

HIGHER  
EDUCATION  
COORDINATING  
COMMISSION

The Oregon State Seal is partially visible behind the text. It features a central figure of a woman holding a torch, with a plow and a sheaf of wheat below her. The seal is encircled by the word "OREGON" at the top and "1859" at the bottom, with a banner across the middle that reads "THE UNION".

2023-2025 Legislatively Adopted Budget

# Introduction

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## Introduction

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# CERTIFICATION

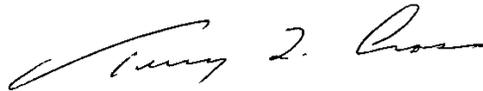
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Higher Education Coordinating Commission

3225 25<sup>th</sup> Street SE Salem OR 97302

**AGENCY NAME**

**AGENCY ADDRESS**



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.

**Legislative Action**

HB 2010 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Helm, Rep. Owens

Joint Committee On Ways and Means

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Action Date: 06/12/23

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

House Vote

Yeas: 9 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 1 - Cate

Exc: 2 - Breese-Iverson, Reschke

Senate Vote

Yeas: 7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner

Exc: 3 - Findley, Girod, Knopp

Abs: 1 - Hansell

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

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Water Resources Department

2023-25

Oregon Watershed Enhancement Board

2023-25

Higher Education Coordinating Commission

2023-25

Department of Agriculture

2023-25

Department of Environmental Quality

2023-25

Department of Administrative Services

2023-25

Oregon Business Development Department

2023-25

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



Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Water Resources Department</b>					
General Fund	\$ -	\$ -	\$ 3,284,641	\$ 3,284,641	100.0%
Other Funds Limited	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,284,641</b>	<b>\$ 5,284,641</b>	<b>100.0%</b>
<b>Oregon Watershed Enhancement Board</b>					
General Fund	\$ -	\$ -	\$ 1,324,989	\$ 1,324,989	100.0%
Other Funds Limited	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,324,989</b>	<b>\$ 2,324,989</b>	<b>100.0%</b>
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 4,020,581	\$ 4,020,581	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,020,581</b>	<b>\$ 4,020,581</b>	<b>100.0%</b>
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 269,762	\$ 269,762	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 269,762</b>	<b>\$ 269,762</b>	<b>100.0%</b>
<b>Department of Environmental Quality</b>					
General Fund	\$ -	\$ -	\$ 679,085	\$ 679,085	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 679,085</b>	<b>\$ 679,085</b>	<b>100.0%</b>
<b>Department of Administrative Services</b>					
General Fund	\$ -	\$ -	\$ 4,235,000	\$ 4,235,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,235,000</b>	<b>\$ 4,235,000</b>	<b>100.0%</b>
<b>Oregon Business Development Department</b>					
General Fund	\$ -	\$ -	\$ 3,271,188	\$ 3,271,188	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,271,188</b>	<b>\$ 6,271,188</b>	<b>100.0%</b>

## Position Summary

Water Resources Department				
Authorized Positions	0	0	7	7
Full-time Equivalent (FTE) positions	0.00	0.00	5.08	5.08
Oregon Watershed Enhancement Board				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.13	1.13
Higher Education Coordinating Commission				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Oregon Department of Agriculture				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88
Department of Environmental Quality				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.38	2.38
Department of Administrative Services				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Oregon Business Development Department				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

## Summary of Revenue Changes

House Bill 2010 provides funding for seven different agencies to fulfill the provisions of the bill, including: Water Resources Department (WRD), Oregon Watershed Enhancement Board (OWEB), Higher Education Coordinating Commission (HECC), Oregon Department of Agriculture (ODA), Department of Environmental Quality (DEQ), Department of Administrative Services (DAS), and Oregon Business Development Department (OBDD). The measure appropriates \$17,085,246 General Fund and provides \$6,000,000 Other Funds expenditure limitation. The Other Funds expenditure limitation will be used to expend General Fund moneys deposited into the identified funds prescribed in the measure.

## Summary of Natural Resource Subcommittee Action

The measure contains several provisions relating to water quality and drought. Those sections with a fiscal impact are discussed below, along with the agency or agencies impacted.

### Source Drinking Water Protection

The measure directs OWEB to establish a program to provide grants of up to \$3.0 million to water suppliers to protect, restore, or enhance sources of drinking water. Grants can be used to acquire lands; enter into covenants, easements, or similar agreements; or to repay loans used to finance projects that protect, restore, or enhance lands for the benefit of a source of drinking water. OWEB is to report on the program to the interim Committees of the Legislative Assembly related to water no later than April 1 of each even numbered year, with the first report submitted by April 1, 2025, and other reporting requirements notwithstanding.

### Oregon Watershed Enhancement Board

This measure establishes the Community Drinking Water Enhancement and Protection Fund with moneys in the fund continuously appropriated to OWEB for the purposes of carrying out this measure; and appropriates \$1.0 million to OWEB to deposit in the fund for grants, along with the associated \$1.0 million Other Funds expenditure limitation. This grant program will be administered in the same manner as other OWEB grants, with grantees paying initial costs out of pocket before being reimbursed by the Agency.

Administrative costs include position costs of \$201,296 General Fund for one full-time Natural Resources Specialist 4 position (0.88) to oversee the grant program, \$15,753 for position-related Services and Supplies, as well as \$30,000 for additional program costs, such as legal services for rulemaking. Because grant administration is likely to continue into the 2025-27 biennium, OWEB will need to request additional position authority and funding as part of the 2025-27 budget development process.

### Chewaucan River Watershed

House Bill 2010 directs the Oregon Consensus at Portland State University (PSU) and Oregon State University (OSU) to establish a collaborative process to develop a shared understanding of water management in the Chewaucan River watershed; identify broadly supported actions related to the Chewaucan River watershed that will strive to meet water needs, address the ecological health of Lake Abert and the entire Chewaucan River watershed, and consider social, economic and environmental benefits and impacts. These portions of the measure will be repealed June 30, 2025.

### Higher Education Coordinating Commission

The measure appropriates \$420,000 General Fund to HECC for distribution to PSU to carry out this work and award as grants and stipends to participants in the collaborative process; and \$150,000 General Fund to HECC to distribute to OSU.

### Integrated Water Resource Strategy

The measure adds OWEB and ODA to the list of agencies WRD is to work with in developing an integrated state water resources strategy. Additionally, ODA is also added to the list of agencies WRD is to work **with to develop data to forecast Oregon's water needs. The topics the water resources strategy should describe is expanded and the strategy is to be updated at least every eight years.**

### Oregon Watershed Enhancement Board

The bill provides funding for OWEB to support 0.25 FTE of an Operations and Policy Analyst 4 position to assist with development of the integrated state water resources strategy, as OWEB is newly named as a cooperating state agency. Total costs of this position are estimated at \$77,940 General Fund, which includes \$74,095 in Personal Services and the remainder in Services and Supplies.

### Agricultural Water Technical Assistance

The measure directs OSU Extension Service and the OSU Agricultural Experiment Station to jointly establish a voluntary and incentive-based agricultural water management technical assistance program. This may include:

- Staffing of agricultural water management specialists in different regions of the state to build relationships with water and land managers and develop research-based water management programs.
- Connecting agricultural producers to resources to improve water management practices and outcomes.
- Creating a voluntary demonstration network of agricultural producers.
- Organizing workshops and tours.
- Establishing and maintaining or supporting publicly available weather and irrigation information systems.
- Contracting with an organization that provides publicly accessible satellite-based evapotranspiration data, in consultation with WRD.
- Partnering with agricultural producers and other subject matter experts on use of tools, accuracy of data, and best management practices.
- Performing and publishing research related to agricultural water management.
- Developing and updating Oregon-specific guides, manuals, and other resources with a focus on resources that will increase the likelihood of securing federal funding and assistance and increase the effective delivery of desired outcomes.
- Providing technical assistance to small farmers or ranchers to access state and federal assistance programs.

OSU Extension Service and the OSU Agricultural Experiment Station may acquire and maintain equipment for the collection of data, and form partnerships with agricultural producers to site data collection equipment and use the data collected in on-farm management practices. They may also form partnerships and enter into cost sharing agreements with institutions capable of maintaining data collection equipment and

processing data and convene advisory or work groups. OSU Extension Service and the OSU Agricultural Experiment Station are to prepare an annual report describing climate-related impacts on agricultural producers, including, but not limited to, flood and drought impacts, and recommendations to increase agricultural resilience; and submit the report to the interim Committees of the Legislative Assembly related to agriculture no later than September 15 of each year. They are also to jointly report on the progress of the technical assistance program to the interim committees of the Legislative Assembly related to agriculture by September 15 of each even-numbered year.

#### Higher Education Coordinating Commission

The measure appropriates \$3,085,581 General Fund to HECC as passthrough funding for OSU to fulfill the requirements of the measure.

#### Place Based Planning

The measure establishes the Place-Based Water Planning Fund, which is continuously appropriated to WRD. WRD may use funds to award grants to fund the costs of actions supporting place-based integrated water resources planning or be used by WRD to further place-based integrated water resources planning by entering into agreements or contracting for certain efforts.

The measure requires WRD to consult with specified agencies before issuing funding. These agencies are also to be consulted when WRD is conducting rulemaking, are to provide information and assistance to and enter into contracts or agreements with a person, public body, Indian tribe, or nonprofit organization to facilitate implementation.

#### Water Resources Department

The measure appropriates \$2 million General Fund for deposit in the Place-Based Water Planning Fund along with a \$2 million Other Funds expenditure limitation to expend monies from the Fund. The bill also provides WRD with funding to support administrative costs of \$154,870 General Fund in the 2023-25 biennium and, which are expected to be \$218,046 in the 2025-27 biennium. The Department would hire one permanent full-time Natural Resource Specialist 2 position (0.75 FTE) to provide place-based planning grant support and support of other grant programs, at a cost of \$138,583 for Personal Services and \$16,287 for Services and Supplies in the 2023-25 biennium. WRD also indicated the need for a Natural Resource Specialist 4 position to serve as a planning coordinator. This position is included in the 2023-25 recommended budget for the agency.

#### Oregon Department of Agriculture

ODA will hire one permanent full-time Natural Resource Specialist 4 (0.88 FTE) for support of place-based planning, as well as work related to other sections of this measure. Total costs are \$269,762 General Fund in the 2023-25 biennium and expected to be \$259,740 in the 2025-27 biennium. Costs in 2023-25 include \$203,516 Personal Services, \$31,246 for position-related Services and Supplies, and a one-time Capital Outlay cost of \$35,000 General Fund for a vehicle.

### Department of Environmental Quality

DEQ would hire two new permanent full-time Natural Resource Specialist 3 positions (each 0.75 FTE) to support place-based planning projects. Total costs for these positions are \$387,200 General Fund in the 2023-25 biennium, which includes \$310,200 Personal Services and \$77,000 Services and Supplies; and expected to be \$480,979 in the 2025-27 biennium.

### Water Reuse and Recycling

The measure directs DEQ, in consultation with WRD, to address barriers to, and develop technical assistance resources to support, expanded beneficial water reuse or recycled water programs and projects. DEQ is to submit a progress report on the resources developed to the interim Committees of the Legislative Assembly related to water no later than December 31, 2023; and a final report, which includes completed resources developed, to the interim committees of the Legislative Assembly related to water no later than September 15, 2024. This portion of the measure sunsets on January 2, 2025.

### Department of Environmental Quality

DEQ cost total \$291,885 General Fund for this work. To implement this measure, DEQ would hire one limited duration Natural Resource Specialist 4 (0.88 FTE) to support project management, policy evaluation, stakeholder engagement and coordination, and to develop recommendations and draft the required reports. Total costs of the position are estimated at \$203,384 Personal Services and \$38,501 Services and Supplies.

Additional costs for DEQ are an estimated \$50,000 General Fund to contract for outreach and guidance materials supporting local communities considering water reuse projects to navigate permitting options.

### Water Resources Department

The measure provides \$100,000 General Fund to WRD to consult on the work required by DEQ under this measure. WRD may use funding provided under this measure to hire temporary staff to participate in research, creation of materials, and review of regulations; the Department anticipates this funding would be sufficient to hire one limited duration part-time Operations and Policy Analyst 3 for 14 months (0.33 FTE), until this portion of the measure sunsets.

### Small Community Water Systems

The measure appropriates \$1,000,000 General Fund to DAS for the 2023-25 biennium to contract with the Oregon Association of Water Utilities to:

- Perform or subcontract to perform a study of the vulnerabilities and needs of small and very small community systems.
- Provide technical, financial, and managerial support and resources to small and very small community water systems.
- Hire and employ one training specialist and two technical assistance providers to address the identified needs and vulnerabilities.

The Oregon Association of Water Utilities is to report to the interim Committees of the Legislative Assembly related to water by December 31, 2024.

Water Supply Development Account Grant Frequency & Water Well Abandonment, Repair and Replacement Fund Program Changes  
The measure directs the Water Resources Commission to make grant and loan funding decisions for awards from the Water Supply Development Account at least twice per year, instead of once per year. Applications passing the preliminary review are forwarded to a technical review team with representatives from WRD, ODFW, OBDD, DEQ, and ODA.

#### Water Resources Department

Adding additional grant funding cycles will increase the administrative work done by WRD, including review of applications, coordination of the review team, preparation of materials, and development and administration of grant agreements. Included here are the positions that would perform this work, as well as any additional work related to expansion of qualification for funding from the Water Well Abandonment, Repair and Replacement Fund outlined in section 5 of this measure, and any additional grant-related administration needed under this measure. WRD would hire three permanent, full-time positions (all 1.00 FTE), a Program Analyst 4 to perform increased work related to additional grant cycles, an Accountant 1, and an Accounting Technician position to process and finalize grant agreements and distribute and track funds. In addition to these three positions, the Department would hire one permanent, part-time Administrative Specialist 2 (0.50 FTE) to perform work related to the Water Well Abandonment, Repair and Replacement Fund. The budget bill for the WRD also included a Program Analyst 4 position to support grant programs agencywide. This totals \$322,185 in Personal Services and \$54,147 in Service and Supplies (2 positions, 1.50 FTE) in the Directors Office, and for Administrative Services there is appropriated \$332,891 for Personal Services and \$65,678 for Services and Supplies (2 positions, 2.00 FTE).

#### Aquifer Recharge Due Diligence Grant Program

This measure directs OBDD to establish the Aquifer Recharge Fund and administer the Aquifer Recharge Due Diligence Grant Program. Grants may be awarded to perform certain due diligence activities related to aquifer recharge and aquifer storage and recovery. The measure also directs OBDD to establish and administer an Aquifer Recharge Testing Forgivable Loan Program for certain costs associated with aquifer recharge, storage, and recovery testing. Grant and loan funded activities must be at least partially in basins or aquifers where waters have been restricted in use and quantity of use as classified by the Water Resources Commission, withdrawn from further groundwater appropriation, or designated as critical. Various public bodies may apply for funding, including municipalities, port districts, tribal governments, cities, and counties.

Projects qualifying for loans require a valid limited license to conduct aquifer recharge testing, storage, and recovery testing issued by WRD. Loans may be made in the principal amount equal to 100 percent of the costs set forth in the application for that license over a period, not to exceed five years of the limited license issued by WRD. Loan forgiveness is predicated on the completion of activities for which loans were made

and documentation that 100 percent of the water placed in recharge went into the available waters of the state. Loan amounts and interest are to be credited to the Aquifer Recharge Fund.

OBDD and the recipients of funding are to report on these programs to the interim committees of the Legislative Assembly related to water, by September 15 of each year. These programs will be repealed January 2, 2032, and all money remaining in the Aquifer Recharge Fund at that time are to be transferred to the Administrative Services Economic Development Fund.

#### Oregon Business Development Department

The bill provides OBDD \$271,188 General Fund in the 2023-25 biennium, which will be used to hire one limited duration full-time Program Analyst 3 (0.88 FTE) to develop and implement program policies, act as the program lead, administer the program, and coordinate the technical review. Additional costs include position-related Services and Supplies and legal costs for program implementation. There may be significant additional direct and indirect costs associated with the program including, at a minimum, agency administrative support, professional services, state agency coordination, and legal costs associated with civil actions for collections.

The measure makes a one-time appropriation of \$3.0 million General Fund for deposit in the Aquifer Recharge Fund and provides an equal amount Other Funds expenditure limitation.

#### Juniper Removal Program

The measure directs DAS to provide grants to soil and water conservation districts and counties for treatment of western juniper. Eight percent of grant funds may be used for grant recipient administrative costs. Grant applicants may consult with OSU or local governments to identify treatment areas; must work with OSU to track and monitor the effects of the program, and must report to OSU at two and five years after receiving a grant; must provide quarterly and annual reports to DAS; and must work with a local workforce development board or other organizations to create or expand an existing workforce program, which provides services to individuals performing western juniper treatment. OSU is to work with grant recipients to establish monitoring areas in central Oregon, Harney County, and Klamath County with certain types of monitoring occurring for at least five years.

#### Department of Administrative Services

DAS is to provide a grant to an organization formed pursuant to an intergovernmental agreement that will coordinate grant recipient activities, and coordinate efforts to identify and apply for funding for western juniper treatment or other water conservation projects. The measure appropriates \$85,000 General Fund to DAS for this grant.

The measure also appropriates to DAS specific amounts to provide as grants to soil and water conservation districts in the following counties, which are to be provided no later than 60 days after the effective date of the measure:

- \$850,000 for Crook County

- \$325,000 for Jefferson County
- \$125,000 for Klamath County
- \$125,000 for Deschutes County
- \$300,000 for Harney County
- \$125,000 for Lake County
- \$300,000 for Wheeler County

#### Higher Education Coordinating Commission

The measure appropriates \$365,000 to HECC for distribution to OSU for this work. Funds are not appropriated to OSU for work on establishing monitoring areas under section 36 of the measure.

#### Voluntary Ground Water Agreements

The measure appropriates General Fund to WRD to fund a staff position or to contract with an entity to advise ground water stakeholders regarding voluntary agreements among ground water users from the same ground water reservoir in the Greater Harney Valley Groundwater Area of Concern.

#### Water Resources Department

The bill provides WRD a total of \$254,870 General Fund in the 2023-25 biennium for this work. Because this measure provides funding on a one-time basis and does not establish an ongoing program, assuming costs will only be incurred in the 2023-25 biennium.

The funding supports the addition of one part-time Natural Resource Specialist 5 position (0.50 FTE) to work on rulemaking related to voluntary agreements, evaluating agreement proposals, and working with those involved in the voluntary agreements. Costs include \$125,895 Personal Services, \$28,975 in position-related Services and Supplies, and \$100,000 for Department of Justice costs for review of agreements, based on **WRD's previous experience** negotiating water agreements and contract review.

#### High Desert Partnership Projects

##### Department of Administrative Services

The measure appropriates \$1.0 million General Fund to DAS to distribute to the High Desert Partnership. Funds are to be used to design and implement projects on the Silvies River Floodplain, Donner und Blitzen River Floodplain, Malheur Lake, and in the Malheur National Wildlife Refuge that restore or maintain wet meadow, wetland, and lake conditions. Funds are also to be used for research, public engagement, and support of collaborative partnerships related to these projects.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Multiple Agencies  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
Water Resources Department									
SCR 69000-010-01 - Administrative Services									
Personal Services	\$ 332,891	\$ -	\$ -	\$ -	\$ -	\$ -	332,891	2	2.00
Services and Supplies	\$ 65,678	\$ -	\$ -	\$ -	\$ -	\$ -	65,678		
SCR 69000-010-06 - Water Right Services Division									
Personal Services	\$ 125,895	\$ -	\$ -	\$ -	\$ -	\$ -	125,895	1	0.50
Services and Supplies	\$ 128,975	\$ -	\$ -	\$ -	\$ -	\$ -	128,975		
SCR 69000-010-07 - Director's Office									
Personal Services	\$ 560,768	\$ -	\$ -	\$ -	\$ -	\$ -	560,768	4	2.58
Services and Supplies	\$ 70,434	\$ -	\$ -	\$ -	\$ -	\$ -	70,434		
Special Payments-6060 Intra-Agency GF Transfer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000		
Special Payments	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	2,000,000		
Watershed Enhancement Board									
SCR 69100-010 - Operations									
Personal Services	\$ 275,391	\$ -	\$ -	\$ -	\$ -	\$ -	275,391	2	1.13
Services and Supplies	\$ 49,598	\$ -	\$ -	\$ -	\$ -	\$ -	49,598		
SCR 69100-020 - Grants									
Special Payments-6060 Intra-Agency GF Transfer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000		
Special Payments	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	1,000,000		
Higher Education Coordination Commission									
SCR 52500-210 - Public University State Programs									
Special Payments	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ -	935,000		
SCR 52500-211 - Statewide Public Services									
Special Payments	\$ 3,085,581	\$ -	\$ -	\$ -	\$ -	\$ -	3,085,581		
Department of Agriculture									
SCR 60300-040 - Natural Resource Policy Area									
Personal Services	\$ 203,516	\$ -	\$ -	\$ -	\$ -	\$ -	203,516	1	0.88
Services and Supplies	\$ 31,246	\$ -	\$ -	\$ -	\$ -	\$ -	31,246		
Capital Outlay	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	35,000		
Department of Environmental Quality									
SCR 34000-002 - Water Quality									
Personal Services	\$ 513,584	\$ -	\$ -	\$ -	\$ -	\$ -	513,584	3	2.38
Services and Supplies	\$ 165,501	\$ -	\$ -	\$ -	\$ -	\$ -	165,501		
Department of Administrative Services									
SCR 10700-099 - Special Governmental Payments									
Special Payments	\$ 4,235,000	\$ -	\$ -	\$ -	\$ -	\$ -	4,235,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Business Development Department									
SCR 12300-300 Infrastructure									
Personal Services	\$ 211,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,730	1	0.88
Services and Supplies	\$ 59,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,458		
Special Payments-6060 Intra-Agency GF Transfer	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		
TOTAL ADJUSTMENTS	\$ 17,085,246	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 23,085,246	14	10.35
SUBCOMMITTEE RECOMMENDATION	\$ 17,085,246	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 23,085,246	14	10.35

**HB 2049 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Nathanson

**Joint Committee On Ways and Means**

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**Action Date:** 06/09/23

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

**House Vote**

**Yeas:** 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Higher Education Coordinating Commission**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021- 23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000	100.0%
Total	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000	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 January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2049 appropriates \$4,900,000 General Fund to the Higher Education Coordinating Commission (HECC). The measure establishes the Oregon Cybersecurity Center of Excellence, the Oregon Cybersecurity Center of Excellence Operating Fund, the Oregon Cybersecurity Workforce Development Fund, and the Oregon Cybersecurity Grant Program Fund. Monies appropriated by the measure to HECC are to be deposited into these three Funds.

**Summary of Education Subcommittee Action**

The measure establishes the Oregon Cybersecurity Center of Excellence at Portland State University to be operated under the joint direction and control of three founding universities - Portland State University, Oregon State University, and the University of Oregon. In addition, the universities are directed to establish the Oregon Cybersecurity Advisory Council to serve as an advisory council for the Center of Excellence.

The Center of Excellence is established to coordinate, fund, and provide education, awareness, and training for public, private, and non-profit sectors. The Oregon Cybersecurity Center of Excellence Operating Fund is established to fund the operations of the Center of Excellence. The measure provides \$2,500,000 General Fund to be deposited into the fund for startup costs for the Center.

The Cybersecurity Workforce Development Fund provides monies to Oregon public bodies for workforce development, education, and training programs. The measure provides \$2,150,000 General Fund for deposit into the fund for the following programs:

- \$1,000,000 for the OSU CyberClinic (ORTSOC) program,

- \$425,000 for University of Oregon Cyber Degree/Certificate programs,
- \$350,000 for the Mount Hood Community College Cybersecurity Certification Scholarship Fund, and
- \$375,000 for the NW Cyber Camps program for high school students.

The Oregon Cybersecurity Grant Program Fund is established to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. The measure provides \$250,000 General Fund for deposit into the fund to serve as state match in support of Oregon's application for Federal Funds available through the Infrastructure Investment and Jobs Act (IIJA) and State and Local Cybersecurity Grant Program (SLCGP) through the end of federal fiscal year 2025. However, the actual amount of available federal funding and required state match will not be known until the release of IIJA and SLCGP notices of funding opportunity for each federal fiscal year.

Moneys appropriated to the Cybersecurity Grant Program Fund will be distributed to public bodies following the submission of grant applications competitively evaluated by the Center through a process outlined in rules. Some moneys in this Fund, as is the case for this 2023 appropriation, may also be used as state matching funds for federal moneys related to cybersecurity grants applied for and received by public bodies. In some cases, applications to these federal grant programs may be submitted by the Center directly, or on behalf of another public body. In other cases, the State Chief Information Officer, the state administrative agency designated by the federal agency administering the grant program, or another state official (or designee) may be responsible for applying for various cybersecurity related federal grants on behalf of the state, the Center or another public body. The specific requirements of each federal grant program will govern the specific approach taken to meet grant application, funds distribution, management, and reporting requirements

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission  
 Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ACTIONS</u>									
<b>SCR 210 - Public University State Programs</b>									
Special Payments-6060 Intragency GF Transfer	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000		
TOTAL ADJUSTMENTS	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	0	0.00

**HB 2802 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Sosa

**Joint Committee On Ways and Means**

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**Action Date:** 06/07/23

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

**House Vote**

**Yeas:** 7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 2 - Reschke, Smith G

**Senate Vote**

**Yeas:** 9 - Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Nays:** 1 - Anderson

**Exc:** 1 - Girod

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Higher Education Coordinating Commission**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 294,206	\$ 294,206	100.0%
Total	\$ -	\$ -	\$ 294,206	\$ 294,206	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 January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2802 provides \$294,206 General Fund to the Higher Education Coordinating Commission (HECC) for the 2023-25 biennium for the purposes of fulfilling the requirements of the measure.

**Summary of Education Subcommittee Action**

House Bill 2802 requires HECC to establish a five-year pilot program at Portland State University (PSU) and Eastern Oregon University (EOU) to encourage hiring of public university students by nonprofit organizations. PSU and EOU are required to each designate pilot program administrators to register students who wish to participate in the pilot program and match these students with eligible nonprofits. Participating nonprofit organizations will pay each employed student wages at an hourly rate not less than the Oregon minimum wage. PSU and EOU must provide participating students a 20 percent tuition discount for each academic term the student is employed by a nonprofit participating in this pilot program. PSU and EOU are also allowed to reimburse nonprofit organizations up to 50 percent of the amount the organization paid in wages to students who participate in the pilot program. By September 15th of each year, PSU and EOU are required to evaluate the effectiveness of the pilot program and report the findings to an interim legislative committee. The pilot program sunsets January 2, 2028.

To implement the requirements of the bill HECC will receive an appropriation of \$294,206 General Fund during the 2023-25 biennium to distribute \$148,462 to PSU and \$145,744 EOU to serve approximately five students each per year through this pilot program.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission  
 Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 210 - Public University Statewide Programs</b>									
Special Payments	\$ 294,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,206		
TOTAL ADJUSTMENTS	\$ 294,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,206	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 294,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,206	0	0.00

\*Excludes Capital Construction Expenditures

HB 3409 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Lieber

Senate Committee On Rules

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Action Date: 06/21/23  
Action: Do pass with amendments to the B-Eng bill. (Printed C-Eng.)  
Senate Vote  
Yeas: 3 - Lieber, Manning Jr, Steiner  
Nays: 1 - Knopp  
Exc: 1 - Hansell  
Prepared By: Adam Crawford, Department of Administrative Services  
Reviewed By: April McDonald, Legislative Fiscal Office

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Department of Energy  
2023-25

Department of Land Conservation and Development  
2023-25

Oregon Watershed Enhancement Board  
2023-25

Department of Consumer and Business Services  
2023-25

Department of Environmental Quality  
2023-25

Department of Forestry  
2023-25

Department of Human Services  
2023-25

Oregon Health Authority  
2023-25

HB 3409 C BUDGET REPORT and MEASURE SUMMARY

Higher Education Coordinating Commission  
2023-25

Department of Administrative Services  
2023-25

## Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Oregon Department of Energy					
General Fund	\$ -	\$ -	\$ 9,810,308	\$ 9,810,308	100.0%
Other Funds Limited	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ -	\$ 11,810,308	\$ 11,810,308	100.0%
Department of Land Conservation and Development					
General Fund	\$ -	\$ -	\$ 7,740,433	\$ 7,740,433	100.0%
Total	\$ -	\$ -	\$ 7,740,433	\$ 7,740,433	100.0%
Oregon Department of Human Services					
General Fund	\$ -	\$ -	\$ 10,187,615	\$ 10,187,615	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 125,081	\$ 125,081	100.0%
Total	\$ -	\$ -	\$ 10,312,696	\$ 10,312,696	100.0%
Oregon Health Authority					
General Fund	\$ -	\$ -	\$ 387,671	\$ 387,671	100.0%
Total	\$ -	\$ -	\$ 387,671	\$ 387,671	100.0%
Oregon Watershed Enhancement Board					
General Fund	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Other Funds Limited	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Total	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	100.0%
Department of Consumer and Business Services					
Other Funds Limited	\$ -	\$ -	\$ 756,051	\$ 756,051	100.0%
Total	\$ -	\$ -	\$ 756,051	\$ 756,051	100.0%
Department of Environmental Quality					
General Fund	\$ -	\$ -	\$ 3,376,770	\$ 3,376,770	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 6,376,770	\$ 6,376,770	100.0%

Budget Summary\* (continued)

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Oregon Department of Forestry					
General Fund	\$ -	\$ -	\$ 516,248	\$ 516,248	100.0%
Other Funds Limited	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Total	\$ -	\$ -	\$ 606,248	\$ 606,248	100.0%
Higher Education Coordinating Commission					
General Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Department of Administrative Services					
Other Funds Limited	\$ -	\$ -	\$ 669,112	\$ 669,112	100.0%
Total	\$ -	\$ -	\$ 669,112	\$ 669,112	100.0%

Position Summary

Oregon Department of Energy					
Authorized Positions	0	0	12	12	
Full-time Equivalent (FTE) positions	0.00	0.00	9.55	9.55	
Department of Land Conservation and Development					
Authorized Positions	0	0	5	5	
Full-time Equivalent (FTE) positions	0.00	0.00	4.01	4.01	
Oregon Department of Human Services					
Authorized Positions	0	0	2	2	
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50	
Oregon Health Authority					
Authorized Positions	0	0	2	2	
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50	

Position Summary (continued)

Oregon Watershed Enhancement Board				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88
Department of Consumer and Business Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76
Department of Environmental Quality				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.88	1.88
Oregon Department of Forestry				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.75	1.75
Higher Education Coordinating Commission				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Administrative Services				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

Summary of Revenue Changes

House Bill 3409 provides funding to 10 different agencies to fulfill the statutory direction of the measure, the agencies include: the Oregon Department of Energy (ODOE), Department of Land Conservation and Development (DLCDD), Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Oregon Watershed Enhancement Board (OWEB), Department of Consumer and Business Services (DCBS), Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), Higher Education Coordinating Commission (HECC), and the Department of Administrative Services (DAS). Across all agencies, the measure appropriates \$45,019,045 General Fund, increases Other Funds expenditure limitation by \$16,515,163, and increases Federal Funds expenditure limitation by \$125,081.

This measure also authorizes the Environmental Quality Commission to establish a fee by rule that will be paid by community climate investment entities - or nonprofit organizations entered into an agreement with DEQ to implement projects supported by community climate investment funds.

## Summary of Senate Rules Committee Action

The measure makes a series of statutory adjustments to Oregon laws related to climate. Those changes are broken out by topic area, with any associated agency fiscal impact above minimal discussed below.

### Designated state agency programs for energy efficiency in buildings

This portion of the measure provides Legislative Assembly findings and declarations for goals for the state related to heat pumps, including that the agencies of the executive branch of state government lead by example by acquiring, installing, and using heat pump technologies.

The measure directs ODOE to report to the Governor and an interim committee of the Legislative Assembly related to the environment by September 15 of each odd-numbered year, starting in 2025, on the rate of adoption of heat pump technologies in Oregon and progress the state is making in achieving greenhouse gas emissions reduction goals. ODOE is to collaborate with various agencies to reduce barriers to home energy efficiency and resilience by providing technical assistance and training to build capacity in developers, builders, community-based organizations, homeowners, and tenants to conduct renovations and installations of energy efficient technologies.

The measure also establishes the Energy Efficient Technologies Information and Training Fund. Moneys in the fund may be invested and are continuously appropriated to ODOE for implementation of this measure, including administrative costs of up to 10 percent of the average quarterly balance of the fund.

### Oregon Department of Energy

The measure includes a General Fund appropriation of \$2 million for deposit into the Energy Efficient Technologies Information and Training Fund, and a commensurate increase in Other Funds expenditure limitation for ODOE. The estimated cost for ODOE to implement the measure is \$525,467 General Fund in the 2023-25 biennium, and \$671,389 in the 2025-27 biennium. Funding for the Department supports two new permanent, full-time positions, including an Operations and Policy Analyst 2 (0.63 FTE) to assess heat pump data, existing programs, and policy options, and work on external communications; and a Program Analyst 3 (0.88 FTE) to administer the workforce training and education program. In the 2023-25 biennium, General Fund costs include \$324,688 for personal services and \$200,779 for services and supplies.

### Energy Efficiency in Buildings

This portion of the measure requires DCBS to consult with the **Department's advisory boards and committees** and work with ODOE to specify energy efficiency goals for new residential and commercial construction with an aim to achieve at least a 60 percent reduction in annual energy consumption by 2030, from standards specified in building and specialty codes that were in effect in 2006. DCBS is to report to an interim committee of the Legislative Assembly related to the environment by December 31 of every third year, starting in 2023, on progress and options to achieve goals. DCBS is to update the Reach Code through rule making to show progress toward the goals each time the Department updates the statewide building code and applicable specialty codes.

The Department is also required to report to an interim committee of the Legislative Assembly related to the environment by December 31, 2024, on findings and recommendations regarding options for reducing greenhouse gas emissions resulting from building materials.

### Department of Consumer and Business Services

The bill increases Other Funds expenditure limitation for DCBS by \$756,051 in the 2023-25 biennium, with anticipated Other Funds costs of \$835,691 in the 2025-27 biennium. In the 2023-25 biennium, this includes \$683,357 for personal services and \$72,694 for services and supplies. Other Funds revenues are derived from building code division fees; it is not clear if this measure would require an increase in fees or if the Department has sufficient reserves to pay for position costs in the short term.

The funding for DCBS supports two full-time permanent positions, an Operations and Policy Analyst 4 and a Professional Engineer 2 (both 0.88 FTE) to serve as subject matter experts on energy efficiency and the building code.

### Energy performance standards for covered commercial buildings

This portion of the measure directs ODOE, in consultation with DCBS, to adopt rules to specify an energy performance standard for covered commercial buildings by December 31, 2024. ODOE is to create a database of eligible building owners and covered commercial buildings that are subject to the requirements based on records the Department obtains from each county assessor and on other information available to the Department.

The measure outlines various other requirements and timelines, including:

- By December 31, 2024, ODOE is to establish requirements and standards for data provisioned by eligible building owners of tier 2 buildings, which includes multi-family residential buildings, hospitals, schools, dormitories, or university buildings over 35,000 square feet, or hotels, motels, and nonresidential use buildings between 20,000 and 35,000 square feet, which will enable ODOE to establish a benchmark for energy use in, and greenhouse gas emissions from, tier 2 buildings.
- By January 15, 2025, and by the same date every year after until 2035, ODOE is to report to the Governor and to Committees of the Legislative Assembly related to the environment concerning the implementation of the energy performance standard.

- By July 1, 2025:
  - Owners of tier 1 buildings, which includes hotels, motels, and nonresidential use buildings in which the gross floor area equals or exceeds 35,000 square feet- must be notified of energy performance standard requirements.
  - ODOE is to notify eligible building owners of tier 2 buildings of the requirements and standards the Department adopts for data reporting.
  - ODOE is to establish an advisory committee to identify and evaluate the financial and nonfinancial implications of establishing and implementing an energy performance standard for tier 2 buildings.
- By September 30, 2026, and by the same date every two years after, ODOE is to report to an interim Committee of the Legislative Assembly related to energy on the operations and results of the incentive program discussed below.
- Starting in 2028, eligible tier 1 building owners must comply with the energy performance standard, with compliance timing based on building square footage. Owners of eligible tier 1 buildings are to report to ODOE concerning compliance with the energy performance standard every five years.
- By July 1, 2028, and by July 1 every five years following, an eligible building owner of a tier 2 building must provide ODOE with data the department requires.
- By July 1, 2029:
  - ODOE is to update the energy performance standard.
  - ODOE must evaluate and use the data the Department receives from eligible building owners of tier 2 buildings to calculate average energy use in, and average greenhouse gas emissions from, each of the categories of tier 2 buildings that exist in this state.
- By October 1, 2030, ODOE is to report to the Governor and an interim Committee of the Legislative Assembly related to energy, with recommendations on a cost-effective energy performance standard for tier 2 buildings.

### *Additional tier 1 requirements*

ODOE is to provide a support program to eligible building owners of covered commercial buildings including information and periodic training, technical assistance, and other efforts to assist eligible building owners to comply with the energy performance standard, applicable energy use intensity targets, and reporting requirements. ODOE may impose civil penalties for noncompliance. Civil penalties are to be deposited into the **State Department of Energy Account and used to administer ODOE's energy efficiency programs. ODOE is to establish a rules advisory committee and conduct rulemaking around this program.**

### *Additional tier 2 requirements*

ODOE is to cooperate with the Department of Education (ODE) to establish a requirement to provide the data in a manner that minimizes costs to schools and **avoids duplication with ODE's school facility assessments.**

### *Incentives*

ODOE is to establish by rule a program to pay incentives to eligible building owners that implement energy performance standards for covered commercial buildings before implementation is mandatory. An owner of a tier 2 building may receive an incentive payment of 35 cents per square foot of the covered commercial building if reporting that is required by July 1, 2028 is completed early. Owners of a tier 1 building may receive an incentive payment of 85 cents per square foot of the covered commercial building, for meeting the energy performance standard, or ANSI/ASHRAE/IES Standard 100, early, or voluntarily. ODOE may authorize additional incentive payments to an eligible building owner that owns a tier 2 multifamily residential building and enters into a binding agreement not to displace tenants from the multifamily residential building if funds are available. ODOE may contract with an entity to administer incentive payments to eligible building owners for early compliance with the energy performance standard.

### Oregon Department of Energy

The bill provides ODOE \$3 million General Fund in the 2023-25 biennium for administrative costs. The measure also includes a \$2 million General Fund appropriation for ODOE to provide incentive payments.

The funding for ODOE supports six new permanent, full-time positions, at a total cost of \$1,050,220 for personal services and \$582,640 for services and supplies in the 2023-25 biennium. These positions include:

- One Compliance and Regulatory Supervisor 2 (0.88 FTE) to manage the program.
- Two Program Analyst 3 positions (one at 0.88 FTE and one at 0.63 FTE), with one working on tier 1 buildings and one on tier 2 buildings, including tracking buildings, reporting, and notifications.
- One Operations and Policy Analyst 3 (0.88 FTE) to design and implement the incentive programs.
- One Public Service Representative 4 (0.63 FTE) to provide trainings and work with building owners.

- One Information Systems Specialist 7 (0.88 FTE) to manage the building data and database.

Additional costs included in the measure are an estimated \$1 million in the 2023-25 biennium for development of a database, based on costs other states have incurred to develop a similar database, though costs could vary if a commercial solution is available. Ongoing maintenance costs of the database are indeterminate. The measure also includes one-time costs of \$250,000 for building energy data analysis to help establish targets, as well as \$50,000 per year for the first three years of the program for community engagement costs.

Additionally, it should be noted that while General Fund is the assumed source of funding for this program, the Department may be able to phase out General Fund in future biennia based on civil penalty revenue received under this measure.

#### State agencies to conduct assessment of energy use

This portion of the measure directs DAS, in cooperation with ODOE, to develop a methodology and work plan for state agencies to implement a comprehensive assessment of energy use and greenhouse gas emissions of state-owned buildings. The assessments must examine and quantify **each building's greenhouse gas emissions, using existing data when possible. DAS is directed to create a searchable and modifiable** database with the data collected from assessments, which is to be used by state agencies as baseline data for planning energy use reduction and greenhouse gas emissions reduction targets in capital projects.

DAS, in collaboration with ODOE and DEQ, is to oversee all capital projects with a contract price of over \$1 million in which a state agency constructs or performs a major renovation on a state building. DAS is to develop and implement guidelines for sustainable design for these projects and provide guidance and technical expertise to each state agency with respect to construction methods, materials, energy conservation measures, greenhouse gas emissions reduction methods, green building construction and renovation, and other techniques to aid in **achieving the state's green building, energy efficiency and greenhouse gas emissions reduction goals. State agencies are to report to DAS** regularly regarding progress on a capital project described.

The measure also directs the Department of Justice (DOJ) to modify model rules regarding energy savings performance contracts to be consistent with this measure; and requires agencies to retain 100 percent of the net savings after any project debt service, instead of 50 percent, with all savings deposited in a revolving fund administered by the agency instead of half going to the General Fund.

#### Department of Administrative Services

The bill provides DAS a total of \$669,612 Other Funds expenditure limitation in the 2023-25 biennium, with anticipated costs of \$251,789 Other Funds in the 2025-27 biennium. In the 2023-25 biennium, this includes \$189,034 for personal services and \$480,078 for services and supplies. Other Funds are derived from an assessment on state agencies, so some funds originate as General Fund.

DAS estimates the cost of conducting a full facility condition assessment of its portfolio is \$750,000, with the sustainability portions making up approximately \$225,000 of this amount. The state greenhouse gas assessments could be completed as part of overall building facility condition assessments performed by a contractor. These assessments are periodically conducted for the state-owned buildings. Currently, the state owns over 1,500 buildings, with buildings over 25,000 square feet making up 75 percent of the state building portfolio square footage. However, DAS notes that there is not currently sufficient funding to conduct full facility condition assessments in the Department's budget.

The bill provides DAS one-time Other Funds expenditure limitation of \$250,000 to develop sustainable design guidelines.

To perform work related to this measure, funding in the bill supports one Operations and Policy Analyst 4 (0.88 FTE) to manage an assessment contract, coordinate data entry, and provide design and construction assistance to agencies. DAS anticipates no costs related to creation of a database for assessment data, since similar work is already in progress.

#### Other agencies

Depending on the scope and timeline of the assessment and reporting process developed by DAS, state agencies which own their own buildings may require additional staff resources, or funding if a private contractor is used to complete assessments. This could particularly impact agencies with substantial building portfolios.

#### Community green infrastructure grant program

This portion of the measure establishes the Community Green Infrastructure Grant Program, which is to be administered by DLCD for the purpose of awarding grants to offset the cost of planning and developing community green infrastructure projects or green infrastructure economic development projects, developing and supporting native seed banks or native plant nurseries, and for implementing green infrastructure master plans.

The measure requires DLCD to enter into an intergovernmental agreement with ODF for assistance with the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, or technical advice or feedback on the grant review process. In addition, the measure requires DLCD to enter into an intergovernmental agreement with the Oregon Department of Transportation for technical advice concerning state transportation facilities and rights of way as they relate to the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, and technical advice or feedback on the grant review process.

The measure permits DLCD to appoint an Advisory Committee on Community Green Infrastructure Investments to provide consultation on the implementation of the grant program. No later than September 15 of each even-numbered year, the Advisory Committee is to submit a report on the implementation of the program to the appropriate interim Committee of the Legislative Assembly.

The measure establishes the Community Green Infrastructure Fund with moneys in the fund continuously appropriated to DLCD to award grants, with 30 percent for grants for planning and developing green infrastructure economic development projects, 40 percent for grants to entities or projects located in green infrastructure improvement zones, and 30 percent for grants for entities or projects in tribal, rural, remote, or coastal communities. None of the funds are allocated for administration of the grant program. The measure appropriates \$6.5 million General Fund for grants. The Legislative Fiscal Office notes that \$6.5 million Other Funds expenditure limitation will be added to SB 5506 (2023), as well as designating the General Fund appropriated to be deposited in the Community Green Infrastructure Fund, which will allow moneys to be expended in future biennia.

In addition, the measure requires ODF to acquire and maintain a statewide urban tree canopy assessment tool that provides geospatial mapping and make it available on a website maintained by the Department. Lastly, the measure requires ODF to develop and implement a program to provide technical and financial assistance to public bodies, tribal governments, watershed councils, and community-based organizations for planning, responding to, and recovering damage to habitats and urban tree canopies due to pests, diseases, or other natural or human-created conditions that lead to loss of tree canopy.

#### Department of Land Conservation and Development

In addition to the \$6.5 million General Fund appropriation to DLCD for grants, the measure appropriates \$768,741 General Fund to DLCD in the 2023-25 biennium. The grant funding provided by this measure is a one-time appropriation and if all grant funding is not disbursed in the 2023-25 biennium, DLCD will need to return and request ongoing position authority and expenditure limitation for the 2025-27 biennium.

The funding supports personal services costs of \$626,684 for four new limited duration full-time positions, including one Planner 4 (0.88 FTE) to design and manage the program; an Administrative Specialist 2 (0.75 FTE) to coordinate grants; a Procurement and Contracts Specialist 1 (0.75 FTE) to fulfill grant requirements; and an Accountant 1 (0.75 FTE) to track payments and expenditures. Services and supplies costs are \$142,057 General Fund, which includes position-related expenses as well as legal costs and resources to support the Advisory Committee.

#### Department of Forestry

The measure provides ODF \$516,248 General Fund for two permanent positions (1.75 FTE) and associated costs for the development and implementation of the technical and financial assistance program in the 2023-25 biennium. The 2023-25 costs include \$362,008 for personal services and \$64,240 for services and supplies, as well as \$90,000 in special payments will be transferred to the ODF Motor Pool for purchase of two vehicles. ODF will also need \$90,000 Other Funds expenditure limitation to expend this General Fund as Other Funds once transferred.

The bill establishes two Natural Resource Specialist 3 positions, which will increase capacity for community assistance activities and to provide program coordination, work with tribal governments, and provide outreach and technical assistance to the federally recognized tribes in Oregon, and will help define and identify the specific locations for increased green infrastructure. ODF notes that the agency will provide a vehicle to each position for in-state travel to meet the requirements of the measure. Although the measure requires the program include

financial assistance as well as technical assistance, that financial assistance is not defined by the measure, nor is the amount or source of that funding identified.

Funding for the initial purchase, setup, and refinement of the urban tree canopy assessment tool can be absorbed within existing efforts surrounding environmental equity mapping which is funded through a federal United States Forest Service grant at ODF. Federal funding is allocated on an annual basis and may not be available in perpetuity.

College of Forestry, Oregon State University: low carbon fuels from woody biomass residues

This portion of the measure directs the College of Forestry at Oregon State University (OSU) in collaboration with DEQ and ODF to conduct research to develop methodologies and data necessary to establish fuel pathways for low carbon fuels derived from woody biomass residues from forestry operations. The College of Forestry is to report to the interim Committees of the Legislative Assembly related to natural resources no later than July 31, 2025.

Regarding the state forests, the measure permits ODF to establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes, in order to secure the greatest permanent value of the lands for the state.

#### Higher Education Coordinating Commission

The measure appropriates \$3 million General Fund to HECC for distribution to the College of Forestry at OSU. These funds would be used to conduct the research directed under this measure in the 2023-25 biennium, in order to report to the Legislature on topics including progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and the impact of converting woody biomass residues to low carbon fuels on greenhouse gas and black carbon emissions, snowpack in the Cascade Mountains, water quality and drought, and wildfire.

OSU anticipates these funds would be used to support 15 positions representing a variety of areas of study, including six faculty (totaling 0.77 FTE), eight graduate students (totaling 4.00 FTE), and one post-doctoral student (0.50 FTE). Position costs are anticipated to total \$1.6 million. Positions discussed here are not presented in the tables included in this budget report as the Legislature does not authorize positions within universities.

Other expenses include lab equipment, lab supplies, materials, and travel costs, at approximately \$768,280; approximately \$84,000 for contracting with ODF and DEQ for project support; \$317,849 for graduate student tuition; and \$198,678 for indirect costs.

Rebate program for medium and heavy duty zero-emission vehicles

This portion of the measure creates a rebate program in DEQ for purchase or lease of vehicles that meet certain criteria, including a gross vehicle weight of over 8,500 pounds. DEQ may hire or contract with a third-party nonprofit to administer the program. The Environmental

Quality Commission is to determine rebate amounts annually by rule and may establish different rebate amounts for different classes of vehicles, and additional rebates for vehicles in areas disproportionately burdened by air pollution. The measure outlines eligibility requirements, including that the vehicle be kept for three years after purchase or leasing, or the person receiving the rebate must pay back the rebate on a prorated basis unless the repayment provision is waived for cause. Rebate recipients must maintain records of miles driven or hours of use and provide an annual report to DEQ showing more than 50 percent of vehicle use occurred in Oregon.

The measure establishes the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund which is continuously appropriated to DEQ to carry out this program, with no more than 15 percent used for administration. At least 40 percent of funds deposited in the account per biennium are for rebates for vehicles in areas disproportionately burdened by diesel pollution. This portion of the measure is operative January 1, 2024.

#### Department of Environmental Quality

The measure appropriates \$3 million General Fund for deposit in the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund. DEQ anticipates that grants would be disbursed starting in the 2025-27 biennium.

To implement this measure, DEQ would hire a permanent full-time Program Analyst 3 (0.75 FTE) position to do rulemaking, stakeholder outreach, contract management, program research, and review applications and reports hired during the 2023-25 biennium. The Department anticipates the need for an Accounting Technician to process rebates once disbursements start, and this resource may be requested during the 2025-27 budget development process. DEQ would also have estimated costs of \$120,000 to establish a rebate processing platform and website in the **2023-25 biennium, with ongoing maintenance costs of \$25,000 each biennium, based on the agency's experience setting up** a similar platform for the Oregon Clean Vehicle Rebate Program. Because the moneys appropriated are deposited in the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund, these funds will be expended at Other Funds. DEQ has been provided with Other Funds expenditure limitation commensurate with the amount of the deposit. Administrative expenditures are allowed in an amount up to 15 percent of the monies deposited and the cost of administration for DEQ includes \$167,516 for personal services, and \$148,875 for services and supplies in the 2023-25 biennium.

#### Finding opportunities and reducing conflict in siting photovoltaic solar power generation facilities

This portion of the measure establishes the 17 member Rules Advisory Committee for Siting Photovoltaic Solar Power Generation Facilities to advise DLCD on adoption of rules related to photovoltaic solar power generation facility siting. DLCD is to provide an initial report to an appropriate interim Committee of the Legislative Assembly by September 15, 2025, and a final report to certain entities by December 31, 2025. The measure requires DLCD to contract with a third party to support the rules advisory committee, including to facilitate and coordinate meetings, and furnish maps, data, and technical assistance. Members of the Rules Advisory Committee are entitled to compensation and expenses. These portions of the measure sunset January 2, 2026.

#### Department of Land Conservation and Development

The measure provides DLCD \$471,692 General Fund in the 2023-25 biennium, with the projected cost of \$70,966 General Fund in the 2025-27 biennium. In the 2023-25 biennium, this includes \$236,909 for personal services and \$234,783 for services and supplies. The Department anticipates hiring one full-time Planner 4 (0.88 FTE). This position would provide support for the Rules Advisory Committee. Services and supplies costs include \$100,000 for a facilitation contract, \$120,000 for Rules Advisory Committee costs such as travel and legal advice, and position-related services and supplies.

#### **Opportunities to reduce Oregon's consumption-based greenhouse gas emissions**

The measure changes the name of the Oregon Global Warming Commission to the Oregon Climate Action Commission and increases membership from 25 to 35. The duties of the Oregon Climate Action Commission are modified to remove examination of the greenhouse gas cap and trade system; and to include tracking and evaluation of progress towards net zero emissions goals and the net negative emissions goals; **and carbon sequestration of Oregon's natural and working lands, and not just forests. The Commission is to prepare a detailed** forecast of expected greenhouse gas emissions reductions. The Commission is to complete a periodic evaluation of the greenhouse gas emissions reduction goals, the net zero emissions goals, and the net negative emissions goals and provide any recommendations on updates to the goals to the Legislative Assembly no later than 18 months after the date on which the United Nations Intergovernmental Panel on Climate Change publishes a synthesis report or the United States Global Change Research Program publishes a national climate assessment.

DEQ, in consultation with the Oregon Climate Action Commission, is to **evaluate opportunities to reduce Oregon's consumption-based** greenhouse gas emissions. DEQ is to present its findings in a report to the interim Committees of the Legislative Assembly related to the environment, and the commission, no later than September **15, 2024. The report must update Oregon's consumption-based** greenhouse gas emissions inventory; identify opportunities to reduce consumption-based greenhouse gas emissions through materials management or other state programs or policies; include recommendations for regularly updating the consumption-based greenhouse gas emissions inventory; and evaluate the effects of consumption-based greenhouse gas emissions reductions, taking into account economic, social and environmental factors. These portions of the measure become operative on January 1, 2024.

#### Oregon Department of Energy

To implement the requirements of the bill, ODOE is provided a total of \$775,835 General Fund in the 2023-25 biennium, which includes two new full-time positions (0.75 FTE each). In the 2023-25 biennium, estimated costs include \$338,176 in personal services and \$437,659 in services and supplies.

ODOE provides staff support to the Oregon Global Warming Commission. The measure mandates state agencies to regularly report to the Commission on efforts to make progress toward greenhouse gas emissions reduction goals and to prepare for the effects of global warming, though it does not specify the frequency or content of these reports. However, ODOE notes that existing staff assigned to support the Commission are insufficient to support the volume of work the Commission now has and anticipates this reporting requirement, in conjunction with the expanded Commission membership, would increase the need for staff support. The measure provides the Department with one

permanent, full-time Operations and Policy Analyst 4 to staff the Commission, provide policy analysis and reporting, and work with state and local entities engaging in climate activities. Additionally, funding for ODOE supports one limited duration full-time Research Analyst 3 to assess greenhouse gas emissions and track progress toward goals.

In addition to the costs of the positions, funding for ODOE supports a contract for emissions modeling to prepare a forecast of expected greenhouse gas emission reductions. This is anticipated to total \$250,000 General Fund each biennium.

The bill provides certain requirements as to when ODOE must evaluate the net zero emissions goals and the net negative emissions goals. The next reporting period is assumed to be four years from now.

#### State policy for natural climate solutions

This portion of the measure establishes the Natural and Working Lands Fund which is continuously appropriated to OWEB to annually transfer to other funds established under this measure, as directed by the Oregon Global Warming Commission, in consultation with OWEB, Oregon Department of Fish and Wildlife (ODFW), ODF, and ODA.

The Agriculture Natural Climate Solutions Fund, Forestry Natural Climate Solutions Fund, Watershed Natural Climate Solutions Fund, and Fish and Wildlife Natural Climate Solutions Fund are also established in the measure. These funds are continuously appropriated to ODA, ODF, OWEB, and ODFW respectively; and no more than 10 percent of moneys in each fund may be used for administrative costs.

ODA, ODF, and OWEB are to use the funds to establish programs that provide incentives and financial assistance for technical support to help landowners, Indian tribes, land managers, and environmental justice communities to adopt practices that support natural climate solutions. Funds are to be prioritized for technical assistance to, and incentives for, programs or activities supported by environmental justice communities or Indian tribes. ODFW is to use funds to promote natural climate solutions and mitigate the future impacts of climate change through certain research.

The Oregon Global Warming Commission is to report to the Committees of the Legislative Assembly related to the environment by September 15 each year with a summary identifying the uses of the Natural and Working Lands Fund and additional funding needs. The Commission is also to report to the interim Committees of the Legislative Assembly related to the environment and the Governor by December 1 of each even numbered year on projects funded by the Natural and Working Lands Fund, state, federal, and private sources of funding for projects, and an assessment of projects, planned projects, and environmental justice community projects, which includes public comments. The Oregon Global Warming Commission may also appoint a natural and working lands advisory committee of at least 15 members. ODOE is to support the **Commission's work under this measure or may contract for support services.**

ODOE and the Oregon Global Warming Commission, in coordination with state natural resources agencies and relevant federal agencies, are directed to establish and maintain a net biological carbon sequestration and storage baseline and inventory for natural and working lands; and relevant activity-based metrics and community impact metrics. No later than January 1, 2025, these entities are also to establish nonbinding **biological carbon sequestration and storage goals for Oregon's natural and working lands**. ODOE is to update the natural and working lands net biological carbon sequestration and storage inventory by December 1 of each even-numbered year. ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands and report to the committees of the Legislative Assembly related to the environment by September 15, 2024.

#### Oregon Watershed Enhancement Board

The measure appropriates \$10 million General Fund for deposit into the Natural and Working Lands Fund and provides \$10 million in Other Funds expenditure limitation to expend moneys from the fund. OWEB will act both as the fiscal agent for the fund, and as a recipient of monies allocated from the fund by the Global Warming Commission. OWEB is provided with one limited duration, full-time Fiscal Analyst 3 (0.88 FTE) to support the body of work generated by the grant program from monies allocated to OWEB by the Global Warming Commission. The position cost and the cost of program administration is provided for through the appropriation to the Fund.

#### Oregon Department of Energy

The bill provides ODOE a total \$1,526,146 General Fund in the 2023-25 biennium, with anticipated costs of \$1,106,455 General Fund in the 2025-27 biennium.

The known costs for this measure are related to the establishment of the net biological carbon sequestration and storage baseline and inventory for natural and working lands; and development of relevant activity-based metrics and community impact metrics. ODOE would contract with a technical consultant to produce and update the inventory and model carbon sequestration and storage potential on natural and working lands. The bill provides ODOE with \$400,000 General Fund, with costs continuing each biennium, based on recommendations from the Oregon Global Warming Commission Natural and Working Lands Advisory Committee and related work conducted by OSU's **Institute for Natural Resources**. Additionally, the bill provides a one-time \$250,000 General Fund appropriation in the 2023-25 biennium for a carbon accounting consultant to inform and refine metrics.

Funding in the bill also supports two new permanent, full-time positions (each 0.88 FTE), including a Research Analyst 3, to collect data and help develop and maintain the inventory, and create related reports; and an Operations and Policy Analyst 4 to work with stakeholders and analyze policy options. Total costs of these positions are \$394,542 General Fund in the 2023-25 biennium, with an additional \$35,398 in services and supplies. The bill also supports \$196,206 General Fund in the 2023-25 biennium for indirect costs for ODOE.

ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands. The bill provides ODOE with \$250,000 General Fund for this work.

#### Extends sunset for solar and storage system rebate program

This portion of the measure changes the sunset date for the Oregon Solar and Storage Rebate Program in ODOE from January 2, 2024, to January 2, 2029. Under this measure, ODOE is also permitted to waive the requirement that construction begin within 12 months of award due to delays resulting from the COVID-19 pandemic for renewable energy production system grants.

This portion of the measure also extends the repeal date for sections 19 to 21, chapter 86, Oregon Laws 2022, from January 2, 2025, to January 2, 2026. These sections establish a program for residential heat pump rebates and grants in ODOE and establish the Residential Heat Pump Fund with funds used to provide these rebates and grants. Additionally, the measure extends the deadline, from September 15 to December 31, 2023, for a required report from ODOE on the heat pump grants and rebates; community cooling spaces; and a cooling needs study.

Additional expenditure limitation and position authority for these programs were provided in the 2023-25 recommended budget for ODOE.

#### Harmful algal blooms

This portion of the measure directs OHA, in coordination with DEQ, to the following:

- Determine and identify drinking water sources that are susceptible to harmful algal blooms (HABs) or that are downstream of or influenced by water bodies that are susceptible to HABs.
- Develop a system for the regular monitoring and testing of these drinking water sources.
- Prioritize monitoring of sources of drinking water and bodies of water accessed for recreational use.
- Develop a protocol for issuing hazard advisory alerts to the public in the occurrence of a HAB.

DEQ, in coordination with OHA, is directed to do the following:

- Develop and maintain a coordinated state agency HAB monitoring and response strategy.
- Develop a system for the regular monitoring and testing of water bodies determined to be susceptible to HABs or are downstream of or influenced by water bodies susceptible to HABs.
- Produce timely and high-quality data allowing OHA to determine the level of risk of harm or injury to public health by the occurrence of HABs.
- Maintain a publicly accessible clearinghouse or database of water quality samples collected to characterize freshwater HABs.
- Identify sources of pollutants contributing to the occurrences of HABs.

- Develop and implement strategies for reducing pollutants that contribute to the occurrences, frequency, and severity of HABs, and monitor and evaluate the effectiveness of these strategies.

As part of the state agency HAB monitoring and response strategy, DEQ is to make efforts to determine the causes of HABs and to identify any point sources or nonpoint sources that contribute to the susceptibility of specific bodies of water to HABs; and is to work to develop pollution reduction plans.

#### Department of Environmental Quality

For DEQ this measure is generally consistent with existing regulatory authorities and current work around HABs, but additional resources will be needed for HAB monitoring and analysis of specific bodies of water, and development of management strategies.

To do this work, DEQ will receive funding totaling \$376,770 General Fund in the 2023-25 biennium; this includes \$212,207 in personal services and \$164,563 in services and supplies. Funding is anticipated to be used for:

- One permanent, full-time Natural Resource Specialist 3 (0.63 FTE) who would perform analysis and strategy development work, collect, and analyze data, work with other agencies and stakeholders, and develop HAB management responses.
- One seasonal, full-time Natural Resource Specialist 1 (0.50 FTE) who would increase capacity to collect and process samples from source waters and recreational waterbodies.
- Additional funding for materials and supplies required to conduct additional qPCR sampling (molecular analyses of water samples to indicate the types and abundances of different cyanobacteria species in the water), estimated at \$120,000 based on an additional 250-300 water samples being processed annually. This would allow the Department to sample approximately 40 to 50 water bodies across the state to complement other forms of monitoring.

#### Oregon Health Authority

OHA anticipates hiring one permanent full-time Natural Resource Specialist 3 (0.75 FTE) to work on the monitoring and response strategy, public advisory alerts, and coordination of other activities under this measure. The bill provides \$188,664 General Fund in the 2023-25 biennium, including \$160,629 for personal services and \$28,035 for services and supplies.

#### Resilience hubs and networks

**This portion of the measure defines “resilience hub” and “resilience network.”** The measure requires DHS to provide grants, support, and technical assistance for Resilience Hubs and Networks in Oregon. Grants are to be awarded for planning and organizing expenses, expanding development and operations of Resilience Hubs and Networks to provide protection from extreme weather or other potential disasters, and for community resources and services to respond to disasters. DHS is to consult with OHA and ODOE on implementation of this measure. This portion of the measure becomes operative January 1, 2024.

### Department of Human Services

The measure appropriates \$10 million General Fund to DHS for grants to Resilience Hubs and Networks in Oregon. For the 2023-25 biennium, the anticipated staffing need in DHS includes one full-time limited duration Operations and Policy Analyst 3 position (0.75 FTE) to manage the program and engage with stakeholders and one limited duration Office Specialist 2 position (0.75 FTE) to manage grants and program-related invoices. In addition to the \$10 million appropriated under this measure, the bill provides DHS \$276,841 total funds (\$166,102 General Fund and \$110,739 Federal Funds) for personal services and \$35,855 total funds (\$21,513 General Fund and \$14,342 Federal Funds) for position-related services and supplies.

### Oregon Health Authority

**To coordinate with internal stakeholders, integrate the grant design with OHA's climate and health equity plans, evaluate health equity** implications of programs developed under requested grants, support evaluation of applicants and consult with DHS, one limited duration Program Analyst position (0.75 FTE) is anticipated to be needed in OHA. The bill provides funding for personal services costs of \$180,876 General Fund with \$18,131 in position-related services and supplies costs.

# DETAIL OF SENATE RULES COMMITTEE ACTION

Multiple Agencies  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>COMMITTEE ADJUSTMENTS</b>									
Oregon Department of Energy									
SCR200-00 Energy Development Services									
Personal Services	\$ 2,107,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107,626	12	9.55
Services and Supplies	\$ 1,702,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702,682		
Special Payments - 6060 Intragency GF Transfer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
Special Payments	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 6,000,000		
Department of Land Conservation and Development									
SCR001-00 - Planning Program									
Personal Services	\$ 863,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,593	5	4.01
Services and Supplies	\$ 376,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,840		
Special Payments	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000		
Oregon Department of Human Services									
SCR010-40 - Central Services									
Personal Services	\$ 166,102	\$ -	\$ -	\$ -	\$ 110,739	\$ -	\$ 276,841	2	1.50
Services and Supplies	\$ 21,513	\$ -	\$ -	\$ -	\$ 14,342	\$ -	\$ 35,855		
Special Payments	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Oregon Health Authority									
SCR030-05 - Public Health									
Personal Services	\$ 341,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,505	2	1.50
Services and Supplies	\$ 46,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,166		
Oregon Watershed Enhancement Board									
SCR020-00 - Grants									
Personal Services	\$ -	\$ -	\$ 203,516	\$ -	\$ -	\$ -	\$ 203,516	1	0.88
Special Payments - 6060 Intragency GF Transfer	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Special Payments	\$ -	\$ -	\$ 9,796,484	\$ -	\$ -	\$ -	\$ 9,796,484		
Department of Consumer and Business Services									
SCR019-00 Building Codes Division									
Personal Services	\$ -	\$ -	\$ 683,357	\$ -	\$ -	\$ -	\$ 683,357	2	1.76
Services and Supplies	\$ -	\$ -	\$ 72,694	\$ -	\$ -	\$ -	\$ 72,694		
Department of Environmental Quality									
SCR001-00 - Air Quality									
Personal Services	\$ -	\$ -	\$ 167,516	\$ -	\$ -	\$ -	\$ 167,516	1	0.75
Services and Supplies	\$ -	\$ -	\$ 148,875	\$ -	\$ -	\$ -	\$ 148,875		
Special Payments - 6060 Intragency GF Transfer	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Special Payments	\$ -	\$ -	\$ 2,683,609	\$ -	\$ -	\$ -	\$ 2,683,609		
SCR34000-002 - Water Quality									
Personal Services	\$ 212,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,207	2	1.13
Services and Supplies	\$ 164,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,563		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Department of Forestry									
SCR 050-00 - Forest Resources									
Personal Services	\$ 362,008	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 452,008	2	1.75
Services and Supplies	\$ 64,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,240		
Special Payments	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000		
Higher Education Coordination Commission									
SCR 210-00 - Public University State Program									
Special Payments	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Department of Administrative Services									
SCR 060-00 Enterprise Asset Management									
Personal Services	\$ -	\$ -	\$ 189,034	\$ -	\$ -	\$ -	\$ 189,034	1	0.88
Services and Supplies	\$ -	\$ -	\$ 480,078	\$ -	\$ -	\$ -	\$ 480,078		
TOTAL ADJUSTMENTS	\$ 45,019,045	\$ -	\$ 16,515,163	\$ -	\$ 125,081	\$ -	\$ 61,659,289	30	23.71
COMMITTEE RECOMMENDATION	\$ 45,019,045	\$ -	\$ 16,515,163	\$ -	\$ 125,081	\$ -	\$ 61,659,289	30	23.71

**HB 3410 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Gomberg

**Joint Committee On Ways and Means**

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**Action Date:** 06/02/23

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

**House Vote**

**Yeas:** 11 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

**Nays:** 1 - Cate

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Exc:** 1 - Girod

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

**Reviewed By:** Walt Campbell, Legislative Fiscal Office

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**Department of Administrative Services**

**2023-25**

**Higher Education Coordinating Commission**

**2023-25**

**Oregon Business Development Department**

**2023-25**

**Department of Agriculture**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Department of Administrative Services</b>					
General Fund	\$ -	\$ -	\$ 11,190,000	\$ 11,190,000	100.0%
<b>Higher Education Coordinating</b>					
General Fund	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000	100.0%
<b>Oregon Business Development</b>					
Lottery Funds	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	100.0%
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,190,000</b>	<b>\$ 32,190,000</b>	<b>100.0%</b>

**Position Summary**

**Higher Education Coordinating**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

**Oregon Business Development**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 3410 appropriates a total of \$25.7 million General Fund and provides \$6.5 million Lottery Funds to four agencies: Department of Administrative Services (DAS), Higher Education Coordinating Commission (HECC), Oregon Business Development Department (OBDD), and the Oregon Department of Agriculture (ODA). These funds are for purposes related to the outdoor recreation economy including a grant to the Rural Revitalization Strategies Consortium to plan for and develop housing; grants to county fair operators; a distribution to the Oregon Coast Visitors

Association; grants to establishments that process and sell meat products; the formation, improvement, and operation of small business development centers; and strategic investments in maritime workforce development programs and activities. House Bill 3410 also authorizes the OBDD to establish and charge and application fee to provide revenue for certain administrative responsibilities under the bill.

## **Summary of Transportation and Economic Development Subcommittee Action**

### **Department of Administrative Services**

House Bill 3410 appropriates \$11.2 million General Fund to DAS, on a one-time basis, for the following distributions:

- \$10.0 million General Fund for a grant to the Regional Rural Revitalization Strategies Consortium to provide planning, infrastructure, capital equipment, and predevelopment costs for housing, to award grants and loans to capacity builders and developers of housing and to enter public-private partnerships for the development of housing. Housing supported with money appropriated may be located in any area of the state except for within the urban growth boundary of a city with a population greater than 50,000.
- \$1.2 million General Fund as a grant to the Oregon Coast Visitors Association to be spent as follows:
  - \$190,000 to develop a geographic information systems tool for food systems with blue economy layers. The tool shall be developed to connect food producers and food technology businesses to suitable sites for start-up or expansion with the goal of capturing more value from Oregon's natural resources and agricultural and seafood industries.
  - \$700,000 to fill gaps in regional food system aggregation and production infrastructure, including development of coastal ports mariculture and coculture facility in partnership with the Oregon Kelp alliance; installation of a shared-use certified commercial kitchen, processing center and cold storage at the Newport Seafood Analytical Lab of the Coastal Oregon Marine Experiment Station; and development of a mobile processing unit to be shared across multiple port districts.
  - \$300,000 to support existing businesses connected to the projects above, as well as businesses identified in a technical assistance survey for rural seafood businesses that is currently being conducted and coproduced by the Oregon Coast Visitors Association, the Oregon State University Food Innovation Center, and the Oregon State University Seafood Research and Education Center.

### **Higher Education Coordinating Commission**

House Bill 3410 appropriates \$3.5 million General Fund, on a one-time basis, to HECC for distribution as follows:

- \$2.0 million to Oregon State University (OSU) Extension Service to distribute to OSU's Center for the Outdoor Recreation Economy for professional and workforce development programs.

- \$1.0 million to OSU Extension Service to distribute to OSU’s Center for the Outdoor Recreation Economy for facilitation and technical assistance in communities affected by wildfire for community engagement in the planning and construction of outdoor recreation facilities to support the communities’ economic recovery.
- \$500,000 to OSU-Cascades to equip a fabrication and maker space to support new product prototyping by outdoor recreation entrepreneurs in rural and central Oregon.

Additionally, the bill appropriates \$2.0 million General Fund to HECC for implementation and administration of a new maritime workforce development program supporting strategic investments in maritime workforce development programs and activities. For this program, the Subcommittee recommended one permanent full-time Program Analyst position (0.75 FTE) to manage and monitor the maritime workforce grant process to local workforce development boards, community colleges, school districts, and other community organization; work with a program consultant contracted for data collection and analysis; and oversee other program activities to promote growth and development of the maritime workforce sector.

### **Oregon Business Development Department**

House Bill 3410 provides \$6.5 million Lottery Funds, on a one-time basis, to OBDD for the following purposes:

- \$500,000 for matching grants to membership organizations and business accelerators for the purpose of capacity building and technical assistance in the outdoor gear and apparel industry. The committee’s recommendation also authorizes OBDD to establish and charge an application fee for the outdoor gear and apparel capacity building and technical assistance matching grant program, commensurate with cost of the program administration, which OBDD has indicated will mostly be associated with legal costs.
- \$3.0 million to develop and implement a program for awarding grants directly to county fair operators for the operation of county fairs and the maintenance and repair of county fairgrounds. The recommendation authorizes OBDD to use up to five percent of the total Lottery Funds allocation (or \$150,000) to cover actual administrative costs, including one limited duration Program Analyst 3 position (0.50 FTE) to coordinate with stakeholders, design application materials and administrative processes, oversee implementation, request grant contracts, and draft reports to the Legislature.
- \$3.0 million for the Small Business Development Centers program, which provides services and training to small businesses and entrepreneurs.

### **Oregon Department of Agriculture**

House Bill 3410 appropriates \$9.0 million General Fund, on a one-time basis, to ODA to continue a grant program, which provides infrastructure and capacity building grants for establishments that sell and process meat. The program was established in House Bill 2785 (2021) to support establishments expected to operate under the new State Meat Inspection Program and is scheduled to sunset on June 30, 2023. This measure extends the program’s sunset date to June 30, 2025. ODA anticipates utilizing existing staff time to support grant program administration.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services, Higher Education Coordinating Commission, Oregon Business Development Department, Oregon Department of Agriculture  
 Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS</b>									
<b>Department of Administrative Services</b>									
<b>SCR 10700-099 - Special Government Payments</b>									
Special Payments	\$ 11,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,190,000		
<b>Higher Education Coordinating Commission</b>									
<b>SCR 52500-206 - Workforce Investments</b>									
Personal Services	\$ 167,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,631	1	0.75
Services and Supplies	\$ 76,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,926		
Special Payments	\$ 1,755,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,443		
<b>SCR 52500-210 - Public University State Programs</b>									
Special Payments	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
<b>SCR 52500-211 - Statewide Public Services</b>									
Special Payments	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
<b>Oregon Business Development Department</b>									
<b>SCR 12300-210 - Business, Innovation, Trade</b>									
Personal Services	\$ -	\$ 129,731	\$ -	\$ -	\$ -	\$ -	\$ 129,731	1	0.50
Services and Supplies	\$ -	\$ 16,244	\$ -	\$ -	\$ -	\$ -	\$ 16,244		
Special Payments	\$ -	\$ 6,354,025	\$ -	\$ -	\$ -	\$ -	\$ 6,354,025		
<b>Oregon Department of Agriculture</b>									
<b>SCR 60300-030 - Food Safety/Consumer Protection</b>									
Special Payments	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000		
TOTAL ADJUSTMENTS	\$ 25,690,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 32,190,000	2	1.25
SUBCOMMITTEE RECOMMENDATION *	\$ 25,690,000	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 32,190,000	2	1.25

**HB 3456 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Hartman

**Joint Committee On Ways and Means**

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**Action Date:** 06/09/23

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

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 4 - Breese-Iverson, Cate, Lewis, Reschke

**Senate Vote**

**Yeas:** 9 - Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

**Nays:** 1 - Anderson

**Exc:** 1 - Girod

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Michael Graham, Legislative Fiscal Office

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**Higher Education Coordinating Commission  
2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Higher Education Coordinating Commisison</b>					
General Fund	\$ -	\$ -	\$ 1,122,544	\$ 1,122,544	100.0%
Total	\$ -	\$ -	\$ 1,122,544	\$ 1,122,544	100.0%

**Position Summary**

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved
<b>Higher Education Coordinating Commisison</b>				
Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	3.53	3.53

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 3456 appropriates \$1,122,544 General Fund to the Higher Education Coordinating Commission (HECC) in the 2023-25 biennium to fulfill the requirements of the measure.

**Summary of Education Subcommittee Action**

House Bill 3456 establishes the Sexual Misconduct Survey Council (Council) and directs the Council to develop a base survey for distribution to institutions of higher education. The base survey must gather data on the number and type of incidents of sexual misconduct at institutions of higher education and demographic data to identify at-risk communities. In addition, at least once every two years, each institution must conduct a sexual misconduct climate survey of all students enrolled at the institution.

To carry out the provisions of this measure, the Subcommittee recommended a \$1,122,544 General Fund appropriation to HECC. This funding supports the establishment of five positions (3.53 FTE), including one limited duration, full-time Operations and Policy Analyst 4 position; one permanent, part-time Research Analyst 4 position; one permanent, full-time Research Analyst 4 position; one permanent, full-time Administrative Specialist 2 position; and one permanent, part-time Operations and Policy Analyst 4 position. These positions will develop council membership; coordinate with institutional and community-based partners; provide staff support to the Council; develop rules around the collection, analysis, and distribution of survey results; refine the survey methodology as needed; and annually report to interim legislative committees related to higher education. HECC also plans to contract with a vendor to develop and refine the survey, with the expectation that

the contract will cost \$150,000 in the first year and \$50,000 in every year thereafter. In the 2025-27 biennium, the impact is estimated to be \$808,979 General Fund and includes four positions (2.75 FTE).

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 52500-202 - Research and Data</b>									
Personal Services	\$ 787,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,914	5	3.53
Services and Supplies	\$ 334,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,630		
TOTAL ADJUSTMENTS	\$ 1,122,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,544	5	3.53
SUBCOMMITTEE RECOMMENDATION *	\$ 1,122,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,544	5	3.53

\*Excludes Capital Construction Expenditures

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

**Carrier:** Rep. Smith G

**Joint Committee On Ways and Means**

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**Action Date:** 06/20/23

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

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 1 - Reschke

**Senate Vote**

**Yeas:** 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

**Nays:** 2 - Girod, Hansell

**Prepared By:** Rhonda Nelson, Department of Administrative Services

**Reviewed By:** Walt Campbell, Legislative Fiscal Office

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**Various Agencies – Capital Construction**

**2023-25**

## Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Committee Recommendation	Committee Change from 2021- 23 Legislatively Approved	
			\$ Change	% Change
General Fund Capital Construction	\$ 223,081,000	\$ -	\$ (223,081,000)	-100.0%
Other Funds Capital Construction	\$ 1,614,476,708	\$ 1,424,373,532	\$ (190,103,176)	-11.8%
Federal Funds Capital Construction	\$ 63,126,286	\$ 16,766,419	\$ (46,359,867)	-73.4%
Total	\$ 1,900,683,994	\$ 1,441,139,951	\$ (459,544,043)	-24.2%

## Revenue Summary

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G and XI-F(1) of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services (DAS) Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, insurance proceeds, as well as state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the Federal Aviation Administration and National Guard Bureau.

## Summary of Capital Construction Subcommittee Action

House Bill 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, furnishings, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitation for specified projects in prior biennia.

### Oregon Department of Administrative Services

**Deferred Maintenance:** \$15,500,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof and facility envelope replacement and repair, upgraded lighting packages and supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

**Construction Project Planning:** \$3,500,000 Other Funds (Capital Projects Fund) is approved to create a 10-year project plan for current and future capital construction projects, by collaborating with architectural firms to determine project scopes, plans and budgets.

**Gender Neutral Facilities and Mothers' Rooms:** \$6,500,000 Other Funds (Capital Projects Fund) is approved to design and construct mothers' lactation rooms, wellness rooms, and gender neutral bathrooms in multiple DAS-owned buildings.

**Building Automation Systems:** \$5,000,000 Other Funds (Capital Projects Fund) is approved for the planning and replacement of building control automation systems.

**Security and Systems Investment/Upgrades:** \$2,500,000 Other Funds (Capital Projects Fund) is approved for the planning and implementation of security system upgrades, including lobby infrastructure improvements, new modern camera systems, and emergency notification systems in multiple DAS-owned buildings.

**Portfolio Repositioning:** \$11,250,000 Other Funds (Capital Projects Fund) is approved for the initial funding for multiple DAS-owned building alterations to support a post-pandemic setting, including more drop-in spaces, more conference facilities and more customer interactive spaces.

**Climate Adaptation and Net Zero Solutions:** \$2,000,000 Other Funds (rent revenue) is approved to design innovative solutions to implement during capital construction projects such as heat recovery, lighting and building controls, insulation, or daylighting technologies and evaluate the return on investment for traditional solutions versus high efficiency modern technologies.

**Capitol Mall Medium Voltage Design:** \$500,000 Other Funds (rent revenue) is approved to design a new medium voltage infrastructure for the Capitol Mall, including transformers, transfer switches, wiring and ground vaults.

**Parking Lot Improvements and EV Charging Station Expansions:** \$3,000,000 Other Funds (Capital Projects Fund) is approved to install electric vehicle (EV) charging stations and perform surface replacement and upgrades in multiple state-owned parking lots.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Department of Human Service Building Upgrades (Other Funds); Employment Building Upgrades (Other Funds); Electrical Upgrades and Replacements (Other Funds); Capitol Mall Parking Structure Study and Upgrades (Other Funds); and Boiler and Heating Upgrades (Other Funds).

#### Housing and Community Services Department

**Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing:** \$600,000,000 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 for Oregonians with low income and citizens in historically underserved communities and communities of color, as

well as 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 Owen Summers Building Service Life Extension:** \$2,909,970 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Owen Summers Building. The improvements will bring the facility into conformance with current building code and will include roof replacement and elevator modernization, as well as improvements to paved areas and replacement of site lighting and landscaping.

**Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements:** \$5,500,000 Other Funds (Article XI-Q Bonds) and \$5,500,000 Federal Funds (National Guard Bureau) is approved for seismic and life safety improvements on the Owen Summers Building. The improvements will address structural shortcomings by adding new shear walls and steel frames at strategic locations throughout the building. The non-structural life safety work will involve natural gas piping, boilers, fire sprinklers, partitions, light fixtures, cladding and glazing, masonry veneer ties, mechanical and electrical equipment as well as other miscellaneous items.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Regional Armory Emergency Enhancements (Other Funds); and Camp Umatilla Regional Training Institute Re-Set project (Federal Funds).

The Subcommittee approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of for the Christmas Valley property which consists of 2,655 acres of land in Christmas Valley, Oregon.

#### Oregon State Police

**Central Point Office Expansion:** \$26,500,000 Other Funds (Article XI-Q Bonds) is approved to increase the size of the Central Point Office facility to add space for the forensic lab, evidence, medical examiner and patrol functions. In addition, the project includes modernizing the existing space and adding two auxiliary buildings. Geotechnical evaluation on the site revealed the need for extensive soil preparation and deep foundations for the new structure as well as foundation retrofits on existing buildings due to poor soil quality.

**Springfield Forensic Lab and Medical Examiner's Office:** \$21,320,000 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new forensic lab and medical examiner facility in Springfield.

**Springfield Patrol Area Command Office:** \$7,278,186 Other Funds (Article XI-Q Bonds) is approved for the design and construction of a new command office facility in Springfield, including a warehouse for storage.

Department of Corrections

**Camera System:** \$8,500,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install updated camera systems at 12 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

**Capital Improvement and Renewal:** \$50,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.

**Wireless Communication System:** \$12,900,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at five correctional facilities for mobile radio communications.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Capital Improvements and Renewal (Other Funds); and Technology Infrastructure (Other Funds).

Oregon Youth Authority

**Capital Improvements – All Facilities:** \$2,750,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on Oregon Youth Authority facilities.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Rogue Valley Facility Improvements (Other Funds); MacLaren West Cottages Renovation (Other Funds); and Capital Improvements (Other Funds).

Oregon Department of Education

**Oregon School for the Deaf Capital Improvements:** \$3,500,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements at the Oregon School for the Deaf, including replacing the outdoor running track; installing an HVAC system to provide air conditioning in the high school building; installing solar panels and refurbishing kitchens used to serve residential students.

Department of Forestry

**Klamath Facility Replacement:** \$1,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Klamath Lake District Headquarters' Fire Cache Facility to replace the facility that was destroyed by fire in 2021.

**Salem Airport Hangar:** \$2,000,000 Other Funds (Article XI-Q Bonds) is approved for the renovation or replacement of the aircraft hangar at Salem Municipal Airport (McNary Field). Bond funding was authorized separately to fund the purchase of a new aircraft by the agency. Renovations or replacement of the agency's existing hangar is required to accommodate the new aircraft.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following project: Toledo Facility Replacement (Other Funds).

Oregon Department of Fish and Wildlife

**Capital Improvement and Renewal:** \$2,500,000 Other Funds (Article XI-Q Bonds) is approved to make capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Health Authority

**Junction City Single Unit Remodel:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved to remodel a portion of the Junction City campus into a single person unit for patients that need to be isolated from the general hospital population.

**PLC System Replacement:** \$3,000,000 Other Funds (Article XI-Q Bonds) is approved to replace the Programmable Logic Controller (PLC) system at the Oregon State Hospital with a software that will integrate with access controls, security cameras, video recording, emergency door release, entry door, sally port and hospital duress systems.

Department of Aviation

**Aurora Airport Obstruction Removal and Easement:** \$154,000 Other Funds (aircraft registration fees) and \$1,386,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Aurora State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

**Aurora Airport Runway 17-35 Rehab:** \$275,000 Other Funds (aircraft registration fees) and \$2,475,000 Federal Funds (Federal Aviation Administration) is approved to rehabilitate the only runway at the Aurora State Airport. This project includes grinding and overlaying the airport runway. The rehabilitation will ensure the airports continues to operate safely and meet federal standards.

**Chiloquin Airport Obstruction Removal:** \$132,000 Other Funds (aircraft registration fees) and \$1,188,000 Federal Funds (Federal Aviation Administration) is approved to conduct obstruction removal at the Chiloquin State Airport. This project includes removal of trees from protected airspace surfaces surrounding the airport, in order to maintain safe operating conditions and meet federal standards.

**Cottage Grove Airport EA and Apron Rehab:** \$164,389 Other Funds (aircraft registration fees) and \$1,479,500 Federal Funds (Federal Aviation Administration) is approved to conduct an Environmental Assessment (EA) and to rehabilitate the main apron at the Cottage Grove State Airport.

**Lebanon Airport Taxiway Reconstruction/Drain:** \$526,436 Other Funds (aircraft registration fees) and \$4,737,919 Federal Funds (Federal Aviation Administration) is approved to conduct taxiway and drainage reconstruction at the Lebanon State Airport. This project includes the replacement of failing pavement, standardizing the taxiway width and alignment, and improving drainage in order to maintain safe operating conditions and meet federal standards.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2024 for the following projects: Lebanon Taxi and Apron Rehabilitation (Other Funds); and Lebanon Taxi and Apron Rehabilitation (Federal Funds).

#### Department of Transportation

**Maintenance Station Improvements:** \$38,000,000 Other Funds (fee revenue) is approved to construct a new South Coast Regional Seismic Ready Facility to accommodate the consolidation of three obsolete maintenance stations into one location in Coos County. The facility will include a main maintenance station building, office building, cold storage building, fuel station, herbicide storage, mag chloride deicer and wash bay.

#### Legislative Administration Committee

**Capitol Accessibility, Maintenance, and Safety Phase III (CAMS):** \$215,000,000 Other Funds (Article XI-Q bonds) is approved for upgrades to the 1938 building for improved functionality, fire protection system enhancements, seismic retrofits, roof repairs, security upgrades, information technology and media modernization, and improvements to the remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II.

#### Higher Education Coordinating Commission (HECC)

##### HECC - Public Universities

The Subcommittee approved a \$327,713,551 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 six university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q, XI-G and XI-F(1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2029.

##### HECC - Community Colleges

The Subcommittee approved a \$37,500,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond proceeds to community colleges. This amount corresponds to the total project amounts for five new community college projects authorized 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, 2029.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to June 30, 2025 for the following projects: Public University Capital Construction Bonds (Other Funds).

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

**HB 5006-A**

**Various Agencies**

**Rhonda Nelson 971-719-1998**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
All Public Universities Capital Improvement and Renewal	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	0	0.00
OIT - Geothermal System Emergency Renovation	\$ -	\$ -	\$ 17,956,151	\$ -	\$ 17,956,151	0	0.00
OSU - Collaborative Innovation Complex	\$ -	\$ -	\$ 71,975,000	\$ -	\$ 71,975,000	0	0.00
PSU - Smith Memorial Union	\$ -	\$ -	\$ 8,200,000	\$ -	\$ 8,200,000	0	0.00
PSU - Vernier Science Center and Gateway Art & Design Project Completions	\$ -	\$ -	\$ 56,863,750	\$ -	\$ 56,863,750	0	0.00
UO - Friendly Hall Renovation	\$ -	\$ -	\$ 72,718,650	\$ -	\$ 72,718,650	0	0.00
Columbia Gorge CC - Campus Renovations for Student Safety and Success	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	0	0.00
Lane CC - Science, Mathematics and Engineering Building Renovations	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
Portland CC - Rock Creek Campus Building 2 Complex - Phase I	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
SW Oregon CC - Student Uplift & Collaboration Create Expanded Support & Success	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
Umpqua CC - Welcome Center & Medical Careers Training Hub	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
<u>Oregon Department of Education</u>							
Oregon School for the Deaf Capital Improvements	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Department of Administrative Services</u>							
Deferred Maintenance	\$ -	\$ -	\$ 15,500,000	\$ -	\$ 15,500,000	0	0.00
Construction Project Planning	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0	0.00
Gender Neutral Facilities and Mothers' Rooms	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	0	0.00
Building Automation Systems	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
Security and Systems Investment/Upgrades	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	0	0.00
Portfolio Repositioning	\$ -	\$ -	\$ 11,250,000	\$ -	\$ 11,250,000	0	0.00
Climate Adaptation and Net Zero Solutions	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	0	0.00
Capital Mall Medium Voltage Design	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	0	0.00
Parking Lot and EV Charging Stations	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>							
<b><u>Oregon Military Department</u></b>							
Salem Owen Summers Building Service Life Extension	\$ -	\$ -	\$ 2,909,970	\$ -	\$ 2,909,970	0	0.00
Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000	\$ 11,000,000	0	0.00
<b><u>Oregon Youth Authority</u></b>							
Capital Improvements - All Facilities	\$ -	\$ -	\$ 2,750,000	\$ -	\$ 2,750,000	0	0.00
<b><u>Department of Corrections</u></b>							
Camera System	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000	0	0.00
Capital Improvement and Renewal	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	0	0.00
Wireless Communication System	\$ -	\$ -	\$ 12,900,000	\$ -	\$ 12,900,000	0	0.00
<b><u>Oregon State Police</u></b>							
Central Point Office Expansion	\$ -	\$ -	\$ 26,500,000	\$ -	\$ 26,500,000	0	0.00
Springfield Forensic Lab and Medical Examiner's Office	\$ -	\$ -	\$ 21,320,000	\$ -	\$ 21,320,000	0	0.00
Springfield Patrol Area Command Office	\$ -	\$ -	\$ 7,278,186	\$ -	\$ 7,278,186	0	0.00
<b><u>TRANSPORTATION PROGRAM AREA</u></b>							
<b><u>Department of Transportation</u></b>							
Maintenance Station Improvements	\$ -	\$ -	\$ 38,000,000	\$ -	\$ 38,000,000	0	0.00
<b><u>Department of Aviation</u></b>							
Aurora Airport Obstruction Removal and Easement	\$ -	\$ -	\$ 154,000	\$ 1,386,000	\$ 1,540,000	0	0.00
Aurora Airport Runway 17-35 Rehabilitation	\$ -	\$ -	\$ 275,000	\$ 2,475,000	\$ 2,750,000	0	0.00
Chiloquin Airport Obstruction Removal	\$ -	\$ -	\$ 132,000	\$ 1,188,000	\$ 1,320,000	0	0.00
Cottage Grove Airport EA and Apron Rehabilitation	\$ -	\$ -	\$ 164,389	\$ 1,479,500	\$ 1,643,889	0	0.00
Lebanon Airport Taxiway Reconstruction/Drain	\$ -	\$ -	\$ 526,436	\$ 4,737,919	\$ 5,264,355	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>Department of Forestry</u></b>							
Klamath Facility Replacement	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	0	0.00
Salem Airport Hangar	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	0	0.00
<b><u>Oregon Department of Fish and Wildlife</u></b>							
Capital Improvement and Renewal	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	0	0.00
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>							
<b><u>Oregon Health Authority</u></b>							
Junction City Single Unit Remodel	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
PLC System Replacement	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	0	0.00
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>							
<b><u>Oregon Housing and Community Services</u></b>							
LIFT/Permanent Supportive Housing	\$ -	\$ -	\$ 600,000,000	\$ -	\$ 600,000,000	0	0.00
<b><u>LEGISLATIVE PROGRAM AREA</u></b>							
<b><u>Legislative Administration Committee</u></b>							
Capitol Accessibility, Maintenance, and Safety Phase III	\$ -	\$ -	\$ 215,000,000	\$ -	\$ 215,000,000	0	0.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,424,373,532</b>	<b>\$ 16,766,419</b>	<b>\$ 1,441,139,951</b>	<b>0</b>	<b>0.00</b>

HB 5025 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

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Action Date: 06/07/23

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

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama

Nays: 3 - Breese-Iverson, Cate, Reschke

Exc: 1 - Smith G

Senate Vote

Yeas: 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Knopp, Sollman, Steiner

Exc: 1 - Girod

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

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Higher Education Coordinating Commission

2023-25

Emergency Board

2023-25

## Budget Summary\*

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,394,072,265	\$ 2,412,057,956	\$ 2,544,537,213	\$ 150,464,948	6.3%
General Fund Debt Service	\$ 263,774,106	\$ 327,843,450	\$ 327,843,450	\$ 64,069,344	24.3%
Lottery Funds	\$ 95,754,317	\$ 80,799,176	\$ 158,736,007	\$ 62,981,690	65.8%
Lottery Funds Debt Service	\$ 44,119,189	\$ 45,130,470	\$ 45,130,470	\$ 1,011,281	2.3%
Other Funds Limited	\$ 240,679,996	\$ 90,944,642	\$ 227,007,351	\$ (13,672,645)	(5.7%)
Other Funds Limited - Debt Service	\$ 39,166,371	\$ 11,286,180	\$ 11,286,180	\$ (27,880,191)	(71.2%)
Other Funds Nonlimited	\$ 206,000	\$ 206,000	\$ 206,000	\$ -	0.0%
Other Funds Nonlimited- Debt Service	\$ 154,649,686	\$ 194,641,720	\$ 194,641,720	\$ 39,992,034	25.9%
Federal Funds Limited	\$ 131,016,933	\$ 135,765,439	\$ 135,765,439	\$ 4,748,506	3.6%
Federal Funds NonLimited	\$ 20,536,302	\$ 20,536,302	\$ 20,536,302	\$ -	0.0%
Federal Funds Nonlimited - Debt Service	\$ 4,008,154	\$ 4,008,153	\$ 4,008,153	\$ (1)	(0.0%)
<b>Total</b>	<b>\$ 3,387,983,319</b>	<b>\$ 3,323,219,488</b>	<b>\$ 3,669,698,285</b>	<b>\$ 281,714,966</b>	<b>8.3%</b>

## Position Summary

Authorized Positions	180	157	189	9
Full-time Equivalent (FTE) positions	160.87	148.94	180.85	19.98

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

## Emergency Board

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 18,735,518	\$ 18,735,518	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,735,518</b>	<b>\$ 18,735,518</b>	<b>100.0%</b>

## Summary of Revenue Changes

**The Higher Education Coordinating Commission's (HECC) budget is made up of the following revenues:**

General Fund - Provides resources for agency operations, support for community colleges and public universities, the Opportunity Grant program, Oregon Promise, National Guard Tuition Assistance, the Oregon Tribal Student Grant program, support for Oregon Health and Sciences University, workforce initiatives, and debt service.

Lottery Funds – Provides funding for debt service, Opportunity Grants, Oregon Outdoor School, and intercollegiate athletics through the Sports Lottery program. **The Subcommittee's recommended budget includes** an increase in Lottery Funds to support Oregon Opportunity Grants.

Other Funds Limited – The Degree Authorization (DA), Private Careers Schools (PCS), and General Education Development (GED) programs are permitted 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 Corps (OYC) come from the Amusement Device Tax on video lottery terminals. OYC also receives grants from the Oregon Marine Board and other agencies. Until the tax credits sunset on January 1, 2024, the Oregon Opportunity Grant program receives Other Funds revenue from the auction of tax credits. Finally, the Subcommittee recommended roughly \$112 million in carryforward American Rescue Plan Act (ARPA) funding for continued implementation of Future Ready Oregon.

Federal Funds Limited – 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 – **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.

Special Purpose Appropriation (SPA) – In addition to establishing the 2023-25 budget for HECC, House Bill 5025 appropriates \$18,735,518 General Fund to the Emergency Board in a special purpose appropriation to be allocated to the Commission to award grants to Portland State

University and Oregon's technical regional universities (Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University and Western Oregon University) to assist these institutions with long-term financial sustainability.

#### Summary of Education Subcommittee Action

HECC sets state policy and funding strategies, administers numerous programs, and manages approximately \$3.7 billion of public funding for postsecondary education. Led by its 14-member voluntary commission, 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 postsecondary data, administers state financial aid and other access programs, and undertakes a variety of other reporting and oversight responsibilities assigned by state law. However, its primary focus is strategic planning for the postsecondary education system in the state.

The HECC budget primarily consists of state funding for community colleges, public universities, Oregon Health and Science University (OHSU) programs, the Oregon Opportunity Grant program, and the Oregon Promise program. While these funding streams are distributed to the institutions and students, the Commission has a role in determining how the funds are allocated, except for OHSU, **which is outside of HECC's** statutory authority. The budget also includes funding for university and community college capital construction projects and debt service on the bonds sold to finance the projects.

The Subcommittee's recommended a budget for HECC is \$3,669,698,285 total funds (\$2,872,380,663 General Fund, \$203,866,477 Lottery Funds expenditure limitation, \$238,293,531 Other Funds expenditure limitation, \$194,847,720 Other Fund Nonlimited, \$135,765,439 Federal Funds expenditure limitation, and \$24,544,455 Federal Funds Nonlimited) and 189 positions (180.85 FTE). This is a \$346,478,797, or 10.4 percent, increase from 2023-25 Current Service Level budget and is 8.3 percent increase from the 2021-23 Legislatively Approved Budget.

#### Directors Office

**The Director's Office carries out the central executive role of the agency, as well as communications, legislative affairs, human resources, diversity equity and inclusion coordination and initiatives, policy initiatives, and other roles for the integrated agency.** The Directors Office program consists of the Office of the Executive Director; a Legislative Liaison; a Public Affairs Officer; the Diversity, Equity and Inclusion Office; an Internal Auditor; and Human Resources Office.

The Subcommittee recommended a budget of \$25,325,600 total funds (\$11,230,172 General Fund, \$13,441,800 Other Funds expenditure limitation and \$653,628 Federal Funds expenditure limitation) and 17 positions (17.00 FTE). The Subcommittee recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$243,936 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent and adding a six percent vacancy savings factor on all General Fund salaries and wages.

Package 406: Future Ready Oregon. This package transfers \$966,246 General Fund from the Community Colleges and Workforce Development **division to the Director's Office and** makes permanent four limited duration positions (4.00 FTE) to align staffing and resources required to continue the implementation of Senate Bill 1545 (2022) Future Ready Oregon, which established three programs to be administered through December 2026:

- 1) Prosperity 10,000;
- 2) Workforce Ready Grants; and
- 3) Workforce Benefits Navigators.

Future Ready Oregon also invested in the Oregon Community College Career Pathways program and established an Industry Consortia Initiative, both funded with General Fund on an ongoing basis. In addition, Senate Bill 1545 (2022) required HECC to perform an assessment of all the Future Ready programs and report on the accountability of each program and initiative. The General Fund transfer among the four HECC **divisions (Director's Office, Central Operations, Research and Data, Community Colleges)** is a net zero adjustment.

### Central Operations

Central Operations provides centralized business services and support to HECC. The Division includes the operations of Information Technology, Contracts and Procurement, Fiscal and Budget, Project Management, and Facilities Management Services.

The Subcommittee recommended a budget of \$21,880,210 total funds (\$15,065,182 General Fund, \$4,353,311 Other Funds expenditure limitation, and \$2,461,717 Federal Funds expenditure limitation) and 48 positions (46.88 FTE). The Subcommittee recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$539,017 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges and Attorney General fees and adding a six percent vacancy factor to all General Fund Salaries and wages.

Package 401: Student & Jobseeker Enterprise IT System. This package appropriates \$278,819 General Fund, provides a \$4,250,000 Other Funds expenditure limitation, and authorizes the establishment of three positions (2.88 FTE) to continue the project to replace the HECC Financial Aid Management Information System (FAMIS) begun during the 2021-23 biennium. The 2021 Legislature approved \$5 million in Q-Bonds for the FAMIS project. This package provides expenditure limitation for these bond proceeds. The debt service for any new bonding approved during the 2023 Legislative Session will be included in the end of session bill. This package includes authorization for three positions (2.88 FTE): two full-time limited duration positions, one Project Manager 3 and one Operations and Policy Analyst 3, and one permanent full-time Information Systems Specialist 8 to assist existing staff in maintaining and continually updating the new system. The Subcommittee recommended the following budget note:

Budget Note:

The Higher Education Coordinating Commission (HECC) has initiated a Modernization Project designed to replace multiple legacy information systems: FAMIS (Financial Aid Management Information System), ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). HECC is directed to provide a comprehensive report on the status of the Modernization Project to the Joint Legislative Committee on Information Management and Technology (JLCIMT) during the 2024 Legislative Session. The report shall, at minimum, include updated status information on:

- Project governance, management, and staffing
- Project scope, schedule, and budget
- Current or planned procurements/contracts
- Legacy system and data conversion planning and activities
- Risks and challenges
- Completion of State CIO Stage Gate Endorsement requirements
- Independent quality management service contractor findings and recommendations
- Any other information that would inform the JLCIMT or other Legislative Committees about the status of this Modernization project.

Package 406: Future Ready Oregon. This package transfers \$2,263,457 General Fund from the Community Colleges and Workforce Development division to the Central Operations division and makes permanent nine limited duration positions (9.00 FTE) to align staffing and resources required to continue the implementation of Senate Bill 1545 (2022) Future Ready Oregon, which established three programs to be administered through December 2026:

- 1) Prosperity 10,000;
- 2) Workforce Ready Grants; and
- 3) Workforce Benefits Navigators.

Future Ready Oregon also invested in the Oregon Community College Career Pathways program and established an Industry Consortia Initiative, both funded with General Fund on an ongoing basis. In addition, Senate Bill 1545 (2022) required HECC to perform an assessment of all the Future Ready programs and report on the accountability of each program and initiative. The General Fund transfer among the four HECC **divisions (Director's Office, Central Operations, Research and Data, Community Colleges)** is a net zero adjustment.

## Research and Data

The Office of Research and Data is responsible for providing education research and analytic services to support the Commission's efforts to achieve 40-40-20 and equity in Oregon education, and to track progress in achieving all the Commission's strategic goals. The Office includes both the Postsecondary Research and Data team and the Oregon Longitudinal Data Collaborative.

The Subcommittee recommended a budget of \$8,591,122 total funds (\$3,801,029 General Fund, \$4,375,213 Other Funds expenditure limitation, and \$414,880 Federal Funds expenditure limitation) and 19 positions (17.75 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$284,191 General Fund by abolishing one long-term vacant position (0.25 FTE) and bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. This package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

Package 406: Future Ready Oregon. This package provides \$277,136 Other Funds expenditure limitation, transfers \$596,799 General Fund from the Community Colleges and Workforce Development division to the Research and Data division, authorizes the extension of one limited duration position (1.00 FTE) and makes permanent two limited duration positions (2.00 FTE) to align staffing and resources required to continue the implementation of Senate Bill 1545 (2022) Future Ready Oregon, which established three programs to be administered through December 2026:

- 1) Prosperity 10,000;
- 2) Workforce Ready Grants; and
- 3) Workforce Benefits Navigators.

Future Ready Oregon also invested in the Oregon Community College Career Pathways program and established an Industry Consortia Initiative, both funded with General Fund on an ongoing basis. In addition, Senate Bill 1545 (2022) required HECC to perform an assessment of all the Future Ready programs and report on the accountability of each program and initiative. The General Fund transfer among the four HECC divisions (**Director's Office, Central Operations, Research and Data, Community Colleges**) is a net zero adjustment.

## Academic Policy and Authorization

The Office of Academic Policy and Authorization manages 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 units of this program include:

- *Office of Degree Authorization (ODA)* – Authorizes private degree-granting institution and distance education providers. Each biennium, ODA re-authorizes more than 20 in-state degree granting, private institutions and more than 45 out-of-state degree granting institutions (a mix of public and private). When a school closes, ODA manages the transition of transcripts to a custodial institution or takes

ownership. ODA is responsible for student and consumer protection from diploma mills and unauthorized schools. Additionally, ODA administers the NC-SARA (State Authorization Reciprocity Agreement) for the state of Oregon, which includes investigation of student complaints. There are 30 Oregon institutions participating in this reciprocity agreement, encompassing more than 2,000 schools in 49 states.

- *Private Career Schools (PCS)* – Licenses and provides technical assistance to private career and trade schools. PCS is also responsible for student and consumer protection from diploma mills and unlicensed career schools and investigates student complaints. There are approximately 185 private career schools in Oregon, the largest **contingent of which are “personal care” training schools, including** barbering and cosmetology schools. PCS is advised by a public advisory board. When a school closes, PCS makes sure the transition is as orderly as possible to assure student interests are protected, including appropriate refunds from the school or the state-administered Tuition Protection Fund.
- *Public University Academic Policy Coordination (PUAPC)* – **Coordinates policy related to Oregon’s seven public universities. It leads HECC’s** response to legislation related to Oregon public university policies, student success, student services, and academic programs. This program assists in fostering approaches to success for students at public universities, related to post-secondary pathways and transitions, academic program approvals, degree completion initiatives, and university evaluations.

The Subcommittee recommended a budget of \$5,662,240 total funds (\$2,164,652 General Fund, \$3,291,588 Other Funds expenditure limitation, and \$206,000 Federal Funds expenditure limitation) and 15 positions (13.24 FTE). The Subcommittee recommended budget includes the following package:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$109,797 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. The package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

#### Post-Secondary Finance and Capital

The Office of Post-**Secondary Finance and Capital provides fiscal coordination to Oregon’s public post-secondary** institutions, including management of the Community College Support Fund, the Public University Support Fund, the funds for Public University State Programs, and the funds for Statewide Public Service Programs. The Office also manages capital investments, fiscal reporting and analysis, capital bond funding administration, and the allocation of state funding to public post-secondary institutions in Oregon.

The Subcommittee recommended a budget of \$2,100,313 General Fund and five positions (5.00 FTE). The Subcommittee recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$77,770 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. The package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

Package 801: LFO Analyst Adjustments. This package provides one-time funding of \$100,000 General Fund for HECC to assist with the coordination of a financial sustainability report and proposal for additional financial sustainability funding for Portland State University (PSU) **and Oregon's Technical Regional Universities** (TRU) including: Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University, and Western Oregon University.

### Community Colleges and Workforce Development

The Office of Community Colleges and Workforce Development provides coordination and resources related to **Oregon's 17 community colleges** and adult basic skills providers. The Division 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, GED testing and high school equivalency, English Language Learners.

The Subcommittee recommended a budget of \$36,666,005 total funds (\$18,077,119 General Fund, \$5,361,516 Other Funds expenditure limitation, and \$13,227,370 Federal Funds expenditure limitation) and 21 positions (20.10 FTE). The Subcommittee recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$170,571 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. The package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

Package 406: Future Ready Oregon. This package reduces General Fund by \$3,826,502 and transfers **\$966,246 General Fund to the Director's Office**, \$2,263,457 General Fund to the Central Operations division, and \$596,799 General Fund to the Research and Data division to align staffing and resources required to continue the implementation of Senate Bill 1545 (2022) Future Ready Oregon, which established three programs to be administered through December 2026:

- 1) Prosperity 10,000;
- 2) Workforce Ready Grants; and
- 3) Workforce Benefits Navigators.

Future Ready Oregon also invested in the Oregon Community College Career Pathways program and established an Industry Consortia Initiative, both funded with General Fund on an ongoing basis. In addition, Senate Bill 1545 (2022) required HECC to perform an assessment of all the

Future Ready programs and report on the accountability of each program and initiative. The General Fund transfer among the four HECC divisions (**Director's Office, Central Operations, Research and Data, Community Colleges**) is a net zero adjustment.

Package 407: Program Support. This package provides \$1,459,531 Other Funds expenditure limitation and authorizes the establishment of five positions (4.40 FTE) to provide direct services to Career and Technical Education by leveraging the Carl D. Perkins Grant, which provides federal funds to support vocational education programs. This package includes authorization for the establishment of the following permanent full-time positions: two Education Program Specialist 2s, one Administrative Specialist 2, one Operations & Policy Analyst 4, and one Program Analyst 3.

### Workforce Investments

The Office of Workforce Investments (OWI) works in partnership with the Oregon Employment Department, the Oregon Department of Human Services, the Oregon Commission for the Blind, and others to deliver programs within Oregon's workforce system. OWI is responsible for supporting and providing technical assistance to the Workforce and Talent Development Board and local workforce development boards. OWI is the administrative entity for federally funded programs authorized by Title I of the Workforce Innovation and Opportunity Act (WIOA). The Office of Workforce Investments administers WIOA Title I programs for youth, adult dislocated workers, and other training related federal discretionary grants, which fund programs such as apprenticeships, the National Career Readiness Certificate, and others. OWI also administers and supports the Oregon Youth Corp, by providing grants, training, and resources to youth serving agencies. It also provides support to the Oregon Volunteers program to support statewide service and volunteer efforts, as well as providing funds for the state-based AmeriCorps program. Finally, the OWI supports the STEM (science, technology, engineering, and math) Investment Council.

The Subcommittee recommended a budget of \$291,192,668 total funds (\$25,489,736 General Fund, \$ 126,294,040 Other Funds expenditure limitation, \$118,872,590 Federal Funds expenditure limitation, and \$20,536,302 Federal Funds Nonlimited) and 39 positions (38.50 FTE). The Subcommittee recommended budget includes the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$365,531 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. This package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

Package 406: Future Ready Oregon. This package provides \$111,808,631 Other Funds expenditure limitation, reflecting ARPA carryover, and authorizes the extension of nine (9.00 FTE) limited duration positions to provide staffing and resources required to implement Senate Bill 1545 (2022) Future Ready Oregon, which established three programs to be administered through December 2026:

- 1) Prosperity 10,000;
- 2) Workforce Ready Grants; and
- 3) Workforce Benefits Navigators.

### Oregon Student Access and Completion (OSAC)

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 institutions of postsecondary institutions. Financial aid programs include the Oregon Opportunity Grant, the Oregon Promise program, the Oregon National Guard Scholarship program (created during the 2018 Legislative Session), the Oregon Tribal Student Grant program (initially funded during the 2022 Legislative Session), and over 600 private scholarships. OSAC also administers student outreach programs, such as Oregon ASPIRE, which matches trained and supportive adult volunteer mentors in more than 150 middle schools, high schools, and community-based organizations to help students develop plans to meet educational goals beyond high school.

The Subcommittee recommended a budget of \$411,266,194 total funds (\$268,204,549 General Fund, \$84,000,000 Lottery Funds expenditure limitation, \$58,926,391 Other Funds expenditure limitation, and \$135,254 Federal Funds expenditure limitation) and 25 positions (22.38 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces the HECC operating budget by \$408,250 total funds by abolishing one long-term vacant position (1.00 FTE) and bringing Services and Supplies inflation to the standard rate of 4.2 percent except for State Government Service Charges, IT Professional Services, Attorney General fees, and Facilities Rental and Taxes. This package also provides for a six percent vacancy savings factor on all General Fund Salaries and Wages.

Package 101: Tribal Student Grant. This package provides \$24,245,859 General Fund in continuing on-going support to maintain current level assistance for students eligible for the Tribal Student Grant program. The 2022 Legislature approved a \$19 million General Fund for allocation to HECC to **implement the Oregon Tribal Student Grant program to provide grants to members of Oregon's nine federally recognized tribe to** offset the cost of attending eligible Oregon colleges and universities. House Bill 3565 (2023) codifies this program. This package also authorizes the establishment of one permanent full-time Operations & Policy Analyst 3 position (0.88 FTE) to help existing staff administer this program.

Package 102: OOG/OP Package. This package adds \$10,361,065 General Fund, \$71,209,746 Lottery Funds expenditure limitation, and \$18,429,189 Other Funds expenditure limitation to bring the total support for the Oregon Opportunity grant to \$308,400,000 total funds. The funding mix of the Oregon Opportunity Grant Program reflects the availability of resources including beginning balances. Lottery Funds reflect funding from the Education Stability Fund, at the May 2023 forecast. Other Funds reflect the balance of proceeds from the Opportunity Grant Tax Credit Auction.

Package 103: ASPIRE/ FAFSA. This package provides \$5,000,000 General Fund, as one-time funding for HECC to award grants to five entities that encourage and support students considering post-secondary education. These entities shall work closely with OSAC/HECC to increase FAFSA/ORSAA completion rates and collaborate on tracking the results of student served by each program. Each of these programs will receive \$1 million in one-time funding:

- 1) ASPIRE, which is a mentoring-based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand college and career preparation resources, transition activities, career training resources, and staff/volunteer training for each site. OSAC will use \$411,000 of the funds to coordinate and partner with K-12 school districts, nonprofit organizations, and postsecondary institutions to systematically foster a culture of Free Application for Federal Student Aid (FAFSA) and Oregon Student Aid Application (ORSAA) completion as a norm for high school graduates. HECC will disburse \$589,000 to community-based organizations or colleges or universities through a competitive grant process targeting underserved populations and requiring multilingual and culturally competent services.
- 2) College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. State support will assist the organization to serve the students currently in the program and will increase the number of students served.
- 3) The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. State support will be used for three initiatives: (1) a study abroad/exchange scholarship program for **low-income students**; (2) a **“Last Mile” scholarship fund** targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- 4) Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. State support will be used for professional development for educators to assist their students, and to expand the AVID College Readiness System to additional school districts.
- 5) **Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon**, is an undergraduate research training program for students. State support **will increase the organization’s recruitment efforts with partner** community colleges in the metro area, provide sophomore research preparation for students, and recruit professional research mentors at OHSU and PSU.

Package 105: Oregon National Guard Education Grants. This package adds \$800,000 General Fund, on an ongoing basis, to maintain current level assistance for students eligible for the Oregon National Guard State Tuition Assistance Program.

#### 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.** CCSF is distributed in two manners, one is through categorical funding and the second is through formula funding.

Categorical funding is subtracted from the amount appropriated prior to the calculation of the distribution formula. Categorical set asides represent roughly 1.3 percent of the total CCSF and includes four main programs:

1. Community college courses for adults in custody - a program allowing adults in custody to take community college courses. The state pays a portion of this cost.
2. Contracted Out-of-District - this program facilitates students from regions of Oregon that are not in a community college service district (such as Harney County) to take classes offered by a neighboring community college district. HECC reimburses the cost of coursework to the offering district.
3. Distance Learning - this program funds efforts to increase distance learning at all 17 community colleges.
4. Strategic Fund - this program provides a fund for community colleges to request allocations for implementation of innovative programs and approaches.

Additional support funding includes payments to the two Skills Centers in the Portland Metro area - the Sabin-Schellenberg Professional Technical Center in Milwaukie and the Margaret Carter Skills Center at Portland Community College, and funding to increase the number of underserved, low-income, and first-generation community college students as required by House Bill 3063 (2015).

The Subcommittee recommended a budget of \$810,963,492 total funds (\$800,000,000 General Fund and \$10,963,492 Other Funds expenditure limitation). This program does not fund any positions within HECC. Other Funds reflects expenditure limitation for Timber Tax and an interagency agreement (agreed to in 2021) with the Department of Corrections (DOC) for education services for Adults in Custody in DOC facilities. Under this agreement, DOC no longer has a direct financial relationship with community colleges providing these services. Instead, DOC transfers the funding through the agreement with HECC to provide payments to the community colleges. The Subcommittee recommended budget includes the following package:

Package 207: Community College Support Fund. This package adds \$31,521,387 General Fund to the CCSF, bringing the amount of support funding to \$800 million. This amount is added to the current service level for distribution to the 17 community colleges.

#### Public University Operations & Student Support

This program unit, also known as the Public University Support Fund (PUSF), contains state funding provided to the universities for instruction, research, public services, and operation of the institutions. HECC uses the Student Success and Completion Model (SSCM) for PUSF, which replaced the Resource Allocation Model (RAM). The RAM was primarily based on student enrollment. The SSCM is composed of three categories: 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. Activity based funding is distributed based on student credit hour completions of Oregon residents at undergraduate and graduate levels. 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 \$1,006,164,482 General Fund. This program does not fund any positions within HECC. The Subcommittee recommended budget includes the following packages:

Package 206: Public University Support Fund. This package adds \$27,952,787 General Fund to the PUSF, bringing the amount of funding to \$1 billion. This amount is added to the current service level for distribution to the seven public universities through a distribution formula.

Package 801: LFO Analyst Adjustments. This package provides one-time funding of \$6,164,482 General Fund for HECC to distribute, based on the 2022-23 PUSF **funding distribution, to PSU and Oregon's TRUs** to expend on innovative proof-of-concept efforts to realign institutional offerings and resources with current and emerging enrollment and economic realities in order to create long-term institutional financial viability. The funding is to be allocated as follows:

- \$3,099,030 to Portland State University (PSU)
- \$876,365 Oregon Institute of Technology (OIT)
- \$722,594 Southern Oregon University (SOU)
- \$605,221 Eastern Oregon University (EOU)
- \$861,272 Western Oregon University (WOU)

This funding is for one-time investments designed to generate cost savings or revenue increases that will improve institutional budgets over the long-term. This funding is not to be used to cover shortfalls in operations or provisional funding for programs or activities with ongoing costs. This funding is to assist PSU and the TRUs in reimagining offerings, economizing budgets, and leveraging resources to adapt to shifting demographics in order to ensure long-term financial sustainability while safeguarding community stewardship, access, and affordability.

In addition, the LFO recommendation includes a special purpose appropriation to the Emergency Board in the amount of \$18,735,518 General Fund for potential HECC grants to **PSU and Oregon's TRUs to assist these institutions with long-term** financial sustainability, based on the proof-of-concept efforts funded in the HECC 2023-25 budget. The Subcommittee approved the following budget note:

Budget Note:

The 2023-25 Higher Education Coordinating Commission (HECC) budget includes one-time funding of \$6,164,482 General Fund for HECC to distribute, based on the 2022-23 PUSF **funding distribution, to Portland State University (PSU) and Oregon's Technical Regional Universities** (Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University, and Western Oregon University) to

expend on promising innovative proof-of-concept efforts to realign institutional offerings and resources with current and emerging enrollment and economic realities in order to create long-term institutional financial viability.

The 2023-25 Higher Education Coordinating Commission budget also includes one-time funding of \$100,000 General Fund for HECC to assist with the coordination of a financial sustainability report and proposal for additional financial sustainability funding.

In addition, the 2023-25 budget includes a special purpose appropriation to the Emergency Board in the amount of \$18,735,518 General Fund for potential HECC grants to **PSU and Oregon's Technical Regional Universities** (TRUs) to assist these institutions with long-term financial sustainability, based on the proof-of-concept efforts funded in the HECC 2023-25 adopted budget.

No later than, December 15, 2023, each institution is directed to submit a report to HECC detailing each proof-of-concept effort. HECC is directed to convene a workgroup with representatives of these institutions to produce a final report. The report should include: [1] an evaluation of each proof-of-concept effort; and [2] recommendations for allocation of the \$18,735,518 General Fund TRUs and PSU financial sustainability special purpose appropriation to assist with implementation of reported recommendations. HECC shall present this report to the Joint Committee on Ways and Means during the 2024 Legislative Session.

#### Public University State Programs

This program unit includes legislatively established programs with a research, public service, or economic development focus. These programs are funded entirely with General Fund.

The Subcommittee recommended a budget of \$59,248,952 General Fund. This program does not fund any positions within HECC. The following programs and amounts are funded within this budget structure:

	<u>General Fund</u>
Engineering Technology Sustaining Funds (various universities)	30,849,152
OSU with UO TallWood Design Institute	4,288,845
UO & PSU Dispute Resolution	3,152,391
PSU Oregon Solutions	2,848,133
OSU Fermentation Science	1,563,951
UO, OSU, & PSU Signature Research Centers	1,312,851
UO Labor Education Research Center	1,254,779
OSU Marine Research Vessel Program	781,976
OIT Renewable Energy Center	602,602
PSU Population Research Center	549,218
OSU Institute of Natural Resources	503,531
UO Clinical Legal Education Program	439,153
OSU Climate Change Research Institute	394,693
PSU Willamette Falls Locks Commission/Authority	228,988
OSU Agricultural Channel Habitat Complexity Study	253,073
OSU Veterinary Diagnostic Laboratory	3,227,009
OSU PSU Environmental Justice Mapping Tool	206,464
Strong Start Carryforward (various universities)	6,792,143
TOTAL	<u>59,248,952</u>

The Subcommittee recommended budget includes the following package:

Package 203: Strong Start. This package provides \$6,792,143 General Fund, on a one-time basis, to continue the Strong Start program at the seven public universities. This amount reflects the unspent funds from a one-time appropriation of \$7.5 million General Fund provided by the 2022 Legislature along with a one-time appropriation of \$4.7 million General Fund provided by the 2021 Legislature. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic, with a focus on historically underserved students. This funding allowed each university to administer individualized programs to meet the specific needs of their students. Strong Start program elements have included early move-in to campus, peer mentoring, tutoring, intensive academic supports especially in math and writing, academic advising, note taking skills, time management, and financial literacy.

## Statewide Public Services

This program unit includes the Oregon State University (OSU) Agricultural Experiment Station, the OSU Extension Service, and the Forest Research Laboratory.

- *Agricultural Experiment Station* - This program conducts research to solve problems and generate innovations in the agricultural, biological, social, and environmental sciences for the social, economic, and environmental benefit of Oregonians.
- *OSU Extension Service* - OSU Extension Services are the educational outreach arm of OSU. 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. Extension Service also provides Lottery Funds for the Oregon Outdoor School Program.
- *Forest Research Laboratory* - The Forest Research Laboratory program is located at OSU and 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.

These programs are funded with General Fund and Lottery Funds. The Subcommittee recommended a budget of \$180,611,441 General Fund and \$56,406,064 Lottery Funds expenditure limitation. No positions related to these programs are funded within HECC. The Subcommittee recommended budget includes the following package:

Package 801: LFO Analyst Adjustments. This package adds \$10,000,000 General Fund to be distributed proportionately based on current service level funding to each of the three Statewide Public Service Programs with an adjustment for building maintenance.

This package also provides \$2,000,000 General Fund to the OSU Extension Service to support OSU College of Agricultural Sciences Center for Small Farms and Community Food Systems to work with agricultural producers to support and expand organic agriculture sectors.

In addition, this package increases the amount for the Outdoor School by \$4,911,749 Lottery Funds, bringing the total amount of funding for the Outdoor School to the amount in the May 2023 forecast of \$56,406,064.

## Sports Lottery

The Sports Action Lottery game was authorized by the 1989 Legislature, allowing bets on professional football games. House Bill 3466 (2005) prohibited betting on sporting events, effective July 1, 2007, and dedicated one percent of Lottery revenues to the Department of Higher Education Sports Lottery Account. With the elimination of the Oregon University System, the program was renamed Sports Lottery and HECC is responsible for the distribution among the universities.

The Subcommittee recommended a budget of \$18,329,943 Lottery Funds expenditure limitation. This program does not fund any positions within HECC. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package increases the amount for Sports Lottery by \$1,815,336 Lottery Funds, bringing the total amount of funding for sports programs at public universities to the amount in the May 2023 forecast of \$18,329,943. The allocation for each public university is as follows, and is the same percentage shares as the 2021-23 Legislatively Approved Budget:

- \$3,172,762 Eastern Oregon University
- \$3,172,762 Oregon Institute of Technology
- \$1,339,014 Oregon State University
- \$2,960,867 Portland State University
- \$3,172,762 Southern Oregon University
- \$1,339,014 University of Oregon
- \$3,172,762 Western Oregon University

#### Oregon Health and Science University (OHSU) Programs

This budget structure includes State support for OHSU educational and other programs. OHSU is governed by a Board of Directors appointed by the Governor and confirmed by the Senate. Since 1995, when OHSU became an independent public corporation, the Legislature no longer approves the OHSU budget or limits its expenditures from tuition and other sources, but continues to provide direct support for specific purposes, including: the Schools of Medicine, Dentistry, and Nursing; the Office of Rural Health and Area Health Education Centers (AHEC), the Child Development and Rehabilitation Center (CDRC); and the Oregon Poison Center. State support is entirely funded with General Fund. The Subcommittee recommended a budget of \$139,292,377 General Fund. This program does not fund any positions within HECC. The following table reflects the programs included in the budget structure and the amount of General Fund for each:

	<u>General Funds</u>
Education and General	
School of Medicine	30,238,828
School of Nursing	26,151,339
School of Dentistry	12,255,625
Office of Rural Health/Area Health Education Centers	5,357,836
Healthcare Workforce 30-30-30 Initiative	43,155,019
Other Programs	
Child Development and Rehabilitation Center	9,722,521
Oregon Poison Center	4,011,209
Oregon Children's Integrated Health Database	2,000,000
Statewide Behavioral Health Capacity Dashboard	5,400,000
Oregon Perinatal Collaborative (OPC)	1,000,000
TOTAL	<u>139,292,377</u>

The Subcommittee recommended budget includes the following package:

Package 801: LFO Analyst Adjustments. This package increases state support for OHSU by a total of \$9,300,000 General Fund to provide support for the following programs:

- \$2,000,000 to provide on-going support the Oregon Child Integrated Dataset (OCID) project. Developed and managed by the Center for Evidence-Based Policy at OHSU, this integrated and longitudinal database contains linked, cross-agency, and cross-program information for children born in Oregon and their birth parents beginning in 2001. With data from a variety of sources, including the Oregon Health Authority, the Oregon Department of Human Services, and the Oregon Department of Education, the OCID dataset includes information on birth records, early learning and home visiting, K-12 education, mental health, and child welfare to provide insight into the challenges and opportunities in the lifespan of the class of 2020. The Center for Evidence-based Policy is directed to regularly communicate with the staff of the **HECC's** Oregon Longitudinal Data Collaborative to avoid overlap and to join efforts in data collection and system development that might benefit both entities.

- An additional \$900,000 to provide ongoing support to the Oregon Poison Center to maintain its current level of service in light of the **reduction in federal reimbursement rates for the State Children’s Health Insurance Program** from 97.8 percent to 72.2 percent.
- \$5,400,000 to continue state support of the Oregon Behavioral Health Coordination Center (OBCC) at OHSU. Of this amount, \$1,400,000 is one-time funding. OBCC serves as a hub for information regarding acute and residential behavioral health services across Oregon. The Center includes a tool providing real-time data on facility capacity and available placement options for behavioral health patients.
- \$1,000,000 in one-time funding to distribute to the Oregon Perinatal Collaborative for the purpose decreasing maternal and infant mortality and morbidity with a focus on equity and decreasing disparities in maternal and infant health outcomes in urban and rural areas across Oregon.

#### 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, Oregon Small-Scale Energy Loan Program (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 debt service for any new bonding approved during the 2023 Legislative Session will be included in the end of session bill.

The Subcommittee recommended a budget of \$509,955,470 total funds (\$277,481,327 General Fund, \$33,308,670 Lottery Funds expenditure limitation, \$3,957,430 Other Funds expenditure limitation, \$191,199,890 Other Funds Nonlimited, and \$4,008,153 Federal Funds Nonlimited).

#### 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 debt service for any new bonding approved during the 2023 Legislative Session will be included in the end of session bill.

The Subcommittee recommended a budget of \$51,696,002 total funds (\$39,874,202 General Fund and \$11,821,800 Lottery Funds expenditure limitation).

#### OHSU Debt Service

This budget structure includes funding for debt service related to OHSU projects. The Subcommittee recommended a budget of \$34,345,710 total funds (\$23,575,130 General Fund, \$7,328,750 Other Funds expenditure limitation, and \$3,441,830 Other Funds Nonlimited).

### 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.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

# DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission  
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 2,678,621,371	\$ 139,873,506	\$ 279,846,367	\$ 154,855,686	\$ 131,016,933	\$ 24,544,456	\$ 3,408,758,319	180	160.87
2023-25 Current Service Level (CSL)*	\$ 2,739,901,406	\$ 125,929,646	\$ 102,230,822	\$ 194,847,720	\$ 135,765,439	\$ 24,544,455	\$ 3,323,219,488	157	148.94
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 200 - Director's Office									
Package 90: Analyst Adjustment									
Personal Services	\$ (224,388)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (224,388)	0	0.00
Services and Supplies	\$ (19,548)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (19,548)		
Package 406: Future Ready Oregon									
Personal Services	\$ 966,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 966,246	4	4.00
SCR 201 - Central Operations									
Package 90: Analyst Adjustment									
Personal Services	\$ (399,351)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (399,351)	0	0.00
Services and Supplies	\$ (139,666)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (139,666)		
Package 401: Student & Jobseeker Enterprise IT System									
Personal Services	\$ 247,985	\$ -	\$ 599,843	\$ -	\$ -	\$ -	\$ 847,828	3	2.88
Services and Supplies	\$ 30,834	\$ -	\$ (5,000,000)	\$ -	\$ -	\$ -	\$ (4,969,166)		
Capital Outlay	\$ -	\$ -	\$ 8,650,157	\$ -	\$ -	\$ -	\$ 8,650,157		
Package 406: Future Ready Oregon									
Personal Services	\$ 2,263,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,263,457	9	9.00
SCR 202 - Research and Data									
Package 90: Analyst Adjustment									
Personal Services	\$ (233,280)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (233,280)	(1)	(0.25)
Services and Supplies	\$ (50,911)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,911)		
Package 406: Future Ready Oregon									
Personal Services	\$ 596,799	\$ -	\$ 250,210	\$ -	\$ -	\$ -	\$ 847,009	3	3.00
Services and Supplies	\$ -	\$ -	\$ 26,926	\$ -	\$ -	\$ -	\$ 26,926		
SCR 203 - Academic Policy and Authorization									
Package 90: Analyst Adjustment									
Personal Services	\$ (99,139)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (99,139)	0	0.00
Services and Supplies	\$ (10,658)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,658)		
SCR 204 - Post-Secondary Finance and Capital									
Package 90: Analyst Adjustment									
Personal Services	\$ (66,569)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (66,569)	0	0.00
Services and Supplies	\$ (11,201)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,201)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000		
SCR205 - Community Colleges Package 90: Analyst Adjustment Personal Services	\$ (113,799)	\$ -	\$ -	\$ -	\$ -	\$ -	(113,799)	0	0.00
Services and Supplies	\$ (56,772)	\$ -	\$ -	\$ -	\$ -	\$ -	(56,772)		
Package 406: Future Ready Oregon Special Payments	\$ (3,826,502)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,826,502)		
Package 407: Program Support Personal Services	\$ -	\$ -	\$ 1,068,756	\$ -	\$ -	\$ -	1,068,756	5	4.40
Services and Supplies	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	390,775		
SCR206 - Workforce Investments Package 90: Analyst Adjustment Personal Services	\$ (130,528)	\$ -	\$ -	\$ -	\$ -	\$ -	(130,528)	0	0.00
Services and Supplies	\$ (235,003)	\$ -	\$ -	\$ -	\$ -	\$ -	(235,003)		
Package 406: Future Ready Oregon Personal Services	\$ -	\$ -	\$ 2,056,297	\$ -	\$ -	\$ -	2,056,297	9	9.00
Services and Supplies	\$ -	\$ -	\$ 229,592	\$ -	\$ -	\$ -	229,592		
Special Payments	\$ -	\$ -	\$ 109,522,742	\$ -	\$ -	\$ -	109,522,742		
SCR207 - OSAC Package 90: Analyst Adjustment Personal Services	\$ (221,374)	\$ -	\$ (161,778)	\$ -	\$ -	\$ -	(383,152)	(1)	(1.00)
Services and Supplies	\$ (25,098)	\$ -	\$ -	\$ -	\$ -	\$ -	(25,098)		
Package 101: Tribal Student Grant Personal Services	\$ 218,933	\$ -	\$ -	\$ -	\$ -	\$ -	218,933	1	0.88
Services and Supplies	\$ 26,926	\$ -	\$ -	\$ -	\$ -	\$ -	26,926		
Special Payments	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	24,000,000		
Package 102: OOG/OP Package Special Payments	\$ 10,361,065	\$ 71,209,746	\$ 18,429,189	\$ -	\$ -	\$ -	100,000,000		
Package 103: ASPIRE/FAFSA Personal Services	\$ 240,684	\$ -	\$ -	\$ -	\$ -	\$ -	240,684		
Services and Supplies	\$ 170,316	\$ -	\$ -	\$ -	\$ -	\$ -	170,316		
Special Payments	\$ 4,589,000	\$ -	\$ -	\$ -	\$ -	\$ -	4,589,000		
Package 105: Oregon National Guard Education Grants Special Payments	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	800,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 208 - Support to Community Colleges Package 207: Community College Support Fund Special Payments	\$ 31,521,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,521,387		
SCR 209 - Public University Ops & Student Support Package 206: Public University Support Fund Special Payments	\$ 27,952,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,952,787		
Package 801: LFO Analyst Adjustments Special Payments	\$ 6,164,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,164,482		
SCR 210 - Public University State Programs Package 203: Strong Start Special Payments	\$ 6,792,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,792,143		
SCR 211 - Statewide Public Services Package 801: LFO Analyst Adjustments Special Payments	\$ 12,000,000	\$ 4,911,749	\$ -	\$ -	\$ -	\$ -	\$ 16,911,749		
SCR 212 - Sports Lottery Package 801: LFO Analyst Adjustments Special Payments	\$ -	\$ 1,815,336	\$ -	\$ -	\$ -	\$ -	\$ 1,815,336		
SCR 213 - OHSU Programs Package 801: LFO Analyst Adjustments Special Payments	\$ 9,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,300,000		
TOTAL ADJUSTMENTS	\$ 132,479,257	\$ 77,936,831	\$ 136,062,709	\$ -	\$ -	\$ -	\$ 346,478,797	33	32.79
SUBCOMMITTEE RECOMMENDATION *	\$ 2,872,380,663	\$ 203,866,477	\$ 238,293,531	\$ 194,847,720	\$ 135,765,439	\$ 24,544,455	\$ 3,669,698,285	190	181.73
% Change from 2021-23 Leg Approved Budget	7.2%	45.8%	(14.8%)	25.8%	3.6%	(0.0%)	7.7%	5.6%	13.0%
% Change from 2023-25 Current Service Level	4.8%	61.9%	133.1%	0.0%	0.0%	0.0%	10.4%	21.0%	22.0%

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Emergency Board</u>									
Special Purpose Appropriation: Fire Protection Expenses	\$ 18,735,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,735,518		
TOTAL ADJUSTMENTS	\$ 18,735,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,735,518		

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/6/2023 3:20:33 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 2024	Target 2025
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	61.80%	66%	66%
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	Approved	48.50%	66%	66%
	b) Asian American		79.40%	84%	84%
	c) Black or African American		61.20%	66%	66%
	d) Hispanic or Latina/-o		55.10%	66%	66%
	e) Native Hawaiian or Pacific Islander		51.40%	66%	66%
	f) White		62.80%	66%	66%
3. College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.		Approved	7.23	11.50	11.50
4. Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate		Approved	54.40%	59%	59%
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	51%	52%	52%
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	44.70%	50%	50%
	b) Asian American		56.90%	57%	57%
	c) Black or African American		43.40%	50%	50%
	d) Hispanic or Latina/-o		46.40%	50%	50%
	e) Native Hawaiian or Pacific Islander		43.10%	50%	50%
	f) White		52.80%	54%	54%
7. Public University Graduation Rate - Percentage of public university college students who complete a bachelor’s degree within 6 years.		Approved	67.70%	68%	68%
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	45.20%	65%	65%
	b) Asian American		78.40%	79%	79%

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
	c) Black or African American		43.80%	65%	65%
	d) Hispanic or Latina/-o		63.80%	65%	65%
	e) Native Hawaiian or Pacific Islander		50%	65%	65%
	f) White		68.40%	70%	70%
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.		Approved	40.30%	40%	40%
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	Approved	39%	36%	36%
	b) Asian American		48.30%	40%	40%
	c) Black or African American		43.50%	40%	40%
	d) Hispanic or Latina/-o		45%	40%	40%
	e) Native Hawaiian or Pacific Islander		40.10%	38%	38%
	f) White		38.10%	38%	38%
11. Earnings of Community College Completers - Median earnings of community college completers five years after completion.		Approved	\$42,424.00	\$45,000.00	\$45,500.00
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 and Alaska Native	Approved	\$39,993.00	\$40,000.00	\$40,500.00
	b) Asian American		\$45,359.00	\$46,000.00	\$46,500.00
	c) Black or African American		\$40,379.00	\$42,000.00	\$42,500.00
	d) Hispanic or Latina/-o		\$41,861.00	\$42,000.00	\$42,500.00
	e) Native Hawaiian or Pacific Islander		\$40,303.00	\$42,000.00	\$42,500.00
	f) White		\$42,506.00	\$43,000.00	\$43,500.00
13. Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion		Approved	\$51,186.00	\$52,000.00	\$54,000.00
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 Alsaska Native	Approved	\$51,520.00	\$52,000.00	\$53,000.00
	b) Asian American		\$53,971.00	\$55,000.00	\$56,000.00
	c) Black or African American		\$42,381.00	\$45,000.00	\$46,000.00
	d) Hispanic or Latina/-o		\$49,792.00	\$50,000.00	\$52,000.00
	e) Native Hawaiian or Pacific Islander		\$54,645.00	\$55,000.00	\$56,000.00
	f) White		\$51,417.00	\$52,000.00	\$53,000.00
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	Approved	94%	95%	95%
	b) Expertise		83%	85%	85%
	c) Helpfulness		94%	95%	95%
	d) Availability of Information		89%	90%	90%
	e) Timeliness		78%	80%	80%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
	f) Accuracy		83%	85%	85%
16. Commission Best Practices - Percent of total best practices met by the Commission.		Approved	94%	100%	100%
17. Employment Rate - Employment rate of participants completing workforce training programs, overall and by race/ethnicity	EMPLOYMENT RATE – Employment rate of participants completing workforce training programs, overall and by race/ethnicity	Approved			
	Asian American/Asian				
	Black/African American				
	Latino/a/x/Hispanic				
	Native American/Alaska Native				
	Native Hawaiian/Pacific Islander				
	Multi-racial				
	White				
	Did not report				

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and Targets.

In the 2017 session, the Legislature approved a significant overhaul of the KPMs for the Higher Education Coordinating Commission (HECC). It reduced the number of KPMs from the 29 which the Commission inherited from predecessor agencies to the 16 approved in 2017 and that are in effect now. 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.

The targets for 2024 and 2025 were based on recent trends as well as with agency input. It should be noted that the COVID-19 pandemic and its lingering repercussions will continue to affect some of these KPMs.

Also, note that during the 2017 Session, the Subcommittee recommended the agency develop a proposed KPM for workforce related programs. This is a major area of HECC's responsibilities and should have a KPM. The agency proposed KPM #17 to meet this requirement. Targets for this new proposed KPM will be determined during the interim.

**SubCommittee Action:**

Approved the LFO Recommendation.

**SB 80 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Golden

**Joint Committee On Ways and Means**

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**Action Date:** 06/12/23

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

**Senate Vote**

**Yeas:** 7 - Anderson, Campos, Dembrow, Frederick, Gelsner Blouin, Sollman, Steiner

**Exc:** 3 - Findley, Girod, Knopp

**Abs:** 1 - Hansell

**House Vote**

**Yeas:** 7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama

**Nays:** 3 - Cate, Lewis, Smith G

**Exc:** 2 - Breese-Iverson, Reschke

**Prepared By:** Sione Filimoehala, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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**Department of Consumer and Business Services**

**2023-25**

**Department of the State Fire Marshal**

**2023-25**

**Higher Education Coordinating Commission**

**2023-25**

**Department of Forestry**

**2023-25**

**Budget Summary**

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
<b>Department of Consumer and Business</b>					
General Fund	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
Other Funds	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
<b>Department of the State Fire Marshal</b>					
General Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Other Funds	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 876,173	\$ 876,173	100.0%
<b>Department of Forestry</b>					
General Fund	\$ -	\$ -	\$ 592,037	\$ 592,037	100.0%
Total	\$ -	\$ -	\$ 17,468,210	\$ 17,468,210	100.0%

**Position Summary**

<b>Department of Consumer and Business</b>					
Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	
<b>Department of the State Fire Marshall</b>					
Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	
<b>Higher Education Coordinating</b>					
Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	
<b>Department of Forestry</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00	

## **Summary of Revenue Changes**

Senate Bill 80 provides a one-time \$5 million General Fund appropriation and \$5 million Other Funds expenditure limitation to the Department of Consumer and Business Services in the 2023-25 biennium. The measure requires the Department of Consumer and Business Services to establish the Prescribed Fire Claims Fund for claims from losses arising from prescribed cultural burns. The bill provides a one-time \$3 million General Fund appropriation and \$3 million Other Funds expenditure limitation to the Department of the State Fire Marshal in the 2023-25 biennium. The measure requires DSFM to deposit the funds into the Community Risk Reduction Fund for purposes of carrying out community risk reduction and local government financial assistance. The bill provides a one-time \$876,173 General Fund appropriation to the Higher Education Coordinating Commission in the 2023-25 biennium for passthrough to Oregon State University for development of the Oregon Wildfire Risk Explorer, map development, and work with the Wildfire Programs Advisory Council. Finally, the bill provides a \$592,037 General Fund appropriation, of which \$350,000 is one-time-only, to the Oregon Department of Forestry in the 2023-25 biennium for the Prescribed Fire Liability Pilot Program and facilitation and notifications related to the program.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 80 revises existing statutes regarding the statewide wildfire hazard map, changing the name and number of zone classifications, specifying a new community engagement process, and directing use of the map by state agencies. The measure establishes the Landscape Resiliency Fund which is continuously appropriated to the Oregon Department of Forestry and the Community Risk Reduction Fund is modified to allow additional funding sources to be deposited in the fund. The measure also expands grantee types for the Department of Human Services existing clean air, warming, and cooling shelter grant program, permitting grants to go to nonprofits and faith-based organizations, and for grants to be used for non-public buildings.

A Prescribed Fire Liability Pilot Program is established, administered by the Oregon Department of Forestry, and the Prescribed Fire Claims Fund is established, administered by the Department of Consumer and Business Services.

### **Department of Consumer and Business Services**

Senate Bill 80 establishes the Prescribed Fire Claims Fund and appropriates \$5 million General Fund for deposit into the fund. The bill also provides Other Funds expenditure limitation of \$5 million for claims from losses arising from prescribed fires or cultural burns, on tribal lands, private timber lands, state forest lands, and federal forest lands, when specified conditions related to those burns are met. The Department has indicated work to administer the fund can be absorbed with existing resources.

### **Department of the State Fire Marshal**

The bill appropriates \$3 million General Fund to the Department of the State Fire Marshal for deposit into Community Risk Reduction Fund. The bill also provides \$3 million Other Funds expenditure limitation for the purposes of carrying out community risk reduction and local government financial assistance.

**Higher Education Coordinating Commission**

An appropriation of \$876,173 General Fund is made to the Higher Education Coordinating Commission for one-time passthrough funding to Oregon State University for map development, updates to the Oregon Wildfire Risk Explorer, and work with the Wildfire Programs Advisory Council. Of this total, \$30,000 is for Oregon State University Extension Services for work associated with the Wildfire Programs Advisory Council.

**Department of Forestry**

Finally, Senate Bill 80 appropriates \$592,037 to the Oregon Department of Forestry. These costs include \$242,037 General Fund for one permanent full-time Natural Resource Specialist 3 position (1.00 FTE) to administer the Prescribed Fire Liability Pilot Program and to investigate and compile incident reports for review with the potential of claim approval in the Forest Resources division. The bill appropriates an additional one-time \$350,000 to contract facilitation services for rulemaking and engagement, and to notify property owners in the Planning Branch division. The bill also establishes the Landscape Resiliency Fund with moneys in the fund continuously appropriated the Department for landscape resiliency work, and for implementation of ORS 477.503. ORS 477.503 which directs the Department to design and implement a program to reduce wildfire risk through the restoration of landscape resiliency and reduction of hazardous fuel.

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

**Multiple Agencies**  
**Sione Filimoehala - 971-707-8779**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>Department of Consumer and Business Services</b>									
<b>SCR 018 - Division of Financial Regulation</b>									
Special Payments - 6060 Intragency GF Transfer	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
Special Payments	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000		
<b>Department of the State Fire Marshal</b>									
<b>SCR 035 - Fire &amp; Life Safety Education Division</b>									
Special Payments - 6060 Intragency GF Transfer	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		
<b>Higher Education Coordinating Commission</b>									
<b>SCR 210 - Public University State Programs</b>									
Special Payments	\$ 846,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,173		
<b>SCR 211 - Statewide Public Services</b>									
Special Payments	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000		
<b>Department of Forestry</b>									
<b>SCR 050 - Forest Resources</b>									
Personal Services	\$ 206,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,862	1	1.00
Services and Supplies	\$ 35,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,175		
<b>SCR 060 - Planning Branch</b>									
Services and Supplies	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 9,468,210</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,468,210</b>	<b>1</b>	<b>1.00</b>
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 9,468,210</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,468,210</b>	<b>1</b>	<b>1.00</b>

**SB 490 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner

**Joint Committee On Ways and Means**

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**Action Date:** 06/07/23

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

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Sollman, Steiner

**Nays:** 2 - Hansell, Knopp

**Exc:** 1 - Girod

**House Vote**

**Yeas:** 7 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 2 - Reschke, Smith G

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Higher Education Coordinating Commission**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	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 January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The measure appropriates \$1.5 million General Fund to the Higher Education Coordinating Commission (HECC) to distribute to Oregon Health Sciences University (OHSU) to carry out the provisions of the measure.

**Summary of Education Subcommittee Action**

This measure requires HECC to transfer \$1.5 million to the Area Health Education Center (Center) program of OHSU to support the Oregon Academy of Family Physicians in promoting family medicine residency training programs; increasing training for residents in maternal and reproductive health care; and developing programming for family medicine residency training program directors, faculty, and residents. The Center is allowed to spend up to five percent of the total funds on administrative costs.

The measure includes a one-time \$1,500,000 General Fund appropriation to HECC in the 2023-25 biennium with no added positions.

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

Higher Education Coordinating Commission  
 Adam Crawford – (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 213 - OHSU Programs</b>									
Special Payments	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		
TOTAL ADJUSTMENTS	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	0	0.00

\*Excludes Capital Construction Expenditures

**SB 955 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Knopp, Sen. Sollman

**Joint Committee On Ways and Means**

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**Action Date:** 06/23/23

**Action:** Do pass.

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Knopp, Sollman, Steiner

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 11 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Exc:** 1 - Reschke

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Higher Education Coordinating Commission**

**2023-25**

**Budget Summary**

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%
Total	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%

**Position Summary**

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

**Summary of Revenue Changes**

Senate Bill 955 provides a \$300,000 one-time General Fund appropriation to the Higher Education Coordinating Commission (HECC) for the 2023-25 biennium to support implementation of AgriStress Helpline in Oregon.

**Summary of Joint Committee on Ways and Means Action**

Senate Bill 955 appropriates \$300,000 to HECC for distribution to the Oregon State University Foundation (OSUF) to establish an endowment to cover the expenses of the Oregon State University Extension Service in implementation and operating an AgriStress Helpline in Oregon. OSUF reports that the Foundation currently distributes four percent of an endowment principal annually. A \$300,000 endowment would generate \$12,000 per year to go towards the AgriStress Helpline program costs.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission  
 Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 52500-210 - Public University State Programs</b>									
Special Payments	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
TOTAL ADJUSTMENTS	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	0	0.00

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner

Joint Committee On Ways and Means

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Action Date: 06/20/23

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

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

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Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

2023-25 Adjustments

Budget Summary

2023-25 Committee  
Recommendation

Emergency Board

General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

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## Budget Summary

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2023-25 Committee  
Recommendation

### Department of Revenue

General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009

### Employment Relations Board

General Fund	(47,287)
Other Funds	(31,546)

### Office of the Governor

General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)

### Oregon Advocacy Commissions Office

General Fund	(88)
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### Oregon Government Ethics Commission

Other Funds	(34,122)
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### Oregon Liquor and Cannabis Commission

Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)

### Public Employees Retirement System

Lottery Funds	7,310,000
Other Funds	(1,423,881)

### Public Records Advocate

Other Funds	8,958
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### Secretary of State

General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

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Budget Summary

2023-25 Committee  
Recommendation

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State Library

General Fund (2,470)  
Other Funds (3,707)

State Treasurer

Other Funds (209,206)

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Bureau of Labor and Industries

General Fund 246,108  
Other Funds 553,330  
Federal Funds 8,023

Department of Consumer and Business Services

General Fund 6,300,000  
Other Funds (1,913,255)  
Federal Funds (191)

State Board of Accountancy

Other Funds (70,954)

State Board of Chiropractic Examiners

Other Funds (34,247)

Construction Contractors Board

Other Funds (119,495)

Oregon Board of Dentistry

Other Funds (26,936)

Health Related Licensing Boards

Other Funds (67,906)

Oregon Medical Board

Other Funds (64,529)

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## Budget Summary

2023-25 Committee  
Recommendation

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### Oregon State Board of Nursing

Other Funds (108,458)

### Board of Licensed Social Workers

Other Funds (24,782)

### Mental Health Regulatory Agency

Other Funds (71,666)

### Board of Pharmacy

Other Funds (74,238)

### Public Utility Commission

Other Funds (413,334)

### Real Estate Agency

Other Funds (106,793)

### State Board of Tax Practitioners

Other Funds (20,850)

## ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

### Oregon Business Development Department

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

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## Budget Summary

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2023-25 Committee  
Recommendation

### Employment Department

Other Funds	(1,775,561)
Federal Funds	(188,267)

### Housing and Community Services Department

General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)

### Department of Veterans' Affairs

General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)

### EDUCATION PROGRAM AREA

#### Department of Early Learning and Care

General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116

#### Department of Education

General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

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## Budget Summary

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2023-25 Committee  
Recommendation

### Higher Education Coordinating Commission

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

### Teacher Standards and Practices Commission

Other Funds	135,100
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### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

#### Oregon Health Authority

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

#### Department of Human Services

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

#### Long Term Care Ombudsman

General Fund	(44,033)
Other Funds	299,569

#### Psychiatric Security Review Board

General Fund	(144,327)
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# Budget Summary

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2023-25 Committee  
Recommendation

## JUDICIAL BRANCH

### Commission on Judicial Fitness and Disability

General Fund 469

### Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

### Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

## LEGISLATIVE BRANCH

### Legislative Administration Committee

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

### Legislative Assembly

General Fund (35,197)

### Legislative Counsel

General Fund (11,341)

### Legislative Fiscal Office

General Fund (1,644)

### Commission on Indian Services

General Fund (27,755)

### Legislative Policy and Research Office

General Fund (31,806)

### Legislative Revenue Office

General Fund (123)

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# Budget Summary

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2023-25 Committee  
Recommendation

## NATURAL RESOURCES PROGRAM AREA

### State Department of Agriculture

General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)

### Columbia River Gorge Commission

General Fund	(2,316)
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### State Department of Energy

General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596

### Department of Environmental Quality

General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)

### State Department of Fish and Wildlife

General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)

### Department of Forestry

General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

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## Budget Summary

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2023-25 Committee  
Recommendation

### Department of Geology and Mineral Industries

General Fund	228,693
Other Funds	28,423

### Department of Land Conservation and Development

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

### Land Use Board of Appeals

General Fund	3,166
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### State Marine Board

Other Funds	(51,334)
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### Department of Parks and Recreation

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

### Department of State Lands

Other Funds	17,729,011
Federal Funds	500,000

### Water Resources Department

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

### Watershed Enhancement Board

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

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# Budget Summary

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2023-25 Committee  
Recommendation

## PUBLIC SAFETY PROGRAM AREA

### Department of Corrections

General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175

### Department of the State Fire Marshal

General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)

### Oregon Criminal Justice Commission

General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)

### District Attorneys

General Fund	116,385
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### Oregon Department of Emergency Management

General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)

### Department of Justice

General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

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## Budget Summary

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2023-25 Committee  
Recommendation

### Oregon Military Department

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

### Oregon Board of Parole and Post Prison Supervision

General Fund	198,613
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### Department of State Police

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

### Department of Public Safety Standards and Training

Other Funds	(303,075)
Federal Funds	(1,347)

### Oregon Youth Authority

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

## TRANSPORTATION PROGRAM AREA

### Department of Aviation

Other Funds	(9,938)
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### Department of Transportation

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

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## Budget Summary

2023-25 Committee  
Recommendation

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### 2023-25 Budget Summary

General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

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### 2021-23 Adjustments

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## Budget Summary

2021-23 Committee  
Recommendation

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### Department of Human Services

General Fund	(2,500,000)
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## Position Summary

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2023-25 Committee  
Recommendation

### ADMINISTRATION PROGRAM AREA

#### Department of Administrative Services

Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75

#### Department of Revenue

Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66

#### Oregon Liquor and Cannabis Commission

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76

#### Secretary of State

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

### CONSUMER AND BUSINESS SERVICES PROGRAM AREA

#### Bureau of Labor and Industries

Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64

### ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

#### Oregon Business Development Department

Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13

#### Housing and Community Services Department

Authorized Positions	1
Full-time Equivalent (FTE) positions	0.88

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## Position Summary

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2023-25 Committee  
Recommendation

### EDUCATION PROGRAM AREA

#### Department of Early Learning and Care

Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59

#### Department of Education

Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60

### HUMAN SERVICES PROGRAM AREA

#### Oregon Health Authority

Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42

#### Department of Human Services

Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90

### NATURAL RESOURCES PROGRAM AREA

#### State Department of Energy

Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62

#### Department of Fish and Wildlife

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

#### Department of Geology and Mineral Industries

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

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Position Summary

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2023-25 Committee  
Recommendation

Department of Land Conservation and Development

Authorized Positions	1
Full-time Equivalent (FTE) positions	1.00

PUBLIC SAFETY PROGRAM AREA

Department of the State Fire Marshal

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

Department of Justice

Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26

TRANSPORTATION PROGRAM AREA

Department of Aviation

Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

### Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

### Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of **Veterans' Affairs**, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

### Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

### Adjustments to 2023-25 Agency Budgets

#### STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	OLD Project Description	OLD Amount
		NEW Recipient	NEW Project Description	NEW Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	Traffic Improvements to support light industrial property on the Hood River waterfront	500,000
H-44	Nelson	Neighborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neighborhood Housse	SW Barbur Free Food Market and Senior Center	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		ROSE Community Development Corporation & Portland Bureau of Transportation	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	0
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	16,000
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		NeighborImpact	Expand Childcare and Preschool in Deschutes County	200,000

### Department of Administrative Services

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of **the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan** approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

#### BUDGET NOTE

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time **increases to DAS's budget** for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the **Children's Cancer Therapy Development Institute** for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

#### Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

#### Department of Revenue

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old **system for the Property Tax Division's** assessment and valuation programs. Phase 1, completed in 2021-23, **addressed DOR's central assessment work for communications, transportation, and utility company properties.** Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

#### Secretary of State

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

### CONSUMER AND BUSINESS SERVICES

#### Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the **Department of Transportation's** Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the **agency's primary budget structure** for Other Funds expenditure limitation to account for where the funds will be expended.

#### Department of Consumer and Business Services

A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Department of Veterans' Affairs

The Subcommittee approved one-time **Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs** to study and make recommendations for policy proposals on the tax treatment of military pensions.

#### BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

### Housing and Community Services Department

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing 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. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

**The agency's General Fund appropriation for debt service was increased by \$26.5 million** to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

**In addition to the adjustments to HCSD's budget**, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

#### Oregon Business Development Department

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

**Adjustments to the agency's** nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - **Dante's**
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - **Kelly's Olympian**
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - **Northwest Children's Theater**
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

**The measure also includes several technical adjustments to OBDD's budget.** First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. **This is offset by an increase in the agency's general Other Funds** appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the **agency's** budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an **error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds** and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

#### Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million **is included for bonds reauthorized for the OLCC's** information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

## EDUCATION

### Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources **specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their** sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

### Department of Education

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

#### Higher Education Coordinating Commission

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

#### BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for **Oregon State University's Southern Oregon Research Extension Center** to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates **HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions**. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- **\$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP)** to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to **gain employment in the newly expanded semiconductor industry following the students' graduation from high school** or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

## HUMAN SERVICES

### Commission for the Blind

**Oregon Commission for the Blind's** information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human **Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation** counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

### Department of Human Services

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

#### BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the **Oregon Youth Authority's** budget.

#### BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals **and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including** funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

#### Long Term Care Ombudsman

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

## Oregon Health Authority

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in **OHA's** budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

**Insurer's tax revenue collected by the Department of Consumer and Business Services** exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

**OHA's primary budget bill (SB 5525) includes** a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

Circuit Courthouse	State Match Other Funds	Local Match Other Funds	Total Other Funds
Clackamas County	\$30,000,000	\$30,000,000	\$60,000,000
Morrow County	\$12,575,000	\$12,575,000	\$25,150,000
Curry County	\$10,600,000	\$10,600,000	\$21,200,000
Benton County	\$8,831,894	\$8,831,894	\$17,663,788
Total	\$62,006,894	\$62,006,894	\$124,013,788

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
Total		\$17,000,000

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

Courthouse Project	Purpose	Total Other Funds
Harney County Courthouse Annex	Renovation	\$3,000,000
Umatilla County Courthouse	Replacement planning	\$100,000
Hood River County Courthouse	Replacement planning	\$42,549
Total		\$3,142,549

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) **information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.** The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

### Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the **Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.**

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

### Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 **biennium. These positions are established in the Department's** policy packages 205 and 206. The positions are funded by the programs, and **expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting \$900,292 Other Funds** expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs **established in ODOE's Energy Development Services** division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

#### Department of Environmental Quality

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used **to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup** costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

#### Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of **climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries**. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

#### BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
  - The total agency costs associated with producing hatchery fish at each facility.
  - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
  - The projected impact of climate change on the ability of each hatchery to rear and release fish.
  - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
  - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the **Department's budget bill (SB 5509)**.

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

#### Department of Forestry

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is **intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of** repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The **agency's** General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the **agency's** Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

#### Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

#### Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

#### Department of State Lands

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

#### Oregon Watershed Enhancement Board

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

#### Parks and Recreation Department

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

#### Water Resources Department

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement **between Oregon's nine**

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental **Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan**; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

## PUBLIC SAFETY

### Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, **the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.**

### Criminal Justice Commission

SB 973 (2019) created the Improving Peoples' **Access to Community**-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of \$650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

#### BUDGET NOTE

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

### Department of Corrections

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds **for the Department of Corrections' deferred maintenance program**, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the **Department's planned 2023-25 bond issues.**

### Department of Emergency Management

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

### Department of Justice

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

**BUDGET NOTE**

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. **The agency’s reports to the Legislature shall include:** (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

**The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services.** The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

2023-25 Biennium	Hourly Rate
Senior Attorney General	\$275
Assistant Attorney General	\$275
Investigator	\$144
Paralegal	\$121
Law Clerk	\$65
Legal Secretary/Clerical	\$56

**Department of the State Fire Marshal**

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

#### Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling \$5.7 million General Fund was **approved for the Department's planned 2023-25 bond issues.**

#### Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service **totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues.** An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

#### Oregon Youth Authority

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of **General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community.** A corresponding rate adjustment is supported for behavior rehabilitation services funded **in the Department of Human Services' budget.**

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million **General Fund was approved for the Department's planned 2023-25 bond issues.**

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

## TRANSPORTATION

### Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect **the position's responsibilities within the agency's System Action Program**. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

### Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support **a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project**, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which **matches the State of Washington's \$1 billion** commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

## **Agency Summary**

# AGENCY SUMMARY

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## **About 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 \$3.3 billion in 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 15-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.

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.

**The Office of the Executive Director** carries out the central executive role of the agency, as well as communications, legislative affairs, diversity, equity, and inclusion, human resources, policy initiatives, and other roles for the integrated agency.

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**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, project management and customer support services for a myriad of separate information systems.

**The Office of Research and Data (R&D)** collects data on students, courses, demographics, enrollments, academic performance, employment trends, and academic awards to comply with state and federal reporting requirements, provides effective recommendations to state and agency policymakers, 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 Academic Policy and Authorization (APA)** 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.

**The Office of Postsecondary Finance and Capital (PFC)** 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 Community Colleges and Workforce Development (CCWD)** provides coordination and resources related to Oregon's community colleges and adult basic skills providers. CCWD also provides statewide administration related to Career and Technical Education (CTE) to include 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 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 oversees the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants and the state's \$200 million Future Ready Oregon education, training, and employment initiative. OWI administers the Oregon Youth Conservation Corps and staffs its Advisory Committee. OWI also administers OregonServes, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

## AGENCY SUMMARY

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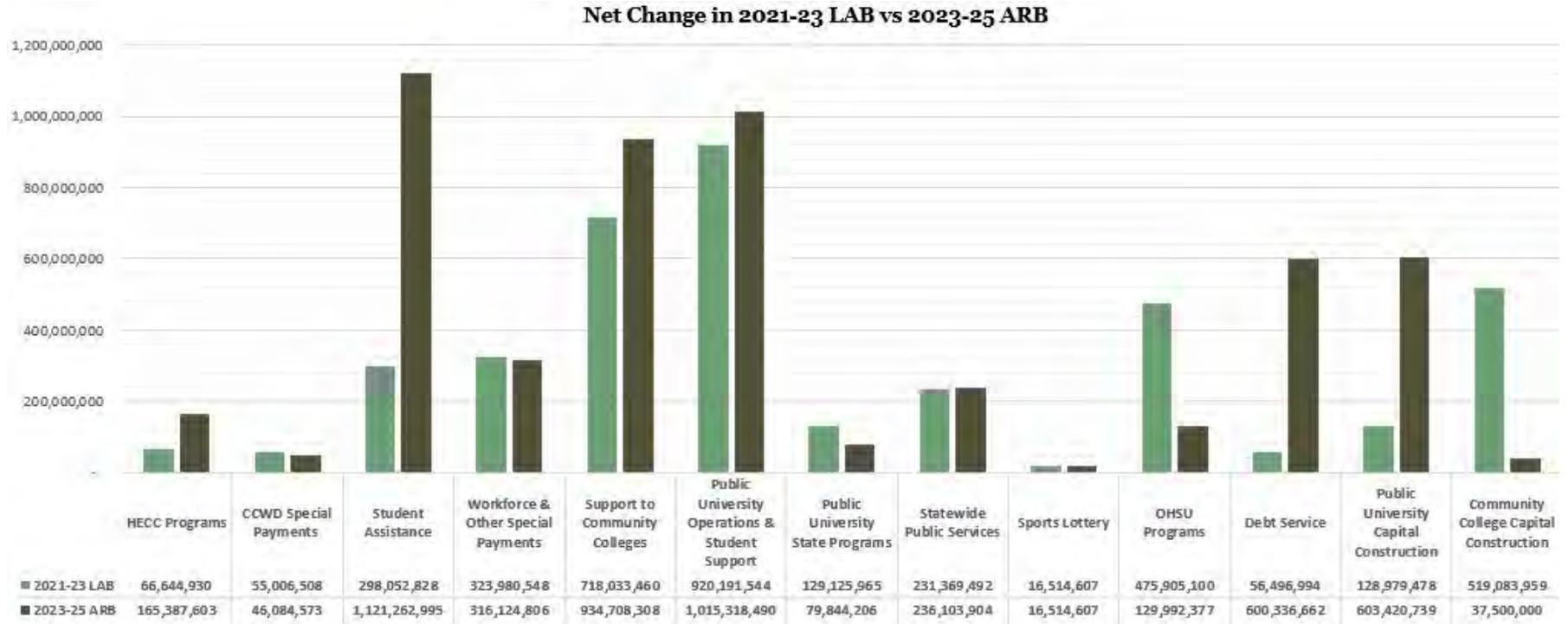
**The Office of Student Access & Completion (OSAC)** administers a variety of state, federal, and privately funded student financial aid programs for the benefit of Oregonians attending institutions of postsecondary education, including the Oregon Opportunity Grant, the Oregon Promise, the Oregon Tribal Student Grant, 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 middle schools, high schools, and community-based organizations to help students develop a plan to meet their education goals beyond high school.

# AGENCY SUMMARY

## Budget Summary Graphics

**Figure A. State Investment in Postsecondary Education (All Funds, in millions)**

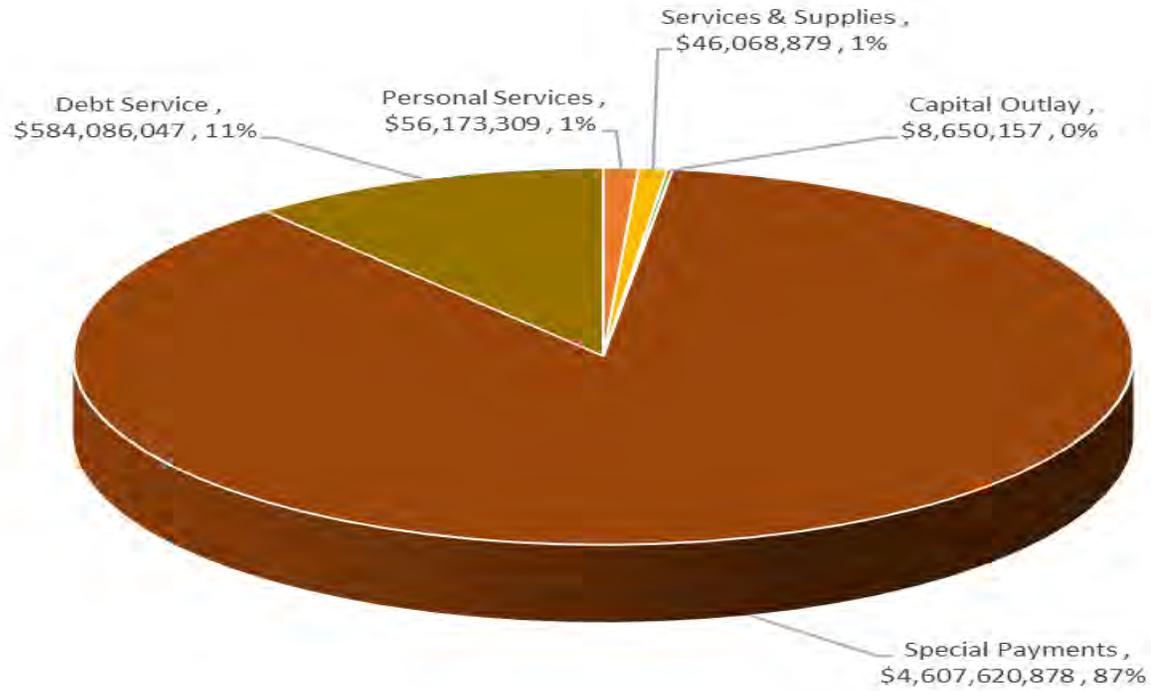
The following graphic shows the largest categories of the postsecondary education budget for recent biennia, compared to the ARB recommendations



Please note: budgets have been re-aligned for the 2021-2023 biennium. The budget numbers above include policy option packages.

# AGENCY SUMMARY

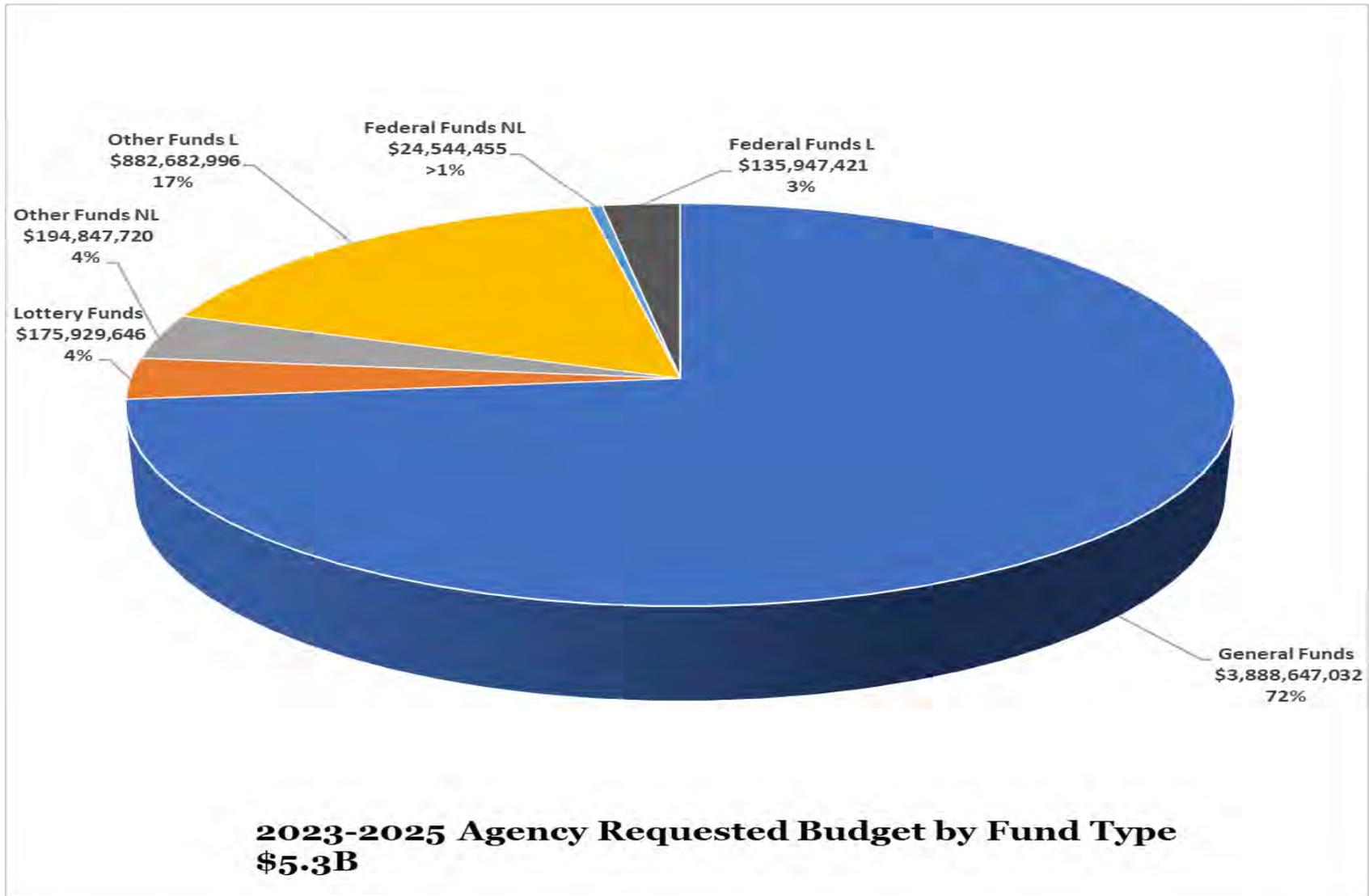
Figure B. 2023-25 HECC Agency Request Budget (\$5.302 Billion Total Funds)



**2023-2025 Agency Request Budget by Expenditure Type**

# AGENCY SUMMARY

Figure C. 2023-25 HECC Agency Request Budget by Fund Type



# AGENCY SUMMARY

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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, adopted in 2017, are aimed to achieve Strategic Goals for:

- Student Success,
- Equity,
- Affordability, and
- Economic and Community Impact.

The Strategic Framework defines the Commission’s list of values and beliefs:

# AGENCY SUMMARY

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- *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.*
- *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.*

In August 2021, the HECC finalized an ambitious Strategic Roadmap for Oregon Postsecondary Education and Training. It describes how postsecondary systems, policies, and practices need to change to achieve Oregon's goals for educational attainment and equity. The Roadmap is intended to guide not only HECC initiatives, but also those of Oregon's postsecondary education and training partners statewide with implications for public and private colleges and universities, the Legislature and Governor, education and workforce development partners, as well as faculty, students, and staff.

The Roadmap sets the following five categories for strategic action as major areas of focus for the HECC, the Legislature, and other partners:

**Transform and innovate to serve students and learners best**—Support education and training institutions in continuing to transform, expand, and redesign their outreach and delivery models to engage today's learners.

**Center higher education and workforce training capacity on current and future state needs**—Focus postsecondary education and training resources to serve Oregonians where they are and who they are, with a priority on communities and populations that have been historically underserved.

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**Ensure that postsecondary learners can afford to meet their basic needs**—Improve college affordability for Oregonians and ensure that fewer students struggle with homelessness, housing insecurity, and food insecurity.

**Create and support a continuum of pathways from education and training to career**—Ensure that all learners have access to a full range of education and training options beyond high school, including apprenticeships, career certificates, and college degrees.

**Increase public investment to meet Oregon’s postsecondary goals**—Through adequate and sustained levels of public investments, minimize tuition increases and build programs and services to equitably serve learners.

# AGENCY SUMMARY

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## 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 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:

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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  
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

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Oregon Administrative Rule:

OAR 575 Oregon Student Access Commission

(PCS) Oregon Revised Statute:

ORS 345 Career Schools

ORS 341.440 Contracts for educational services

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 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 Strategic Plan and Framework were finalized in 2017, and 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 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.**

## 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

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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.

### *Strategic Roadmap, August 2021*

In August 2021, the HECC finalized an ambitious Strategic Roadmap for Oregon Postsecondary Education and Training. It describes how postsecondary systems, policies, and practices need to change to achieve Oregon's goals for educational attainment and equity. The Roadmap is intended to guide not only HECC initiatives, but also those of Oregon's postsecondary education and training partners statewide with implications for public and private colleges and universities, the Legislature and Governor, education and workforce development partners, as well as faculty, students, and staff.

The Roadmap sets the following five categories for strategic action as major areas of focus for the HECC, the Legislature, and other partners:

**Transform and innovate to serve students and learners best**—Support education and training institutions in continuing to transform, expand, and redesign their outreach and delivery models to engage today's learners.

**Center higher education and workforce training capacity on current and future state needs**—Focus postsecondary education and training resources to serve Oregonians where they are and who they are, with a priority on communities and populations that have been historically underserved.

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**Ensure that postsecondary learners can afford to meet their basic needs**—Improve college affordability for Oregonians and ensure that fewer students struggle with homelessness, housing insecurity, and food insecurity.

**Create and support a continuum of pathways from education and training to career**—Ensure that all learners have access to a full range of education and training options beyond high school, including apprenticeships, career certificates, and college degrees.

**Increase public investment to meet Oregon’s postsecondary goals**—Through adequate and sustained levels of public investments, minimize tuition increases and build programs and services to equitably serve learners.

# AGENCY SUMMARY

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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 HECC Strategic Roadmap
- 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, 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, 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 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 40-40-20.

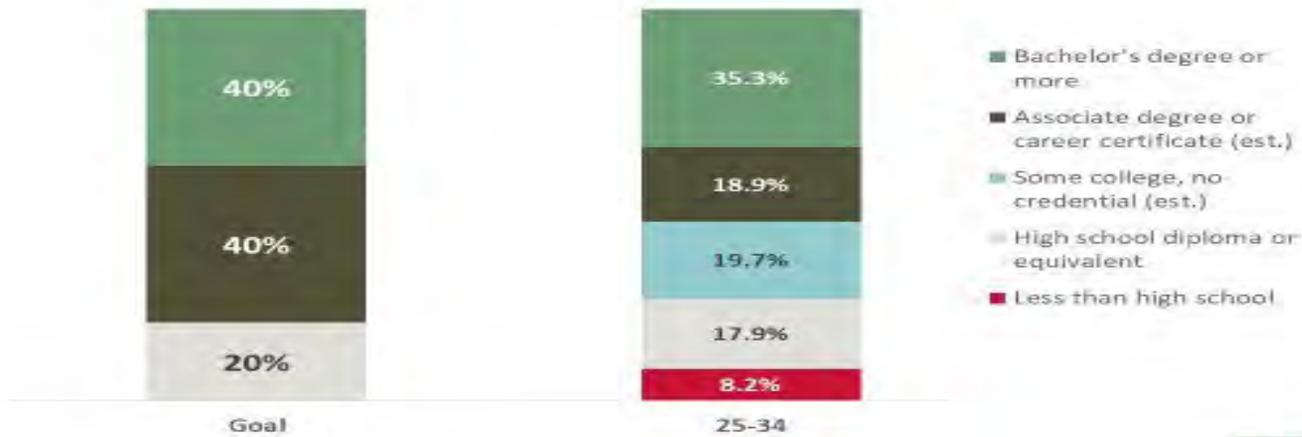
# AGENCY SUMMARY

Figure D. ***Oregon Educational Attainment Rates 2018***

## Oregon Educational Attainment Rates

Key Performance Metric #4

### Oregon Educational Attainment Rates 2018 Versus 40-40-20 Goal - Oregon Young Adults



Source: U.S. Census Bureau, American Community Survey, 1-year estimates.



# AGENCY SUMMARY

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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

And, finally, the budget development is informed by the 2021 Strategic Roadmap categories for strategic action:

**Transform and innovate to serve students and learners best**

**Center higher education and workforce training capacity on current and future state needs**

**Ensure that postsecondary learners can afford to meet their basic needs**

**Create and support a continuum of pathways from education and training to career**

**Increase public investment to meet Oregon's postsecondary goals**

## *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

# AGENCY SUMMARY

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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 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 that:

- ensures more students meet key education benchmarks;
- 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

### **Achieve Aggressive High School Graduation Goals**

The Governor described expectations for Oregon Department of Education (ODE) 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

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## **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.

## **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

In February 2022, the Governor and Legislature passed a comprehensive \$200 million investment package that supports the education and training Oregonians need for family-wage careers. This package includes strategic and targeted investments focused on advancing opportunities for historically underserved communities.

Future Ready Oregon originated in the Racial Justice Council's (RJC) Workforce Workgroup, and the package was led by Governor Brown and championed by many partners before the Oregon Legislature's approval in the 2022 Legislature Session. This historic package invests in existing successful programs and in innovative equity-focused solutions to bolster recruitment, retention, and career advancement opportunities for priority populations. Many of the funds will be administered through the Higher Education Coordinating Commission, working with local workforce development boards, community-based and culturally-specific organizations, education & training providers, employers, and communities. The HECC is working to implement this vision and is committed to engaging diverse partners to shape the process. The nine components of this initiative include:

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- Prosperity 10,000 Grants to Local Workforce Development Boards
- Workforce Ready Grants
- Postsecondary Career Pathway Training Program Grants
- Credit for Prior Learning Grants
- Industry Consortia
- Workforce Benefits Navigator Grants
- Bureau of Labor and Industries Registered Apprenticeships
- Youth Development Division Youth Programs
- Continuous Improvement and Accountability Measures

## ***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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## ***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 2022, the third biennial Talent Assessment was completed. The Assessments significantly engage business and industry leaders, build-upon and add value to the Oregon Employment Department's Long-Term Employment Projections, and support a new adult education and training attainment goal for Oregonians. The 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.

## ***Key Partnerships***

Overall, the HECC's key education partners include the Governor's Office, the Racial Justice Council, 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 nine 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 Authority, 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.

# AGENCY SUMMARY

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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; Lumina Foundation
- State and national associations: OASFAA, NASSGAP, NASFAA, NSPA, NCAN, NASAA

## **The Office of Workforce Investments (OWI):**

## AGENCY SUMMARY

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- 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.

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## 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 an end 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.

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<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

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## **Major Information Technology Projects/Initiatives**

### **Policy Option Package 401 Student & Jobseeker Enterprise IT System**

The Higher Education Coordinating Commission's (HECC) is seeking continuing funding to complete its Information Technology modernization project. In 2021-23, the Legislature approved the first half of the Q-bond funding necessary to begin the project, and in 2023-25, HECC will return to ask for continuing limitation and the last half of the funding necessary to complete the project. The project has successfully completed Stage Two of the Enterprise Information Services approval processes, and has recently issued a Request for Proposals to identify the vendor who will complete the project.

The purpose of the project is to replace the agency's aging technology systems, including the Office of Student Access and Completion's Financial Aid Management Information System (FAMIS), the Office of Workforce Investment's Eligible Training Provider List, and the Private Career School's database systems.

The largest portion of the project is the replacement of FAMIS, which does not meet current operational needs. Students, particularly those from rural, low-income, and minority groups, frequently cite difficulty using the current system because it does not have a mobile capability, requires stable internet connections, and cannot be paused while the student gathers additional information. This means that students are interrupted while searching for information and inputting data, and often do not return to complete their applications for financial aid.

It is the mission of the HECC's Office of Student Access and Completion (OSAC) to serve students and ensure that every Oregonian has access to higher education. To fulfill this mission, the agency administers the Oregon FAFSA (Free Application for Federal Student Aid), Oregon Student Aid Application (ORSAA) the Oregon Opportunity Grant, the Oregon Promise Grant, and other state-funded grants including more than 600 privately-funded scholarships.

The core technology that support the agency operation, FAMIS, was built over four decades ago. HECC's reliance on FAMIS prohibits the agency from effectively and efficiently administering state education funding, responding quickly or completely to legislative mandates, or innovating and improving the administration of the financial aid programs it manages. This has a detrimental effect on students, particularly low-income and historically underserved students, who are trying to access financial aid information and resources to help pay for college and hinders students from completing their applications or pursuing post-secondary education and training opportunities.

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 security and data breach risks, and reduce staff time spent on manual processes.

The OWI Eligible Training Provider List is a tool for participants seeking training to identify appropriate providers and programs and relevant information, such as cost and program outcomes. It is a required tool for all agencies receiving WIOA funds, and HECC is currently out of compliance according to a recent audit by the Department of Labor. The agency has been informed it will not receive an extension on this federal requirement.

The Private Career Schools database was created on an Access database and is no longer functional or secure. The Office of Private Career Schools has identified existing Other Funds to complete this portion of the project.

## AGENCY SUMMARY

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Completing this project is the agency's highest operational objective. It is paramount that we complete the project that was begun in 2021 to realize the benefit of last biennium's investment.

INFORMATION TECHNOLOGY

# Strategy and Modernization Plan

June 2020

Version 1.2 // 2020 – 2025

*Powered by:*

Oregon Higher Education Coordinating Commission





## Hello, Oregon Higher Education.

We are at a transformational time in higher education. Even before the outbreak of the novel coronavirus in Spring of 2020, our state's public and private institutions of higher education and workforce development were already facing rapid changes, persistent educational disparities and pressure to increase college efficiency, coupled with the proliferation of new technologies and a growing demand for more responsive, personalized information technology (IT) services.

Then the impacts of the COVID-19 global pandemic upended normal operations, causing all of us to shift to e-learning, and to explore cloud technologies almost overnight. This left us inspired by how we all responded to the demands of the moment and embraced a new normal. The pandemic also shined a bright light on the systemic barriers and digital divide that continues to limit access and success for many underserved and marginalized students in the Oregon education system.

As we look ahead to the future, we certainly will continue to face challenges with anticipated budget shortfalls and the uncertainty and potential volatility in student enrollment, while we continue to build on the synergy and efficiency of HECC's operation. We know we can overcome these challenges by applying the same tenacity, collaboration and innovation that we applied during the Spring of 2020.

On behalf of our agency, the Higher Education Coordinating Commission (HECC), we are excited to share with you our vision for embracing this moment to modernize our technology ecosystem and reduce the digital divide that contributes to educational disparities for underserved populations. The *HECC's Information Technology Strategy and Modernization Plan* lays down the path for how our agency will modernize itself, aligning to the *Governor's Modernization Plan* and the *State Enterprise Information Services (EIS) Strategic Framework*. We are inspired and excited to realize the inclusive, user-friendly, reliable and secure technology future the agency has envisioned.

Even more importantly, our *HECC IT Strategy and Modernization Plan* puts the technology in place to enable us to better serve you — our employees and our state's community colleges, public universities, private postsecondary institutions and workforce partners — and ultimately achieve HECC's vision of educational equity and excellence for each and every child and learner in Oregon.

Let's do this together.

Ben Cannon  
HECC Executive Director

Robel Tadesse  
HECC Chief Information Officer

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## LET'S START BY SAYING THANK YOU

We could not have completed this 5-year Information Technology (IT) Strategy without the support of the Oregon Higher Education Coordinating Commission (HECC) staff, our partners, our stakeholders, and our consultants who all contributed their insight and advice on how HECC can better serve you through our technology and operations support. We view this document as a baseline, that we will adapt and implement iteratively and incrementally together, responding to the shifting landscape that lay ahead of us.

### Acknowledgments

This HECC Information Technology (IT) Strategy was supported by over 60 representatives from our higher education and workforce development partners across the State of Oregon who participated in interviews, surveys, and capability assessments, as part of our IT modernization and planning process, including:

- Representatives from all eight Offices of the HECC
- State of Oregon Enterprise Information Services
- State of Oregon Employment Department (OED)
- Aveda Institute
- Blue Mountain Community College
- Chemeketa Community College
- Clackamas Community College
- Ford Family Foundation
- Linfield College
- Linn-Benton Community College
- Portland Community College
- Portland State University
- Oregon State University
- Southern Oregon University
- Worksystems
- Our HECC partner on this work, Slalom Consulting

Thank you!

## HOW THIS PLAN FITS INTO OREGON'S HIGHER EDUCATION STRATEGIC GOALS

### Mission

The mission of the Higher Education Coordinating Commission (HECC), derived from our 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.

### Vision

The 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.

### 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 sets state policy and funding strategies, administers over \$1.2 billion annually of public funding, and convenes partners working across the public and private higher education arena to achieve the state's 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.

### HECC Strategic Goals

Student Success

Equity

Affordability

Economic & Community Impact

HECC's information technology strategy enables us to realize these goals

## EXECUTIVE SUMMARY

The Oregon 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. Our ability to achieve this future for Oregonians will be enabled by this 5-year Information Technology (IT) Strategy and Modernization Plan to put in place a set of modern data and technology capabilities.

In alignment with the *Governor's IT Modernization Strategies* and *State Enterprise Information (EIS) Strategic Framework*, the *HECC IT Strategy and Modernization Plan* is the agency's roadmap to plan, implement and govern how we maximize the results of our current and future technology-related investments and resources for the next five years. Through this plan, HECC advocates for how technology can be used to remove systemic barriers and reduce the digital divide that limits access and success for many underserved and marginalized students in the Oregon education system.

These investments will address the current technology landscape, which is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, resulting in inefficiencies, reliability challenges, and unfriendly experiences for employees and partners. As the HECC implements this plan to modernize its technology, we will reduce educational disparities and enable a more accessible, affordable and coordinated education system across Oregon.

### Our Vision

We seek to transform into a modern technology organization that effectively collaborates with core agency operations across our eight offices. Working with the State EIS, we intend to create a digital experience that our employees, partners and students will find equitable, efficient and valuable. Furthermore, the user friendly, accessible and reliable data and technology will lead to, rewarding pathways to postsecondary opportunity and success for all Oregonians.

## Our Strategic IT Investments and Epics

To realize this vision, we have put in place three overarching outcomes or themes, which are supported by nine investments—also known as our HECC IT Portfolio Epics. These strategic IT initiatives and investments will be delivered in an incremental and iterative manner over the next five years, adjusting our priorities to respond to the needs of our employees and partners.

### Outcome 1. Improve Core Technology Management Capabilities

- Epic 1.1** Strengthen IT Governance
- Epic 1.2** Strengthen Product Ownership Capability
- Epic 1.3** Improve Technology Workload Management

### Outcome 2. Establish a Platform Approach for Digital Transformation

- Epic 2.1** Establish Platform Architecture and Development Environment
- Epic 2.2** Implement Cloud Strategy (Migrate to the Cloud)
- Epic 2.3** Grow DevOps Capability and Skillsets

### Outcome 3. Deliver a Reliable, User-Centric Technology Experience

- Epic 3.1** Replace Legacy Applications
- Epic 3.2** Centralize Software Management of Productivity and Enterprise Collaboration Tools
- Epic 3.3** Develop an Operating and Maintenance Plan that Factors Technology Lifecycle

# CURRENT IT LANDSCAPE

## Our Cross-Functional Governance and Scope

As with most IT modernization efforts anywhere, we recognize the need for improved technology partnership across all HECC offices and functions through increased cooperation, collaboration and transparency – in both planning and delivery of IT services and products.

Our agency can achieve its vision more effectively through an IT Strategy and IT Governance approach that is adaptive, customer-centric, and cross-functional in nature to ensure that HECC IT investments support HECC's strategic objectives that produces measurable results. This implies that there will be resource investment implications for the entire Agency contained in HECC's IT Strategy, beyond the IT department.

We will govern execution of our agency's IT Strategic Plan using a cross-functional governance team for decision-making and oversight with an enterprise point-of-view for how HECC chooses to leverage technology to meet its goals, with appropriate owners for cross-functional implementation of our shared HECC IT Roadmap.

While some strategic initiatives on our 5-year IT Roadmap can be led by IT, many initiatives require agency-level collaboration and accountability that spans across offices and functions. We will do this together to advance our shared mission to enable student success, equity, affordability, and economic and community impact for all Oregonians.

The following observations on the current state of IT at HECC are aggregated from a combination of technology and DevOps capability model assessments, environmental scans, surveys and discussions over 60 stakeholders representing all eight HECC offices, the State of Oregon EIS, and direct feedback from over 14 higher education institutions and workforce development organizations across Oregon.

A number of factors contribute to the current IT landscape, most notably the passage of SB 242 in 2011, and SB270 and HB 3120 in 2013, which created the HECC by integrating previously separate state agencies and offices and related statutory authorizations, funding and staffing. The creation of HECC brought together the related missions of these agencies under one umbrella, along with their many disparate IT systems, applications, and cultures. Additionally, within the previous separate agencies, continuous improvements in technology were limited and often undertaken as one-off projects rather than considering system-level needs.

The combined Agency's current technology landscape is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, all resulting in large inefficiencies, reliability challenges, and unfriendly experiences for external partners and customers, especially for disadvantaged and underserved populations with the least resiliency to overcome technology challenges.

*See Appendix for the planning process used to inform our assessment of the current IT landscape at HECC.*

## Key Challenges Impacting Internal Operations

The current IT landscape and agency operations across HECC's eight offices is impacted by interrelated challenges that impact all areas of HECC's operations and performance, as shown in the diagram below.

These challenges include:

- Fragmented data systems
- Legacy application infrastructure that is hard to maintain and high levels of technical debt that make improvements difficult.
- Immature product ownership capability and business analysis capacity.
- Limited access to cloud technologies, coupled with newer DevOps practices that are just starting to take hold.
- Technology workload management issues and capacity constraints that negatively impact IT service responsiveness.
- Nascent IT governance and steering, inhibited by ongoing integration of separate agencies and legacy systems.
- Fragmented or ineffective productivity tools not adequately supported by training, documentation and other types of organizational change support.



Further, an assessment of the current technical architecture revealed that:

- Many underlying technologies are at or near end-of-support.
- Releases are time-consuming and require significant manual steps.
- Applications are built around technologies best suited to on-premises deployment, hard to migrate to cloud.
- Hard-to-maintain applications (examples: FAMIS, D4A).
- Different representations of similar data entities between applications.
- Data cleansing and transformation is time-consuming and requires manual steps.
- Bug fixes consume a significant portion of developers' time.
- Fixing one thing often breaks another.
- No common enterprise view of data.
- Data visualization and analysis often performed in Excel spreadsheets.
- Demand for some applications is highly cyclical, meaning significant excess capacity for much of the year

These challenges not only impact HECC's operations and performance, they contribute to our state's educational disparities, instead of enabling our vision of educational equity and excellence for every child and learned in Oregon. For example, in its current state, the current Financial Aid Management Information System (FAMIS) is not able to provide application formats in multiple languages, nor does it provide mobile-friendly application processing. These technology challenges inhibit the ability of historically underserved populations to gain access to the state and federal financial aid resources needed.

For additional details, a deep dive into the HECC application inventory and rationalization roadmap, technical architecture and DevOps capability assessment is available in the Appendix, along with current state summaries for each of HECC's eight offices, located in the related HECC Current State Assessment documentation.

## Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
Fragmented data systems; Limited enterprise data governance	Across the HECC agency and Oregon post-secondary stakeholders, there is a great need for a longitudinal view of students and the impact of programs, but fragmentation of data systems makes this impossible via automated technology, and high data inconsistency due to no enterprise data governance makes this infeasible with more manual approaches.
Legacy application infrastructure and technical debt	<p>Legacy application infrastructure and technical debt from multiple pre-existing agencies (without continuous improvement investments over the last three decades) have left HECC technology teams without any spare capacity to do more than keep the trains running by whatever means necessary, and impacts external customers and access to financial aid and equitable outcomes for students.</p> <p><i>Note: See Appendix and attached HECC Current State Assessment for deep dive into Application Inventory and Rationalization Roadmap.</i></p>
Weak product ownership capability and business analysis capacity	Weak product ownership capability and business analysis capacity within the Agency have hamstrung technology teams in meeting the agency's and external stakeholders' needs.

## Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
DevOps practices are not yet mature	<p>DevOps practices are limited, especially regarding test and automation. Current inefficiencies, quality issues, and fire fighting in software development and release processes will be significantly improved once the IT department fully adopts and operationalizes DevOps best practices; however, further DevOps maturity will require adoption of cloud technologies.</p> <p><i>Note: See Appendix and attached HECC Current State Assessment for deep dive into DevOps Capability Assessment.</i></p>
Nascent IT governance and steering	Historical silos between technology and business functions have inhibited the chance for technology-business partnership in meeting the Agency's needs and constrained Agency leadership on IT governance and steering, contributing to an inability to solve the challenges identified in this project.
Challenges with technology workload management	Understaffed technology teams, a large legacy infrastructure burden and constraints, and development and release inefficiencies have contributed to a history and ongoing challenges with technology workload management, leading to a pervasive lack of Agency trust in technology teams to achieve required objectives and timelines, despite high respect for and confidence in technology team staff members.

## Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
Fragmented, ineffective office productivity tools	Decentralized software selection and procurement, and inadequate stakeholder engagement for past decisions, has sustained a fragmented landscape of COTS office productivity tools that are poorly serving the Agency's communication, collaboration, and coordination mission to "cheer and steer" post-secondary education policy and institutions



# HECC IT STRATEGIC INITIATIVES

As the state’s higher education agency, HECC is positioned to take an enhanced leadership role to ensure accessible, affordable, and coordinated network of postsecondary and career training pathways exist for all Oregonians. Our ability to achieve this future for Oregonians will be enabled by the 5-year plan defined here to put in place a set of modern data and technology capabilities. In alignment with the Governor’s Information Technology (IT) Modernization Strategies and the State EIS Strategic Framework, the HECC IT Strategy and Modernization Plan is intended to be the agency’s roadmap to plan, implement and govern how we maximize the results of our current and future technology-related investments and resources for the next five years.

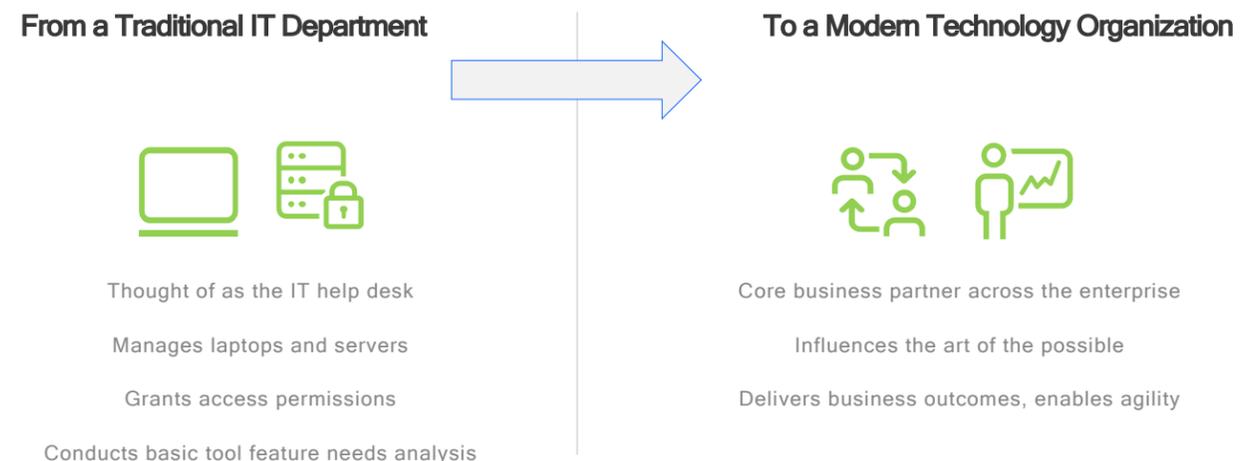
The vision we aspire to realize is one of enhanced delivery of services to our employee and partners using better integrated, cohesive modern data and technology capabilities, platforms and applications. Through the HECC’s technology modernization initiative described in this plan, we will be better positioned to ultimately achieve HECC’s vision of educational equity and excellence for each and every child and learner in Oregon.

We seek to transform to a modern technology organization that effectively collaborates with core agency operations across our eight offices, and with the State EIS, where we transform:

To realize this vision, we have put in place these three overarching outcomes or themes, which are supported by nine strategic investments designed to achieve these three overarching outcomes—also known as our HECC IT Portfolio Epics.

- Outcome 1. Improve Core Technology Management Capabilities
- Outcome 2. Establish a Platform Approach for Digital Transformation
- Outcome 3. Deliver a Reliable, User-Centric Technology Experience

These strategic IT initiatives and investments will be delivered in an incremental and iterative manner over the next five years, adjusting our priorities to respond to the needs of our employees and partners, as described in the Appendix. It is also important to note that these initiatives do not constitute all of the technology investment that HECC technology teams need to complete over the next five years. They will need to support and maintain the security and computing infrastructure of current legacy applications until those systems are replaced and to continuously improve the functionality, maintenance, and management of all other systems and tools.



## Outcome 1. Improve Core Technology Management Capabilities

Before beginning the large efforts to plan and implement an enterprise platform, it is important for HECC to improve the way it prioritizes, steers, and governs technology initiatives so that it maximizes the return on investment achieved with limited resources. Improvements are needed to evolve the current practices and capabilities around IT and data governance, product ownership, and work intake and backlog management so that HECC can deliver and improve the way it serves stakeholders.



### Epic 1.1 | Strengthen IT Governance

#### Goals

- To ensure effective and efficient use of IT in enabling the Agency to fulfill its mission and meet its goals by aligning IT and business strategy, investments, and provide oversight over IT's ongoing impact on Agency operations.
- To drive strong cross-functional partnership and collaboration at the Agency leadership and working level.

#### Owners

IT Governance Committee (ITGC), HECC CIO and Business Leaders

#### Action Plan

The ITGC can improve IT governance and steering by implementing policies and processes in the following areas:

- **IT strategy alignment, adoption, and evolution.** Formally adopt an IT strategy that is aligned amongst the business and technology leaders on the ITGC. The ITGC should periodically revisit and update the IT strategic plan and roadmap (e.g., annually or biennially with the legislative budget cycle)
- **IT initiative prioritization.** develop a prioritization framework fit for the Agency that considers factors such as: business value, strategic alignment, risk, complexity, and cost
- **IT initiative oversight.** require ITGC review for significant IT initiatives at project kickoff and at periodic intervals or milestones while the project is active to ensure the it is:
  - ◇ Sufficiently resourced, including designation of a Product Owner and strong teaming between business and technology
  - ◇ Has well-defined business outcomes identified with a plan for monitoring and reporting, as needed
  - ◇ Has an org change plan, starting with an assessment of change readiness at the beginning of the project/product
- **IT service delivery oversight.** Periodically review KPIs on IT service delivery (e.g., IT support tickets and response; software development metrics) and occasionally conduct internal and external customer satisfaction surveys to identify trends and opportunities for continuous improvement

#### Next steps:

- Draft, align across all members, and finalize a future-state charter for the HECC ITGC
- Draft, align, and finalize any policies, procedures, and decision-making frameworks as needed to support the meeting cadence and agenda focus of future ITGC meetings

## Epic 1.2 | Strengthen Product Ownership (PO) Capability

- Goals**
- To build a capability that brings business and technology stakeholders together to work differently, in a more collaborative, transparent, cross-functional way.
  - To successfully identify, enable and empower the individuals who will become the HECC Product Owners and Product Managers of the data and technology products and projects needed to achieve HECC’s strategic goals.

**Background:** Product ownership is a functional discipline that originated in the world of Agile software development but is broadly applicable outside of Agile. Product Owners must be familiar with the business (agency) context and ensure that desired outcomes are correctly translated into the features and capabilities of new technology tools and systems that are needed to achieve those outcomes. Furthermore, product owners prioritize features and elements that need to be developed and incorporated so that those with the highest value are implemented sooner. The technology development team works on items in the order prioritized by Product Owners. Product Owners are responsible for confirming that implemented features and capabilities meet the needs of end users by testing them with users as soon as they become available for testing before the final product is complete, and for providing testing feedback to the team for product improvement. In some cases, for large, technically complex projects, there may also be a need for a Technical Product Owner role to help translate functional needs into technology details, to prioritize the technical work needed to build technology infrastructure components, and to consider the adaptability of technology solutions to future needs.

**Owners** CIO, Business and Technology Owners from all eight HECC Offices, selected Product Owners

**Action Plan** Strengthening product ownership as an Agency capability will require improvements related to governance, process, and people skills.

- **Governance** – Instituting Product Owners will improve governance of projects by clarifying responsibility for choosing what gets built or implemented in the end product relative to the needs of the agency and end users. Additionally, we recommend that Product Owners play a leading role in business case analysis used by the IT Governance Committee to make decisions on technology investments, as well as a role in periodically updating the Committee on project progress towards business outcomes

### Action Plan (cont.)

- **Process** – Product ownership and the role of Product Owners should be integrated into any Agency processes for project planning and management of technology initiatives. To the extent possible, projects should have a consistent Product Owner and/or Technical Product Owner from the beginning of the project and its justification through to completion of the project and validation of the outcomes delivered
- **People** – Product Owner and Technical Product Owner roles do not need to be exclusive jobs, but rather can in some cases be roles assigned to existing functional or organizational roles, such as the role of Project Manager or Business Analyst, so long as designated individuals have the needed business or technical context knowledge

#### Next steps:

- Identify a designated product ownership trainer for the Agency from within the IT Department, and pursue professional development to establish product ownership expertise of the designated Agency trainer (a “train the trainer” investment)
- Obtain or develop product ownership training material that can be used by the Agency trainer to train product owners in areas of the Agency where projects are planned or underway

## Epic 1.3 | Improve Technology Workload Management

<b>Goals</b>	<ul style="list-style-type: none"> <li>To grow a culture, mindset and workflow of continuous improvement that will increase customer satisfaction and address resource capacity gaps through use of new or upgraded workload management tools or systems and work intake processes or compliance.</li> <li>To increase transparency into the gaps between workload levels and IT workload demand, and develop capacity-planning capabilities that decrease response cycles and KPIs.</li> </ul> <p><b>Background:</b> IT work typically falls into three main categories: planned improvement work to develop or implement new tools or systems or to upgrade existing ones (either business/customer-focused or internal IT-focused improvements); planned sustainment work to maintain existing tools and systems or as part of routine IT operations; and unplanned emergent work required to correct issues (e.g., software bugs) or react to urgent needs that are discovered. In a healthy IT environment, most of technology staff time can be spent on planned work rather than emergent work. Unfortunately, due to legacy systems, large amounts of technical debt, and current software development and release practices (e.g., low DevOps maturity), HECC technology teams have faced a significant amount of emergent work, which reduces their ability to successfully manage planned work in meeting internal and external customer needs. Customers sometimes face unpredictable response times, receive unsatisfactory resolution, or are told their request cannot be supported for extended lengths of time into the future. As a result, some Agency staff have given up on requesting support for tools and systems critical to their work. Additionally, technology work backlogs have accumulated outdated enhancement requests that are as much as three years old in some areas and are unprioritized and ignored.</p>
<b>Owners</b>	Business Owners from all 8 HECC Offices, Technology Teams responsible for work intake and management
<b>Action Plan</b>	Currently, technology teams do not have good baselines on their workloads or sufficient metrics for tracking throughput and performance. For example, they may not have fresh work backlogs, including work not captured because there are not consistent, processes or behaviors for when and how Agency staff request technology support. Aged, unprioritized work backlogs also tend to have adverse influence on work management, value delivery, and continuous improvement. Agency Office managers and technology teams should take the following steps, as applicable, to improve work management and tracking.

## Action Plan (cont.)

### Cleanse and update work backlogs to re-baseline:

- Using product owners, inventory all previous enhancement requests related to legacy apps that are currently in backlogs, capture any current needs that are not represented, and close items that have been resolved or are no longer needed
- Group the enhancements based on interrelated functionality or system/tool impacts, such that the groupings could be addressed as independent improvement projects, and prioritize these groupings into a backlog of projects for legacy system stabilization or deferral pending future legacy system replacement

### Establish go-forward processes for work intake:

- For technology teams without formal work intake, establish processes and tools that facilitate work request capture and transparent management, and utilize change management to transition customers to using the new intake request process
- Intake processes and communication of expectations to customers should encourage adherence to standardized approaches segregated by request type (e.g., routine IT help desk support vs critical application fixes vs minor

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- Intake processes and communication of expectations to customers should encourage adherence to standardized approaches segregated by request type (e.g., routine IT help desk support vs critical application fixes vs minor bug or enhancement requests vs significant capability enhancements) that ensure an accurate and current catalog of unresolved Agency needs relevant to technology teams
- Product Owners and technology teams should regularly review backlogs to maintain accuracy and prioritization, and to ensure trends or strategic needs have visibility with the ITGC

## Action Plan (cont.)

### Implement work and service management KPIs and pursue continuous improvement initiatives:

- Technology teams should adopt work tracking tools that facilitate measurement and assessment of KPIs
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## Outcome 2. Establish a Platform Approach for Digital Transformation

Many of the functional needs across the business areas of HECC have common patterns of use, and most of the technology needs could be built on a common infrastructure. To modernize its legacy applications and satisfy new application needs, the Agency should implement and build on a cloud-centric enterprise technology platform. Once a platform has been established along with the first application developments, additional applications can be built on top of the platform in a more efficient manner and as resources become available.



## Epic 2.1 | Establish Platform Architecture and Development Environment

**Goals** Establish an integrated platform architecture by implementing the core technology foundations so that the Agency can develop the modern environment on top of the platform

**Background:** Across the Agency, there are numerous legacy applications, and most have their own unique combination of database and application technologies used. Rather than replace these applications and databases individually in a siloed, fragmented manner, the Agency should pursue a platform approach.

**Owners** CIO, in partnership with Business Owners from all eight HECC Offices/ Departments

- Action Plan**
- **A modern N-tier platform architecture should be adopted** that is highly modular and service-oriented to optimize adaptability, quality, and code re-use. Page 32 illustrates a high-level example of this architecture
  - **The data-centric elements of the platform should include both enterprise data stores as well as a reporting warehouse** integrated with modern analytics and visualization tools
  - **A Low-Code Application Platform (LCAP), coupled with a robust services layer (consistent with the details laid out in the Technical Deep Dive Appendix), should be utilized** in order to reduce the maintenance overhead of the technology platform and allow lightweight application development that can provide some level of decoupling of Office agility from technology team resource constraints. Many LCAP vendors are available, however Microsoft's platform would best leverage existing IT Department skillsets and investments
  - The technology needs of FAMIS are likely to be the most stringent within the Agency based on data sensitivity considerations, direct student interfaces, and program complexity; and, as FAMIS is currently farthest along in EIS stage-gate approval, it will likely be beneficial to build the platform core components and FAMIS replacement at the same time as one project
  - To ensure that the new enterprise platform foundation incorporates an enterprise data schema and model that best facilitates cross-Office data analysis, the Agency will need to institute enterprise data governance and an enterprise data model that all Office applications will be built on as legacy applications are replaced. This work will need to be accomplished either in advance of or in conjunction with initial development of the enterprise platform

## Action Plan (cont.)

## Next steps:

- Train or hire internal resources with experience establishing and implementing Enterprise Architectures, or pursue a vendor RFP
- Evaluate platform technology and LCAP alternatives, and down-select
- Determine/implement the minimum required platform components for first use case (likely FAMIS)
- Establish a framework within the Agency for business application development on the low-code platform and sustainment regarding responsibilities for Offices/business users, IT, and data owners

**Epic 2.2 & 2.3 | Implement Cloud Strategy (Migrate to the Cloud) & Grow DevOps Capability and Skillsets**

**Goals** DevOps, which tightly integrates and automates software development/release and software system operations activities, is a set of best practices (processes and technologies) utilized by modern technology organizations. Adopting and maturing DevOps practices within software development teams will enable many benefits including increased Agency agility and achievement of strategic outcomes that are dependent on technology. Currently, the HECC IT Department has limited adoption and consistency in DevOps practices; however, significant DevOps improvements are dependent on migration to public cloud technologies (e.g., Azure, AWS). Migration to the cloud will also provide additional efficiency and agility improvements to the Agency, by leveraging more off-the-shelf modern technologies and reducing the overhead associated with technology infrastructure maintenance.

**Owners** IT Department Leaders, in collaboration with Business Owners from all eight HECC Offices/Departments

**Action Plan**

- Three use cases of computing “workloads” (e.g., web servers, databases, microservices) should be considered for cloud and DevOps implementation:
  - ◊ Existing workloads based in legacy systems – for many of these workloads, there may not be a good ROI for shifting them to the cloud as-is, based on expected time to replacement or on technical or architectural constraints (e.g., monolithic applications that aren’t composable) that limit shifting them to the cloud or implementing DevOps technologies (e.g., CI/CD pipelines, monitoring, test automation). Legacy workloads should be considered for cloud and DevOps migration (in their current technology and architectural state) on a case basis
  - ◊ New workloads or replacements to existing legacy workloads that are implemented as part of the enterprise platform recommended in this strategic plan – these workloads should be implemented as cloud-native with full DevOps technology and process integration
  - ◊ New or legacy replacement workloads that are implemented prior to and separate from definition and implementation of the enterprise platform foundation – Implementing these workloads as cloud-native and DevOps-integrated will provide the fastest and likely lowest cost path to implementation and will enable the easiest re-integration into the enterprise platform once in place

**Action Plan (cont.)**

- Based on the use cases above, develop a cloud migration strategy and down-select on a public cloud vendor. The Microsoft Azure cloud will likely be the easiest for the Agency to adopt based on its existing Microsoft-centric IT environment; however, other vendor clouds such as Amazon AWS are also viable and may offer advantages based on the enterprise platform needs for Platform-as-a-Service cloud technologies, or based on cost comparisons
- As part of migrating to the cloud, fully implement DevOps practices and move toward micro-services and composable architectures that support independent, isolated software releases

**Next steps:**

- If possible, development of the cloud migration strategy, down-selection to a public cloud vendor, as well as execution of the cloud migration should occur as part of (or coincident with) the technology program that implements the enterprise platform
- To prepare for that work, technology teams can begin consolidating lists of existing workloads and identify any viable use cases for shifting legacy workloads into the cloud, as discussed in the Recommended Approach
- EIS identified that the Agency should work with its SIPM early to estimate cloud migration cost impacts to the Agency and any utilization changes of State Data Center resources

Refer to HECC DevOps Capability Assessment, summarized in Appendix C, for more detailed gaps and next steps that HECC plans to take to continue growing its DevOps capabilities and skillsets throughout the service lifecycle, from design through development to deployment, to improve software delivery and IT effectiveness

## Highlights from HECC DevOps-Cloud Modernization Plan

In line with the State's Cloud Strategy and Guidance, and HECC's IT modernization plan, the agency is already planning for its migration to the cloud and further development of internal DevOps capabilities. The agency's journey to the cloud, as with any organization, is one that likely will take several years, as it is a modernization effort that requires not only new platforms, but also a shift in culture and development of new knowledge, skills and abilities in the agency's IT employees.

As the agency migrates to the cloud and builds its internal DevOps capabilities, it will start to realize a number of positive outcomes, such as:

### Technology Modernization

- Optimize application development
- Improve quality and time to market
- Outsource commodity infrastructure and platform services
- Reduce down-time and increase productivity
- Mobile applications, Data visualization, machine learning
- Increase flexibility and scalability

### Organizational Evolution

- Eliminate tech debt and provide a catalyst for change
- Manage operating costs and improve talent utilization/efficiency
- Increase speed to market for changes, features and products
- Reduce IT costs



As the agency explores its path to the cloud, here are the application architecture alternatives to explore, and integrate into its 5-year IT strategy roadmap. Option 3, to take a hybrid approach, is the path that is currently the best fit for the agency's roadmap.

Criteria	Option #1 Custom Application Development Around Cloud Microservices	Option #2 Full Transition to LCAP Platforms and Cloud	Option #3 Hybrid Approach Utilizing Both LCAP and Microservices	Option #4 – Phased Application Enhancements using State Data Center Hosting
<b>Description</b>	Transactional apps implemented in React or Angular, RESTful microservices, and modern architecture	UI and business logic of transactional apps migrated to low-code platform	Microservices layer built using RESTful services, UI implemented using LCAP technologies	Gradual evolution of existing applications toward more modern tech stack and UI refresh
<b>Implementation Complexity</b>	High	Low	Medium	Low
<b>Required Development Resources</b>	High	Low	Medium	Low
<b>Alignment with Current HECC technical skills</b>	Low	Medium	Medium	High
<b>Required Upskilling</b>	Cloud development, cloud admin, Modern SPA development, JavaScript/TypeScript + framework(s)	LCAP development, Cloud admin	Cloud development, cloud admin, LCAP development	Modern SPA development
<b>Risk of Obsolescence</b>	Low	High	Medium	Very High

### Outcome 3. Deliver a Reliable, User-Centric Technology Experience

Current legacy applications are built on an evolution of technology that goes back multiple decades in some cases. Sustaining these applications will only get more difficult with time, even with incremental investment to sustain, and they will struggle to deliver the modern technology experiences that most people now expect. The Agency should plan to replace all legacy applications over the next five years, as resources become available, addressing them in priority order of highest risk and impact. Replacing these applications with new ones built on the enterprise platform will provide an opportunity for significant Agency staff efficiency gains and will enable the potential for a longitudinal view of students across the many facets the Agency oversees. Additionally, the Agency can make near-term efficiency and effectiveness improvements by migrating to improved office productivity collaboration tools used for tasks like videoconferencing, conducting surveys, and communicating with contact lists.



### Epic 3.1 | Replace Legacy Applications

<b>Goals</b>	Based on an enterprise application rationalization consideration, risks associated with current legacy application designs and technologies, and the goals laid out in this strategic plan (e.g., achieving an enterprise platform technology approach), the Agency should replace all legacy applications, utilizing an enterprise platform approach to the extent possible. A list of legacy and new application needs is summarized in this document.
<b>Owners</b>	IT Department Leaders, in collaboration with Business Owners from all eight HECC Offices/Departments
<b>Action Plan</b>	<ul style="list-style-type: none"><li>• EIS has begun an initiative for Stage Gate process to approve enterprise modernization programs, which are collections of agency projects that share interdependencies based on technical, resource, or business case factors. Based on the enterprise platform approach recommended in this strategic plan, and use of technology team resources to support integration of replacement applications, the HECC should pursue a modernization program encompassing the legacy application replacements and high priority new applications identified in this initiative</li><li>• Because technology investments in business application system replacements may become available at an Agency Office level vice an enterprise level, the ITGC's prioritization of individual projects may necessarily be dynamic. Technology teams and the ITGC should maintain a prioritization backlog of legacy replacement and new application projects, such that as the necessary types of resources become available to undertake the next available project of highest priority, work on project planning and Stage Gate 2 approval can begin quickly with minimal additional enterprise assessment or alignment required</li><li>• As detailed in the enterprise platform recommendation, the Agency can pursue an optimal funding investment path by building the enterprise platform foundation and core components as part of the first one or more application development projects. Subsequent projects will then face a much lower development and implementation cost by leveraging already-existing infrastructure and frameworks</li><li>• These application development projects do not have to be undertaken together, however doing so will provide additional efficiency and enterprise coordination benefits with integration into a common platform</li><li>• A preliminary list of priority legacy replacement and new application needs is included in Appendix B</li></ul>

### Action Plan (cont.)

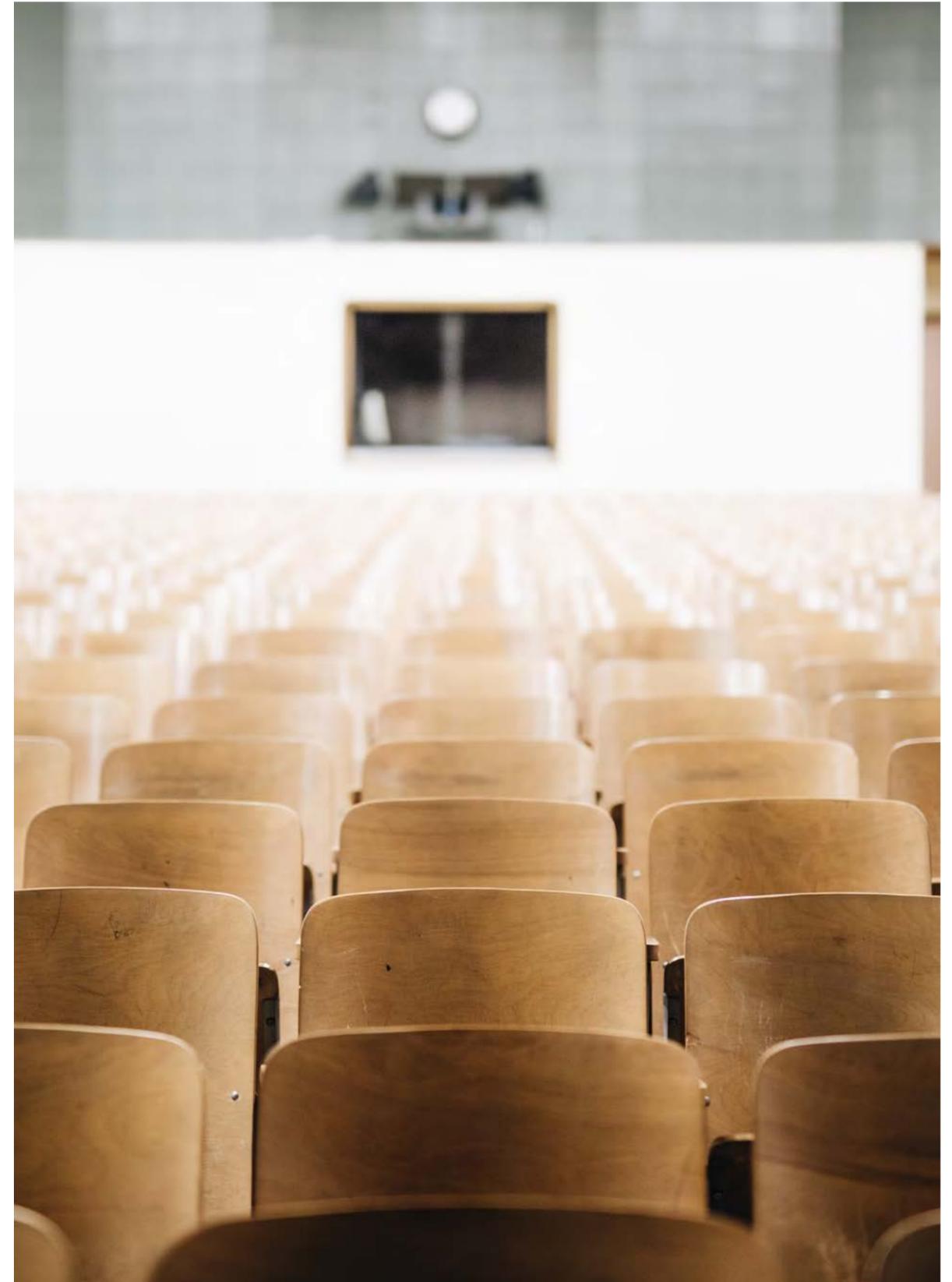
### Next steps:

- The ITGC should review and prioritize the backlog of legacy application replacement and new implementation projects once a prioritization framework is aligned as an ITGC standard process
- Document the business case for an agency modernization program for EIS Stage Gate 1 approval, leveraging the assessment and strategic planning information in this IT Strategic Plan
- After modernization program approval, document planning information for Stage Gate 2 project approval of the highest priority projects in the ITGC backlog

See the Appendix B for the Legacy Replacement and New Application Backlog.

## Epic 3.2 | Centralize Software Management of Productivity & Enterprise Collaboration Tools

- Goals** Decentralized software selection and procurement, and inadequate stakeholder engagement for past decisions, has sustained a fragmented landscape of COTS office productivity tools that are poorly serving the Agency’s communication, collaboration, and coordination mission to “cheer and steer” post-secondary education policy and institutions.
- Owners** CIO, in collaboration with Business Owners of Collaboration Tools
- Action Plan**
- Document, align, and implement enterprise policies for productivity software, including:
    - ◊ Selection
    - ◊ Procurement
    - ◊ License Management and Provisioning
    - ◊ Training
  - Migrate to enterprise collaboration tools and licensing that better meet agency needs in each of the use case categories identified here
  - Establish an enterprise content governance process for external-facing Agency websites and for the internal intranet, including:
    - An intake process that allows for digital request submissions and tracking
    - Clear roles and responsibilities between Agency Communications and IT departments
- Next steps:**
- Review the results of the *Office Productivity and Collaboration Tools Survey* in the Appendix to inform backlog of more centralized software selection and organizational change support to enable people to use the tools



### Epic 3.3 | Develop an Operating & Maintenance Plan that Factors Technology Lifecycle

**Goals** To develop a process of monitoring, upgrading, and maintaining the agency's core IT infrastructure and application on a continuous basis ensuring that the agency technology investment is fully functional and performs optimally. IT Operation and Maintenance is critical in keeping IT systems and networks secure and operating effectively and efficiently.

The Operations and Maintenance comprises the following objectives:

- Maintain a high level of support services including training and documentation
- Use a work order system to measure service levels and outcomes
- Provide outstanding Cloud IT services, deployment and maintenance Service
- Perform required security activities such as contingency planning, and audits.

**Owners** Business Owners from all eight HECC Offices, Technology Teams responsible for work intake and management

**Action Plan** **Strive for excellent Customer Satisfaction:** Align services with customer expectations. Conduct survey and gap analysis of key service expectations against current service delivery.

- Engage and develop employees
- Implement IT service management (ITSM change management)

**Implement new Service Desk:** Streamline service delivery through process improvement and automation in alignment with best practices such as ITIL.

- Continue to provide reliable and time and cost-efficient help desk support
- Increase self-service options. Identify how to provide self-service where options currently do not exist such as password change

**Deployment and Maintenance Service:** Perform new technology projects, replacement and upgrades (e.g. SQL Server upgrade, Office 365, OneDrive, etc)

- Immediate accessibility to new software functionality through rapid technology updates
- Deploy innovative technology solution that meets emerging needs of the agency such as video collaboration tools

**Reduce Security Risk:** Provide a full range of IT services, systems and support to help the agency: protect its data assets, to ensure that data systems and data use are compliant with relevant federal and state law and regulations, and with applicable contractual obligations.

#### Action Plan (cont.)

- Ensure the computing environment remains as safe, secure, confidential, and usable and reduce technical and security risks
- Review plans for disaster recovery and business continuity and execute already-known components

#### Next Steps:

- Procure and implement a new helpdesk software that supports ITIL best practices before the end of the biennium
- Create a technology service catalogue, perform regular employee training on office productivity tools, and conduct annual survey of customer satisfaction
- Develop and execute a project schedule for technology service maintenance and operation plan as well as migration plan to cloud services that takes into consideration IT staff training, capacity and workload
- Implement CIS top six control sets and ensure HECC achieves above 95% on the State monthly audit of Vulnerability Management Program. Develop a disaster recovery and business continuity plan. Adopt appropriate technology security policies for the agency

IT metrics are quantifiable measurements that enable IT leaders to efficiently manage the operations of providing IT services and products. While it can sometimes be difficult to measure indicators of IT performance, especially with numerous IT-relevant KPIs. It's important to use fundamentally insightful IT metrics—both internal and external focused—that matter most to HECC's mission, and its provision of products and services. While metrics tied to rewards are motivational, they may not move all of the levers necessary to ensure modernization and transformation. According to state CIOs surveyed, it is important to ensure that all elements of HECC's operating model are measured, including process, tools, governance, people enablement, and technology.

## HECC Technology-Related Outcomes, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
1	<b>Improve Core Technology Management Capabilities</b>	<b>1.1 Strengthen IT Governance</b>	<b>x</b>	
		Indicator A // ITGC charter, policies and procedures in place		
		Indicator B // Performance against schedules for: (1) active IT project reviews, (2) IT investment backlog prioritization reviews, (3) IT service KPI review, (4) IT strategic plan and roadmap refresh		
		<b>1.2 Strengthen Product Ownership (PO) Capability</b>	<b>x</b>	
		Indicator A // # of employees who are qualified to be Product Owners based on completion of training		
		Indicator B // % of projects or products with an assigned PO, targeting 100%		
		Indicator C // % of projects or product backlogs that have been reviewed with business and technology managers within a defined period of time (at least quarterly)		
		<b>1.3 Improve Technology Workload Management</b>	<b>x</b>	
		Indicator A // KPIs are defined and measured on a regular cadence		
		Indicator B // KPIs are trending in a positive direction (toward defined targets)		

## HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
2	<b>Establish a Platform Approach for Digital Transformation</b>	<p><b>2.1 Establish Platform Architecture and Development Environment</b></p> <p>Indicator A // % of enterprise data accessible via a shared data services layer</p> <p>Indicator B // % of agency programs with access to fiscal budget information via a platform portal</p> <p>Indicator C // Availability and performance of self-service analytics and reporting</p> <p>Indicator D // Availability and performance of rapid development, testing and deployment of business applications</p>		x
		<p><b>2.2 Implement Cloud Strategy (Migrate to the Cloud)</b></p> <p>Indicator A // % of workloads in the cloud (target 100% for critical business applications)</p> <p>Indicator B // Operational cost of application in the cloud vs legacy baseline</p> <p>Indicator C // Other custom indicators based on HECC's targets defined in the Cloud-DevOps Capability Model and EIS standards</p>		x
		<p><b>2.3 Grow DevOps Capability and Skillsets</b></p> <p>Indicator A // # of manual steps in the software testing and release processes</p> <p>Indicator B // Release frequency</p> <p>Indicator C // % of workloads with automated monitoring</p>		x

## HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
2	<b>Establish a Platform Approach (cont'd)</b>	<p><b>2.3 Grow DevOps Capability and Skillsets (cont'd)</b></p> <p>Indicator D // Code coverage % in testing automation</p> <p>Indicator E // Other software quality metrics (e.g., software bugs @ each stage, required rollbacks)</p> <p>Indicator F // Ability to execute environment configuration vs infrastructure-as-code</p> <p>Indicator G // Other custom indicators based on HECC's targets defined in the Cloud-DevOps Capability Model and EIS Standards</p>		x
3	<b>Deliver a Modern Reliable Technology Experience</b>	<p><b>3.1 Replace Legacy Applications</b></p> <p>Indicator A // # of applications using MS Access (reduce to zero as quickly as possible)</p> <p>Indicator B // % of application integrated into the enterprise platform</p> <p>Indicator C // # of needed stakeholder web portals not implemented</p> <p>Indicator D // % of application projects with fully documents business cases aligned to EIS principles</p>	x	x
		<p><b>3.2 Centralize Software Management of Productivity and Enterprise Collaboration Tools</b></p> <p>Indicator A // Enterprise policies for productivity software procurement and management in place</p> <p>Indicator B // KPIs based on survey results of employee use and satisfaction with productivity tools</p>	x	

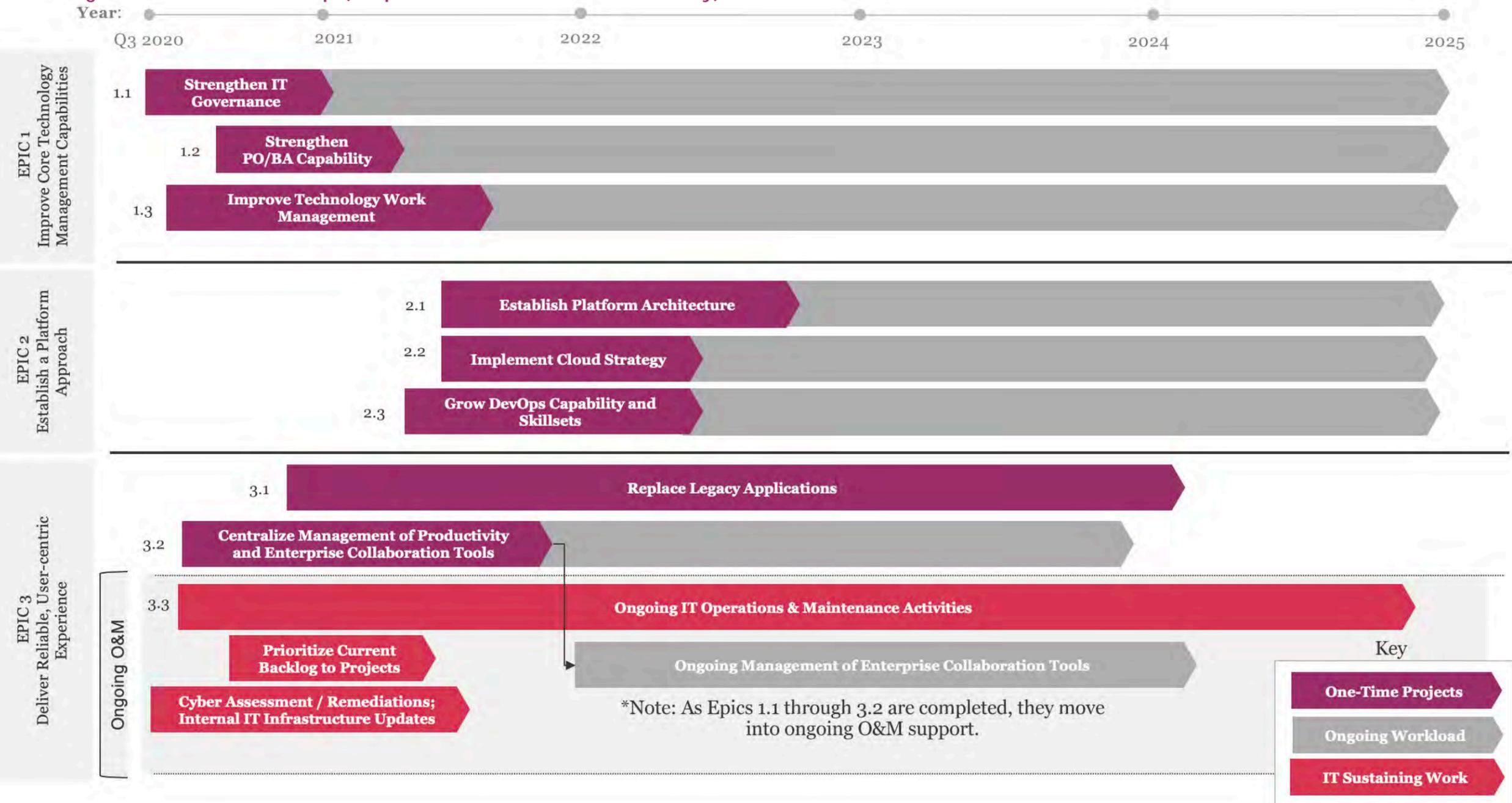
## HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
3	<b>Deliver a Modern Reliable Technology Experience</b>	<p><b>3.3 Develop an Operating and Maintenance Plan that Factors Technology Lifecycle</b></p> <p>Indicator A // Service delivery and ITIL KPIs are defined and trending in a positive direction</p> <p>Indicator B // Vulnerability management and business continuity plans and KPIs defined and trending in a positive direction</p> <p>Indicator C // Employee KSAs reflect modern skillsets needed to operate and maintain Cloud and DevOps services</p>		<b>x</b>

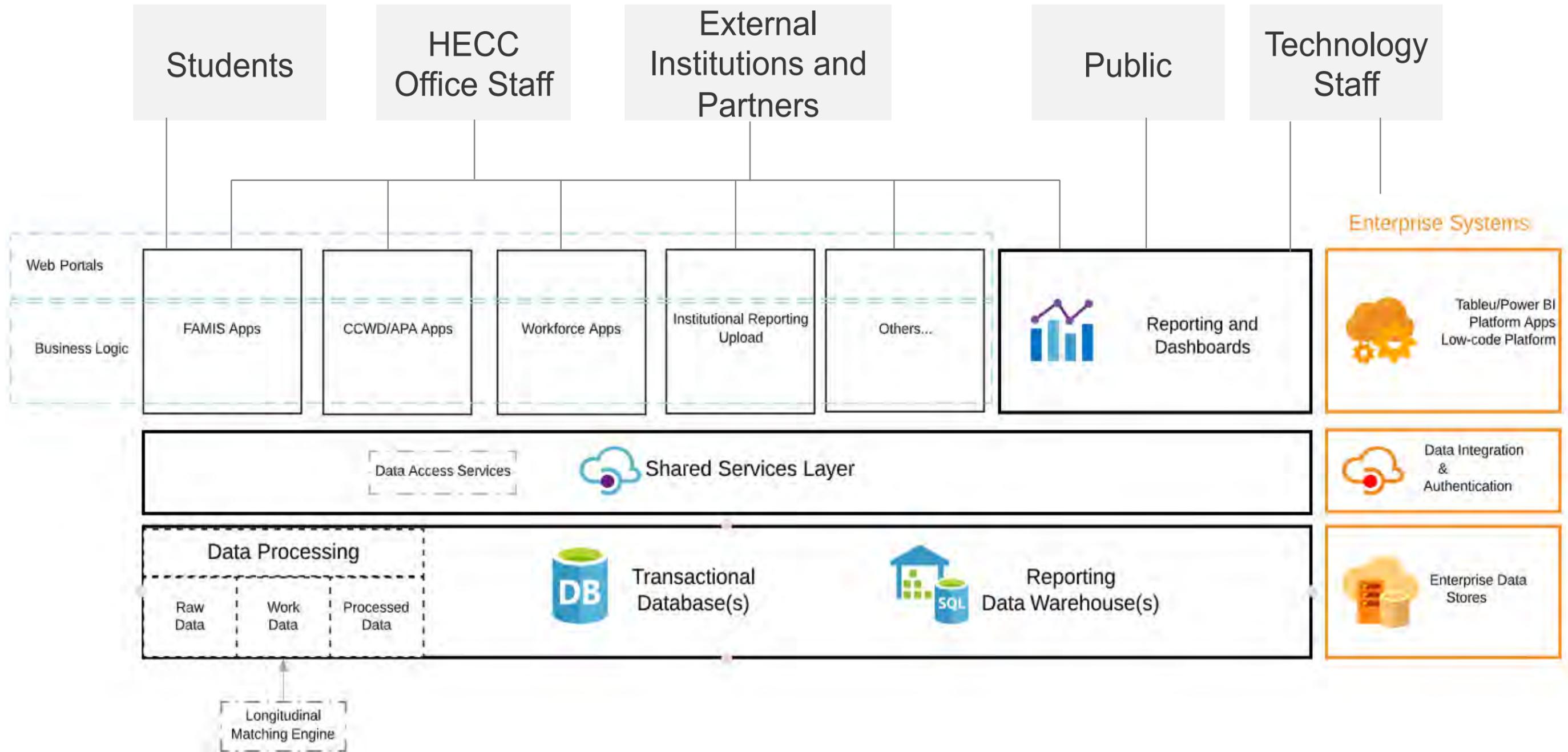


# TECHNOLOGY MODERNIZATION ROADMAP & ARCHITECTURE

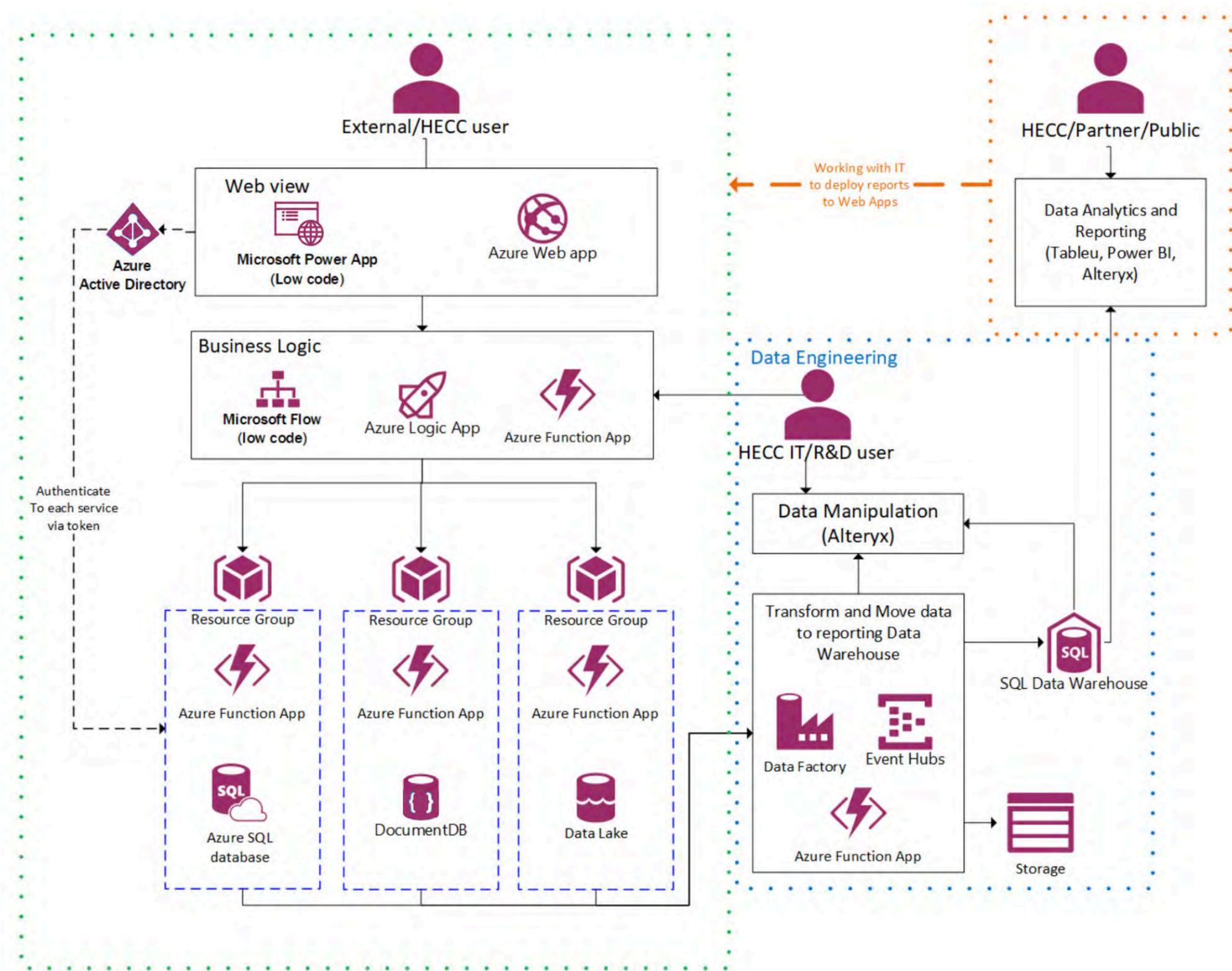
IT Strategic Plan 5-Year Roadmap (\*dependent on resource availability)



# Future HECC Conceptual Enterprise Platform



# Future HECC Conceptual Platform Architecture



# Appendices

- Appendix A Our Planning Process
- Appendix B Deep Dive: Application Code Inventory & Technology Rationalization Roadmap
- Appendix C Deep Dive—HECC DevOps Capability Assessment
- Appendix D Office Productivity Collaboration Tools Survey, Results by Office

## Appendix A: Our Planning Process

The following diagram summarizes the planning process used to assess the gaps in current HECC business and IT capabilities, which informed the development of the IT strategy, roadmap and prioritized backlog of investments needed to support agency operations now, and in the future. The recommended findings and recommendations were informed by the over 50 stakeholders representing 15 organizations who were interviewed and surveyed, coupled with review of the technology architecture, application rationalization, and use of IT and DevOps capability models to assess 300+ pain points and HECC current and desired capability levels.



## Appendix B: Deep Dive: Application Code Inventory & Technology Rationalization Roadmap

<b>Code Repository</b>	<b>App Name</b>	<b>Purpose</b>	<b>UI Technology</b>	<b>DB Technology</b>	<b>Prog Language</b>	<b>Maintenance State</b>
<b>FAMIS</b>	Internal Tools	Student to scholarship matching and disbursement	.NET MVC	SQL Server 2016	C#	IT Maintained
<b>FAMIS</b>	Big Blue		Access Web Apps	SQL Server 2016	VB.Net	Lights on
<b>Scarf / Iris</b>	Scarf / Iris	Data store for reporting on student data	None	Oracle	PL/SQL	Minimal
<b>D4A</b>	D4A Admin	Admin login portal for D4A	Windows Forms	SQL Server 2016	VB.Net	Minimal
<b>D4A</b>	D4A Program Approval (“Web Forms”)	Community college program and course approval	Web Forms	SQL Server 2016	VB.Net	
<b>D4A</b>	D4A DataMart/Web App	Community college student enrollment and completion, revenue and expenses	Web Forms	SQL Server 2016	VB.Net/C#	Minimal
<b>PPS</b>	PCS Collection	Private career school student and completion data	Web Forms	SQL Server 2016	C#	Minimal
<b>PPS</b>	PCS Transcript	Archive transcripts from private career schools that have closed down	Windows Forms	SQL Server 2016	VB	Minimal
<b>PPS</b>	AxPCS Vets	Access application for managing teachers and programs for Private Career Schools	Access Web Apps	SQL Server 2016	SQL	Minimal
<b>Workforce</b>	Workforce	Workforce Layoffs	Web Forms / .NET MVC	SQL Server 2016	C#	Minimal
<b>Workforce</b>	Draw System	Manage WIOA funding streams for Workforce investment boards	Web Forms	SQL Server 2016	C#	Minimal

## Appendix B: Deep Dive: Application Code Inventory & Technology Rationalization Roadmap

<b>Code Repository</b>	<b>App Name</b>	<b>Purpose</b>	<b>UI Technology</b>	<b>DB Technology</b>	<b>Prog Language</b>	<b>Maintenance State</b>
<b>Workforce</b>	File Transfer Utility	Safe sending/receipt of files	Web Forms	SQL Server 2016	C#	Minimal
<b>Workforce</b>	Layoff Tracking System	Tracks Oregon WARNs (Worker Adjustment and Retraining Notification) and Rapid Response activities	Web Forms / .NET MVC	SQL Server 2016	C#	Minimal
<b>Workforce</b>	Report Viewer	Serves SSRS reports. Currently only used for National Career Readiness Certificate (NCRC) reports.	Web Forms	SQL Server 2016	C#	Minimal
<b>Workforce</b>	WIOA Reports	Manages reports for public and internal consumption	Windows Forms	SQL Server 2016 & SSRS	C#	Minimal
<b>Workforce</b>	Login and Web Admin	Common login page for other workforce tools	Web Forms	SQL Server 2016	C#	Minimal
<b>Workforce</b>	Oregon Youth Conservation Corps	Grantee reporting system	Web Forms	SQL Server 2016	C#	Minimal

## Legacy Replacement and New Business Application Backlog

Applications identified as mission-critical, strategic, high risk, and/or with statutory mandates

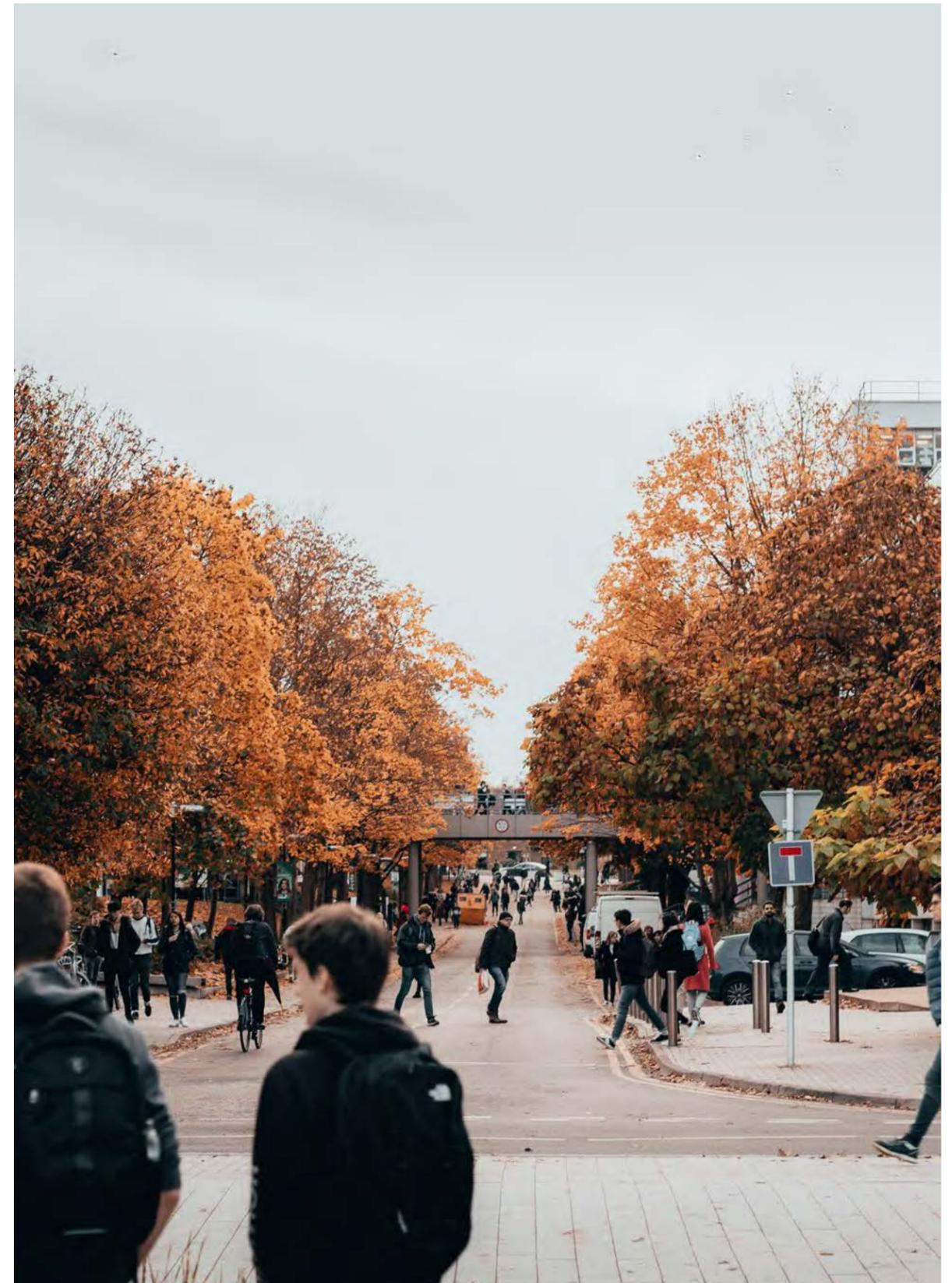
New / Legacy	Current Application / Need	Enterprise Impacts (HECC Offices)	Application Description / Usage	Prioritization Considerations / Comments
Legacy	FAMIS	Primary: OSAC, R&D Secondary: OWI (OYC)	Financial aid management information system used to administer, report on, and provide a student application portal for state financial aid grants and private scholarships and to exchange eligibility data with institutions	The current FAMIS system uses MS Access, is nearly unsupported, suffers student-facing reliability issues, and has unimplemented OPG mandate; a FAMIS replacement project has EIS Stage Gate 1 approval
Legacy	D4A, Scarf(Iris)	Primary: R&D Secondary: APA, CCWD	Database and reporting systems used to collect and analyze institutional data from universities, community colleges, and private career schools for research, policy, and funding-related uses	These multiple databases can be consolidated and enabled with a more powerful and flexible analytics capability as part of the enterprise platform
New	Budget-Tracking Portal	Operations, all Offices managing programs/grants	Internally-accessible portal where up-to-date program and grant budget information can be tracked; incl. capability for external parties to upload invoices and to automate processing of SFMA data	Current Excel PowerPivot tools in use are single point failures for staff understanding, and a robust portal can be implemented as part of the enterprise platform
New	Statewide Transfer Portal	CCWD, APA	Pending legislative initiative based on HB2998 to create a centralized post-secondary community system for coordination of transfer credits	If approved by the legislature, this application could become a top priority initiative by mandate
Legacy	PCS-VETS (incl. Collections, Transcripts)	APA	Applications used to collect and track authorization requests for PCS programs, license PCS organizations and instructors, and archive PCS transcripts when schools close	The current PCS-VETS application relies on MS Access and relies on shared drives and email to collect documents and data, creating data loss and corruption risk

**Legacy Replacement and New Business Application Backlog (cont'd)**  
*Applications identified as mission-critical, strategic, high risk, and/or with statutory mandates*

<b>New / Legacy</b>	<b>Current Application / Need</b>	<b>Enterprise Impacts (HECC Offices)</b>	<b>Application Description / Usage</b>	<b>Prioritization Considerations / Comments</b>
<b>New</b>	ETPL	OWI	Federal WIOA-mandated list of statewide eligible training providers	This system is required by statute
<b>Legacy</b>	WIOA, Perkins Grant Tracking; TOPS Pro	Primary: CCWD Secondary: OWI	Applications used to collect documents and track grant performance; there is also a CCWD need for a new application to collect documents and track college compliance in multiple areas	Current tools create large inefficiencies and heavily rely on MS Access and Excel. It is likely that multiple use cases can be covered by a common data collection and reporting portal
<b>Legacy</b>	Web Forms	CCWD	Applications used to track CC program and course approval	The current application is missing mandated functionality
<b>New</b>	Institutional Financial Health	Primary: PFC Secondary: R&D	Collecting, tracking, and reporting on financial health data from post-secondary institutions (not currently a stakeholder-aligned initiative)	This need was identified as strategic and high-impact given the trends and heightened legislative and public interest around institution financials
<b>New</b>	Credentials of Value List	CCWD, OWI	Need to track a list of defined valuable career credentials and how to achieve them, and track adults who have completed them	This need was identified as a strategic priority to further CTE, adult attainment, and 40/40/20 goals
<b>Legacy/New</b>	OYC Program Portal	OWI	Need to accept applications, track programs and participants, and facilitate reporting through a common mobile-friendly portal	The OYC program is inefficient to administer and participate in, and OYC has faced funding cuts with limited ability to demonstrate impact through data; enterprise platform integration may identify longitudinal impact

## Appendix C: Deep Dive: DevOps Capability Assessment Summary

As part of the HECC IT current state assessment, a DevOps capability assessment was performed. DevOps is a flavor of Lean IT where operations and development engineers work together throughout the service lifecycle, from design through development to deployment, to improve software delivery and IT effectiveness. Using a DevOps capability model, current and desired capabilities were assessed in these seven dimensions:



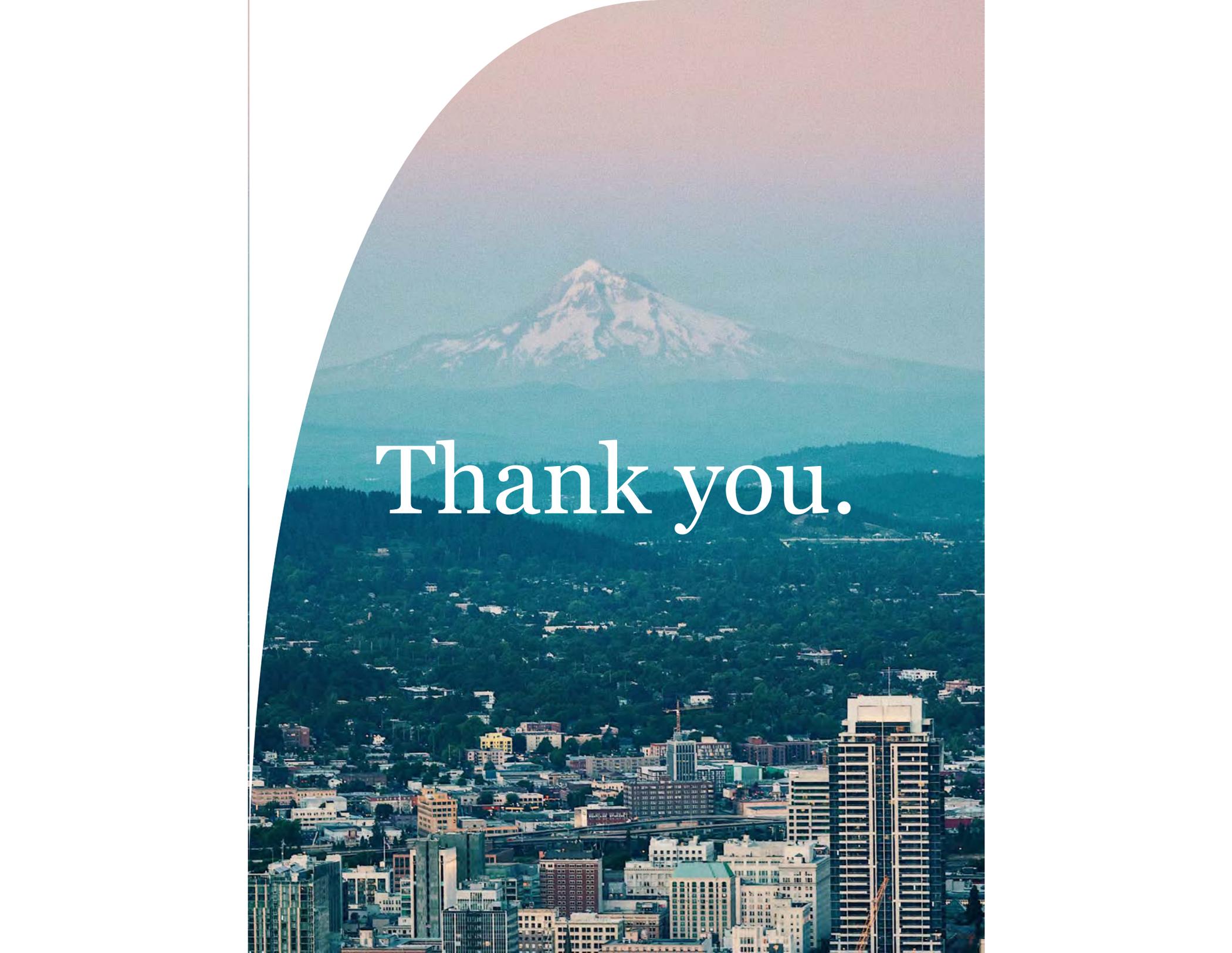
The DevOps capability scores were measured using the scale below:

	<b>Stage 1: Limited</b>	<b>Stage 2: Implemented</b>	<b>Stage 3: Evolving</b>	<b>Stage 4: Integrated</b>	<b>Stage 5: Adaptive</b>
<b>Vision</b>	No defined path to production and unclear processes for standard changes	A defined path to production is creating the foundation of the deployment pipeline	Automated deployment is leveraged and version-controlled, infrastructure is managed in a versioned and automated fashion	Feedback loop for improvement is established and leveraged to continuously improve	The application and delivery pipeline are consciously evolved based on internal and external drivers
<b>Success Factors</b>	Little standardization around work, limited understanding of what DevOps is with understanding around silos between development operations and business and efforts to align currently competing goals and objectives	The standard path to production is defined and implemented, the organization understands what DevOps is, and the relationships among Development, Operations, and the Business are collaborative and aligned upon common goals and objectives	Work is standardized, automated where appropriate, and standardization is understood and used across all teams	The organization learns through quantitative and qualitative feedback and measurements, translating feedback into actionable changes, and with cross-disciplinary teams deliver work in incremental and iterative ways	Strategic work includes experimentation, continuous deployment, and application of customer journey information and data to innovate new solutions
<b>Key Enablers</b>		A culture that promotes cross-functional collaboration through managing the overall transformation	Systems thinking and visibility of all work in the system	A culture that supports learning through experimenting and mistakes, and tools to support open and frequent communication	Ability to design and test experiments, and a culture that is customer-centric and allows for taking calculated risks

Appendix D: Collaboration Tools Survey, Results by Office

<b>Number Responding and Office % for “Important” or “Very important” In Each Collaboration Tool Category</b>						
	Video Conferencing	Conducting Surveys	Collaborative Document Sharing/Editing	Email Communications	Creating Videos	Event Management
Office of the Executive Director	8 (89%)	5 (56%)	5 (56%)	6 (67%)	5 (56%)	3 (33%)
Office of Operations (non-IT)	7 (41%)	3 (18%)	7 (41%)	4 (24%)	0 (0%)	1 (6%)
IT Department	6 (50%)	3 (25%)	6 (50%)	5 (42%)	0 (0%)	1 (8%)
Office of Research & Data	5 (45%)	4 (36%)	5 (45%)	7 (64%)	1 (9%)	2 (18%)
Office of Student Access and Completion	14 (70%)	14 (70%)	13 (65%)	14 (70%)	9 (45%)	6 (30%)
Office of Academic Policy and Authorization	7 (58%)	5 (42%)	8 (67%)	8 (73%)	5 (45%)	3 (27%)
Office of Post-Secondary Capital and Finance	4 (100%)	1 (25%)	4 (100%)	2 (50%)	1 (25%)	1 (25%)
Office of Community Colleges and Workforce Development	15 (100%)	13 (87%)	14 (93%)	12 (86%)	9 (64%)	5 (36%)
Office of Workforce Investments	14 (88%)	11 (69%)	11 (69%)	14 (88%)	7 (44%)	8 (50%)
<b>Agency-wide</b>	<b>80 (69%)</b>	<b>59 (51%)</b>	<b>73 (63%)</b>	<b>72 (63%)</b>	<b>37 (32%)</b>	<b>30 (26%)</b>

\* n=116 participants (87% participation rate within Agency)

A scenic view of a city with a large mountain in the background, framed by a large white semi-circle on the left side. The city is densely packed with buildings, and the mountain is prominent in the distance. The text "Thank you." is overlaid in the center of the image.

Thank you.

# EITGC Project Prioritization | 2023–25

			Oregon Students and Job Seekers IT System	Job Seekers Skills Assessment System (WIN)	Project Name	Project Name
<b>TOTAL PROJECT SCORE (0-100)</b>			<b>91</b>	<b>58</b>	<b>0</b>	<b>0</b>
CRITERIA	WEIGHT	SCORING GUIDE				
<b>Technology and Strategic Alignment</b>	<b>35%</b>	<b>WEIGHTED SUBTOTAL</b>	<b>29</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Alignment to Strategic Plans</b> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>						
			3	2		
<b>Technology Best Practices and Priorities</b> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> <li>- <b>Information Security</b>. Improving the security and resilience of the state’s systems</li> <li>- <b>Modernization</b>. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li>- <b>A Better Oregon Through Better Data</b>. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li>- <b>Cloud Forward</b>. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>						
			2	2		
<b>Business and People-Centered Approach</b>	<b>25%</b>	<b>WEIGHTED SUBTOTAL</b>	<b>22</b>	<b>11</b>	<b>0</b>	<b>0</b>

<p><b>People-Centered Approach</b></p> <ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	1		
<p><b>Business Process Transformation</b></p> <ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	2	1		
<p><b>Investment Risk</b></p> <ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Agency Readiness and Solution Appropriateness</b></p>	<p>40%</p>	<p><b>WEIGHTED SUBTOTAL</b></p>	<p>40</p>	<p>23</p>	<p>0</p>
<p><b>Organizational Change Management (OCM)</b></p> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	1		

<p><b>Solution Scale and Approach</b></p> <ul style="list-style-type: none"> <li>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>• Does the investment fully address the agency’s business problem, benefits and outcomes?</li> <li>• Is the solution of the appropriate size and scale?</li> <li>• Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Capacity</b></p> <ul style="list-style-type: none"> <li>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>• Will this investment impact the agency’s ability to deliver on its core business functions?</li> <li>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Governance and Project Management Processes</b></p> <ul style="list-style-type: none"> <li>• Does the agency have formal IT governance in place that will oversee this investment?</li> <li>• Does the investment have executive sponsorship and steering committee in place?</li> <li>• Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>• For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>• Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>• Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>• Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>• Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency use mature project management practices (PMBOK)?</li> </ul>	<p><b>3 - Fully Aligned</b> (all applicable criteria addressed)</p> <p><b>2 - Mostly Aligned</b> (most applicable criteria addressed)</p> <p><b>1 - Partially Aligned</b> (some applicable criteria addressed)</p> <p><b>0 - Not Aligned</b> (no or very few applicable criteria addressed)</p>	3	2		

**References:**

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.healthaffairs.org. Retrieved February 9, 2022, from

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**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	152	143.36	3,575,956,970	2,491,512,552	122,327,240	656,127,668	130,597,522	154,855,686	20,536,302
2021-23 Emergency Boards	28	17.51	344,428,443	166,333,819	17,546,266	156,120,793	419,411	-	4,008,154
<b>2021-23 Leg Approved Budget</b>	<b>180</b>	<b>160.87</b>	<b>3,920,385,413</b>	<b>2,657,846,371</b>	<b>139,873,506</b>	<b>812,248,461</b>	<b>131,016,933</b>	<b>154,855,686</b>	<b>24,544,456</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(11.93)	(712,404)	756,089	-	(1,002,363)	(466,130)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			77,192,467	64,069,344	1,011,281	(27,880,191)	-	39,992,034	(1)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(532,402,094)	-	-	(532,402,094)	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>157</b>	<b>148.94</b>	<b>3,464,463,382</b>	<b>2,722,671,804</b>	<b>140,884,787</b>	<b>250,963,813</b>	<b>130,550,803</b>	<b>194,847,720</b>	<b>24,544,455</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(369,340)	(122,465)	-	(89,995)	(156,880)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	124,553	108,146	-	9,988	6,419	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(244,787)</b>	<b>(14,319)</b>	<b>-</b>	<b>(80,007)</b>	<b>(150,461)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(326,502,126)	(157,292,347)	(17,546,266)	(151,663,513)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(326,502,126)</b>	<b>(157,292,347)</b>	<b>(17,546,266)</b>	<b>(151,663,513)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,323,804	173,429,698	2,591,125	3,001,063	5,301,918	-	-
State Gov't & Services Charges Increase/(Decrease)			1,179,215	1,106,570	-	9,466	63,179	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	185,503,019	174,536,268	2,591,125	3,010,529	5,365,097	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>157</b>	<b>148.94</b>	<b>3,323,219,488</b>	<b>2,739,901,406</b>	<b>125,929,646</b>	<b>102,230,822</b>	<b>135,765,439</b>	<b>194,847,720</b>	<b>24,544,455</b>

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>157</b>	<b>148.94</b>	<b>3,323,219,488</b>	<b>2,739,901,406</b>	<b>125,929,646</b>	<b>102,230,822</b>	135,765,439	<b>194,847,720</b>	<b>24,544,455</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>157</b>	<b>148.94</b>	<b>3,323,219,488</b>	<b>2,739,901,406</b>	<b>125,929,646</b>	<b>102,230,822</b>	135,765,439	<b>194,847,720</b>	<b>24,544,455</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	(2)	(1.25)	(2,199,063)	(2,037,285)	-	(161,778)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	34,291,567	27,564,482	6,727,085	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	272,105	(3,058,687)	(348,584)	3,757,372	(77,996)	-	-
811 - Budget Reconciliation	-	-	42,827,336	18,265,887	-	24,561,449	-	-	-
813 - Policy Bills	6	4.28	21,513,504	21,513,504	-	-	-	-	-
816 - Capital Construction	-	-	365,213,551	-	-	365,213,551	-	-	-
101 - Tribal Student Grant	1	0.88	24,245,859	24,245,859	-	-	-	-	-
102 - OOG/OP Package	-	-	100,000,000	10,361,065	71,209,746	18,429,189	-	-	-
103 - ASPIRE/ FAFSA	-	-	5,000,000	5,000,000	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	800,000	800,000	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	6,792,143	6,792,143	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	27,952,787	27,952,787	-	-	-	-	-
207 - Community College Support Fund	-	-	31,521,387	31,521,387	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	3	2.88	4,528,819	278,819	-	4,250,000	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	25	25.00	112,085,767	-	-	112,085,767	-	-	-
407 - Program Support	5	4.40	1,459,531	-	-	1,459,531	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>38</b>	<b>36.19</b>	<b>776,305,293</b>	<b>169,199,961</b>	<b>77,588,247</b>	<b>529,595,081</b>	<b>(77,996)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>195</b>	<b>185.13</b>	<b>4,099,524,781</b>	<b>2,909,101,367</b>	<b>203,517,893</b>	<b>631,825,903</b>	<b>135,687,443</b>	<b>194,847,720</b>	<b>24,544,455</b>
Percentage Change From 2021-23 Leg Approved Budget	8.33%	15.08%	4.57%	9.45%	45.50%	-22.21%	3.56%	25.83%	-
Percentage Change From 2023-25 Current Service Level	24.20%	24.30%	23.36%	6.18%	61.61%	518.04%	-0.06%	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
HECC Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-101-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
HECC Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-101-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
HECC Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-101-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 HECC Operations  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-104-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-104-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-104-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-104-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Agriculture Experiment Station  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Agriculture Experiment Station  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Agriculture Experiment Station  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Agriculture Experiment Station  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Extension Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Extension Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Extension Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Extension Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-106-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Forest Research Laboratory  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-107-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Forest Research Laboratory  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-107-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Forest Research Laboratory  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-107-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Forest Research Laboratory  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-107-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-108-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-108-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-108-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Programs  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Student Assistance  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Student Assistance  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Student Assistance  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Student Assistance  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce and Other Special Payments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce and Other Special Payments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce and Other Special Payments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce and Other Special Payments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-112-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-112-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-112-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-112-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-113-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-113-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-113-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-114-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-114-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-115-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-115-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-117-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 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 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-117-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-117-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-117-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Directors Office  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	13.00	36,272,795	22,616,315	-	13,100,000	556,480	-	-
2021-23 Emergency Boards	3	1.89	1,845,879	1,631,656	-	192,265	21,958	-	-
<b>2021-23 Leg Approved Budget</b>	<b>16</b>	<b>14.89</b>	<b>38,118,674</b>	<b>24,247,971</b>	<b>-</b>	<b>13,292,265</b>	<b>578,438</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.89)	95,889	218,643	-	(171,475)	48,721	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>13</b>	<b>13.00</b>	<b>38,214,563</b>	<b>24,466,614</b>	<b>-</b>	<b>13,120,790</b>	<b>627,159</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,281	25,281	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,362	18,981	-	(720)	2,101	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>45,643</b>	<b>44,262</b>	<b>-</b>	<b>(720)</b>	<b>2,101</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,673,003)	(14,452,933)	-	(220,070)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(14,673,003)</b>	<b>(14,452,933)</b>	<b>-</b>	<b>(220,070)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	792,605	240,427	-	541,800	10,378	-	-
State Gov't & Services Charges Increase/(Decrease)			223,482	209,492	-	-	13,990	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Directors Office  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,016,087</b>	<b>449,919</b>	-	<b>541,800</b>	24,368	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>24,603,290</b>	<b>10,507,862</b>	-	<b>13,441,800</b>	653,628	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Directors Office  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>24,603,290</b>	<b>10,507,862</b>	<b>-</b>	<b>13,441,800</b>	653,628	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>24,603,290</b>	<b>10,507,862</b>	<b>-</b>	<b>13,441,800</b>	653,628	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(243,936)	(243,936)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(48,688)	(29,731)	-	-	(18,957)	-	-
811 - Budget Reconciliation	-	-	(13,441,800)	-	-	(13,441,800)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Directors Office  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	4	4.00	966,246	966,246	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Directors Office  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>4.00</b>	<b>(12,768,178)</b>	<b>692,579</b>	<b>-</b>	<b>(13,441,800)</b>	<b>(18,957)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>17</b>	<b>17.00</b>	<b>11,835,112</b>	<b>11,200,441</b>	<b>-</b>	<b>-</b>	<b>634,671</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	6.25%	14.17%	-68.95%	-53.81%	-	-100.00%	9.72%	-	-
Percentage Change From 2023-25 Current Service Level	30.77%	30.77%	-51.90%	6.59%	-	-100.00%	-2.90%	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Central Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	36	34.92	19,731,826	12,307,409	-	5,099,147	2,325,270	-	-
2021-23 Emergency Boards	6	3.78	1,582,855	937,103	-	412,521	233,231	-	-
<b>2021-23 Leg Approved Budget</b>	<b>42</b>	<b>38.70</b>	<b>21,314,681</b>	<b>13,244,512</b>	<b>-</b>	<b>5,511,668</b>	<b>2,558,501</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(3.70)	(1,282,392)	(777,398)	-	(375,546)	(129,448)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			576,075	576,075	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>36</b>	<b>35.00</b>	<b>20,608,364</b>	<b>13,043,189</b>	<b>-</b>	<b>5,136,122</b>	<b>2,429,053</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(132,088)	(99,585)	-	-	(32,503)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,308)	1,118	-	(1,023)	(1,403)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(133,396)</b>	<b>(98,467)</b>	<b>-</b>	<b>(1,023)</b>	<b>(33,906)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,265,393)	(229,441)	-	(5,035,952)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,265,393)</b>	<b>(229,441)</b>	<b>-</b>	<b>(5,035,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	206,061	183,018	-	-	23,043	-	-
State Gov't & Services Charges Increase/(Decrease)			211,315	163,624	-	4,164	43,527	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Central Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>417,376</b>	<b>346,642</b>	-	<b>4,164</b>	66,570	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>36</b>	<b>35.00</b>	<b>15,626,951</b>	<b>13,061,923</b>	-	<b>103,311</b>	2,461,717	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Central Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>36</b>	<b>35.00</b>	<b>15,626,951</b>	<b>13,061,923</b>	<b>-</b>	<b>103,311</b>	<b>2,461,717</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>36</b>	<b>35.00</b>	<b>15,626,951</b>	<b>13,061,923</b>	<b>-</b>	<b>103,311</b>	<b>2,461,717</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(539,017)	(539,017)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(150,799)	(57,912)	-	(50,002)	(42,885)	-	-
811 - Budget Reconciliation	-	-	19,393,642	856,842	-	18,536,800	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Central Operations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	3	2.88	4,528,819	278,819	-	4,250,000	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	9	9.00	2,263,457	2,263,457	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Central Operations  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>12</b>	<b>11.88</b>	<b>25,496,102</b>	<b>2,802,189</b>	<b>-</b>	<b>22,736,798</b>	<b>(42,885)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>48</b>	<b>46.88</b>	<b>41,123,053</b>	<b>15,864,112</b>	<b>-</b>	<b>22,840,109</b>	<b>2,418,832</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	14.29%	21.14%	92.93%	19.78%	-	314.40%	-5.46%	-	-
Percentage Change From 2023-25 Current Service Level	33.33%	33.94%	163.15%	21.45%	-	22,008.11%	-1.74%	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Research and Data  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-202-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	15	14.25	6,815,991	3,086,209	-	3,336,152	393,630	-	-
2021-23 Emergency Boards	2	1.26	395,584	(1,344)	-	379,536	17,392	-	-
<b>2021-23 Leg Approved Budget</b>	<b>17</b>	<b>15.51</b>	<b>7,211,575</b>	<b>3,084,865</b>	<b>-</b>	<b>3,715,688</b>	411,022	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.51)	632,476	313,804	-	312,838	5,834	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>17</b>	<b>15.00</b>	<b>7,844,051</b>	<b>3,398,669</b>	<b>-</b>	<b>4,028,526</b>	416,856	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,335)	2,604	-	-	(9,939)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,812	13,419	-	5,142	251	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>11,477</b>	<b>16,023</b>	<b>-</b>	<b>5,142</b>	(9,688)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(33,797)	(6,760)	-	(27,037)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(33,797)</b>	<b>(6,760)</b>	<b>-</b>	<b>(27,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	152,224	59,820	-	89,246	3,158	-	-
State Gov't & Services Charges Increase/(Decrease)			27,423	20,669	-	2,200	4,554	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Research and Data  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-202-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>179,647</b>	<b>80,489</b>	-	<b>91,446</b>	7,712	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>17</b>	<b>15.00</b>	<b>8,001,378</b>	<b>3,488,421</b>	-	<b>4,098,077</b>	414,880	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Research and Data  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-202-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>17</b>	<b>15.00</b>	<b>8,001,378</b>	<b>3,488,421</b>	<b>-</b>	<b>4,098,077</b>	414,880	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>17</b>	<b>15.00</b>	<b>8,001,378</b>	<b>3,488,421</b>	<b>-</b>	<b>4,098,077</b>	414,880	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	(1)	(0.25)	(284,191)	(284,191)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(54,561)	(15,502)	-	(27,689)	(11,370)	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	5	3.53	1,122,544	1,122,544	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Research and Data  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-202-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	3	3.00	873,935	596,799	-	277,136	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Research and Data  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.28</b>	<b>1,657,727</b>	<b>1,419,650</b>	<b>-</b>	<b>249,447</b>	<b>(11,370)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>24</b>	<b>21.28</b>	<b>9,659,105</b>	<b>4,908,071</b>	<b>-</b>	<b>4,347,524</b>	<b>403,510</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	41.18%	37.20%	33.94%	59.10%	-	17.00%	-1.83%	-	-
Percentage Change From 2023-25 Current Service Level	41.18%	41.87%	20.72%	40.70%	-	6.09%	-2.74%	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Academic Policy and Authorization  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	11.24	10,011,486	1,610,307	-	8,195,179	-	206,000	-
2021-23 Emergency Boards	1	0.63	1,231,152	186,664	-	1,044,488	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>14</b>	<b>11.87</b>	<b>11,242,638</b>	<b>1,796,971</b>	<b>-</b>	<b>9,239,667</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.37	605,909	426,316	-	179,593	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>15</b>	<b>13.24</b>	<b>11,848,547</b>	<b>2,223,287</b>	<b>-</b>	<b>9,419,260</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(41,585)	(14,363)	-	(27,222)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	27,080	21,301	-	5,779	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(14,505)</b>	<b>6,938</b>	<b>-</b>	<b>(21,443)</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	-	-	(6,177,568)	(16,899)	-	(6,160,669)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,177,568)</b>	<b>(16,899)</b>	<b>-</b>	<b>(6,160,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	66,855	14,120	-	52,735	-	-	-
State Gov't & Services Charges Increase/(Decrease)			48,708	47,003	-	1,705	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Academic Policy and Authorization  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	115,563	61,123	-	54,440	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>13.24</b>	<b>5,772,037</b>	<b>2,274,449</b>	<b>-</b>	<b>3,291,588</b>	<b>-</b>	<b>206,000</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Academic Policy and Authorization  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>15</b>	<b>13.24</b>	<b>5,772,037</b>	<b>2,274,449</b>	<b>-</b>	<b>3,291,588</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>15</b>	<b>13.24</b>	<b>5,772,037</b>	<b>2,274,449</b>	<b>-</b>	<b>3,291,588</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(109,797)	(109,797)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(39,870)	(19,391)	-	(20,479)	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Academic Policy and Authorization  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Academic Policy and Authorization  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(149,667)	(129,188)	-	(20,479)	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>15</b>	<b>13.24</b>	<b>5,622,370</b>	<b>2,145,261</b>	<b>-</b>	<b>3,271,109</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	7.14%	11.54%	-49.99%	19.38%	-	-64.60%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-2.59%	-5.68%	-	-0.62%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	5	5.00	8,885,575	1,882,469	-	7,003,106	-	-	-
2021-23 Emergency Boards	-	-	220,170	35,170	-	185,000	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>9,105,745</b>	<b>1,917,639</b>	<b>-</b>	<b>7,188,106</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	115,447	115,447	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>9,221,192</b>	<b>2,033,086</b>	<b>-</b>	<b>7,188,106</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,266	4,266	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,266</b>	<b>4,266</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	-	-	(7,188,106)	-	-	(7,188,106)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,188,106)</b>	<b>-</b>	<b>-</b>	<b>(7,188,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,521	15,521	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	25,210	25,210	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>40,731</b>	<b>40,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,078,083</b>	<b>2,078,083</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,078,083</b>	<b>2,078,083</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>2,078,083</b>	<b>2,078,083</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(77,770)	(77,770)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	100,000	100,000	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(10,189)	(10,189)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Post-Secondary Finance and Capital  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	12,041	12,041	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>5</b>	<b>5.00</b>	<b>2,090,124</b>	<b>2,090,124</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-77.05%	8.99%	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.58%	0.58%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	19	16.95	30,852,472	7,152,634	-	11,061,502	12,638,336	-	-
2021-23 Emergency Boards	1	0.63	24,154,036	24,098,765	-	32,190	23,081	-	-
<b>2021-23 Leg Approved Budget</b>	<b>20</b>	<b>17.58</b>	<b>55,006,508</b>	<b>31,251,399</b>	<b>-</b>	<b>11,093,692</b>	12,661,417	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(1.88)	(63,397)	(230,069)	-	60,844	105,828	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>16</b>	<b>15.70</b>	<b>54,943,111</b>	<b>31,021,330</b>	<b>-</b>	<b>11,154,536</b>	12,767,245	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(124,746)	(49,095)	-	(22,913)	(52,738)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,584	(2,739)	-	1,929	3,394	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(122,162)</b>	<b>(51,834)</b>	<b>-</b>	<b>(20,984)</b>	(49,344)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,095,704)	(9,725,704)	-	(7,370,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,095,704)</b>	<b>(9,725,704)</b>	<b>-</b>	<b>(7,370,000)</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,432,530	784,628	-	138,433	509,469	-	-
State Gov't & Services Charges Increase/(Decrease)			45,772	45,772	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,478,302</b>	<b>830,400</b>	-	<b>138,433</b>	509,469	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>16</b>	<b>15.70</b>	<b>39,203,547</b>	<b>22,074,192</b>	-	<b>3,901,985</b>	13,227,370	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>16</b>	<b>15.70</b>	<b>39,203,547</b>	<b>22,074,192</b>	<b>-</b>	<b>3,901,985</b>	<b>13,227,370</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>16</b>	<b>15.70</b>	<b>39,203,547</b>	<b>22,074,192</b>	<b>-</b>	<b>3,901,985</b>	<b>13,227,370</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(170,571)	(170,571)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(28,762)	(28,762)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	(3,826,502)	(3,826,502)	-	-	-	-	-
407 - Program Support	5	4.40	1,459,531	-	-	1,459,531	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Community Colleges  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>4.40</b>	<b>(2,566,304)</b>	<b>(4,025,835)</b>	<b>-</b>	<b>1,459,531</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>21</b>	<b>20.10</b>	<b>36,637,243</b>	<b>18,048,357</b>	<b>-</b>	<b>5,361,516</b>	<b>13,227,370</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	5.00%	14.33%	-33.39%	-42.25%	-	-51.67%	4.47%	-	-
Percentage Change From 2023-25 Current Service Level	31.25%	28.03%	-6.55%	-18.24%	-	37.40%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce Investments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	27	26.50	183,472,542	33,519,308	-	14,869,567	114,547,365	-	20,536,302
2021-23 Emergency Boards	14	8.82	140,508,006	26,145,902	-	114,244,810	117,294	-	-
<b>2021-23 Leg Approved Budget</b>	<b>41</b>	<b>35.32</b>	<b>323,980,548</b>	<b>59,665,210</b>	<b>-</b>	<b>129,114,377</b>	114,664,659	<b>-</b>	<b>20,536,302</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(5.82)	(1,087,071)	478,535	-	(1,077,047)	(488,559)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>30</b>	<b>29.50</b>	<b>322,893,477</b>	<b>60,143,745</b>	<b>-</b>	<b>128,037,330</b>	114,176,100	<b>-</b>	<b>20,536,302</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(74,198)	(14,467)	-	1,969	(61,700)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,230	43,631	-	(7,613)	1,212	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(36,968)</b>	<b>29,164</b>	<b>-</b>	<b>(5,644)</b>	(60,488)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(149,209,439)	(35,497,279)	-	(113,712,160)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(149,209,439)</b>	<b>(35,497,279)</b>	<b>-</b>	<b>(113,712,160)</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,928,166	1,007,810	-	164,486	4,755,870	-	-
State Gov't & Services Charges Increase/(Decrease)			174,332	171,827	-	1,397	1,108	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce Investments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>6,102,498</b>	<b>1,179,637</b>	-	<b>165,883</b>	4,756,978	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>30</b>	<b>29.50</b>	<b>179,749,568</b>	<b>25,855,267</b>	-	<b>14,485,409</b>	118,872,590	-	<b>20,536,302</b>

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce Investments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>30</b>	<b>29.50</b>	<b>179,749,568</b>	<b>25,855,267</b>	<b>-</b>	<b>14,485,409</b>	118,872,590	<b>-</b>	<b>20,536,302</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>30</b>	<b>29.50</b>	<b>179,749,568</b>	<b>25,855,267</b>	<b>-</b>	<b>14,485,409</b>	118,872,590	<b>-</b>	<b>20,536,302</b>
080 - E-Boards									
081 - June 2022 Emergency 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>
Policy Packages									
090 - Analyst Adjustments	-	-	(365,531)	(365,531)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(57,240)	(47,209)	-	(5,247)	(4,784)	-	-
811 - Budget Reconciliation	-	-	23,786,500	13,786,500	-	10,000,000	-	-	-
813 - Policy Bills	1	0.75	2,000,000	2,000,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce Investments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	9	9.00	111,808,631	-	-	111,808,631	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Workforce Investments  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	<b>10</b>	<b>9.75</b>	<b>137,172,360</b>	<b>15,373,760</b>	<b>-</b>	<b>121,803,384</b>	<b>(4,784)</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>40</b>	<b>39.25</b>	<b>316,921,928</b>	<b>41,229,027</b>	<b>-</b>	<b>136,288,793</b>	<b>118,867,806</b>	<b>-</b>	<b>20,536,302</b>
Percentage Change From 2021-23 Leg Approved Budget	-2.44%	11.13%	-2.18%	-30.90%	-	5.56%	3.67%	-	-
Percentage Change From 2023-25 Current Service Level	33.33%	33.05%	76.31%	59.46%	-	840.87%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OSAC  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	24	21.50	274,982,121	223,609,220	12,274,716	38,961,744	136,441	-	-
2021-23 Emergency Boards	1	0.50	4,070,707	(17,386,406)	17,546,266	3,904,392	6,455	-	-
<b>2021-23 Leg Approved Budget</b>	<b>25</b>	<b>22.00</b>	<b>279,052,828</b>	<b>206,222,814</b>	<b>29,820,982</b>	<b>42,866,136</b>	142,896	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	270,735	210,811	-	68,430	(8,506)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>25</b>	<b>22.50</b>	<b>279,323,563</b>	<b>206,433,625</b>	<b>29,820,982</b>	<b>42,934,566</b>	134,390	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(14,669)	27,160	-	(41,829)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,527	8,169	-	6,494	864	-	-
<b>Subtotal</b>	-	-	<b>858</b>	<b>35,329</b>	-	<b>(35,335)</b>	864	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,931,836)	12,427,137	(17,546,266)	(3,812,707)	-	-	-
<b>Subtotal</b>	-	-	<b>(8,931,836)</b>	<b>12,427,137</b>	<b>(17,546,266)</b>	<b>(3,812,707)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,109,858	9,021,864	515,538	1,572,456	-	-	-
State Gov't & Services Charges Increase/(Decrease)			126,142	126,142	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OSAC  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	11,236,000	9,148,006	515,538	1,572,456	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>25</b>	<b>22.50</b>	<b>281,628,585</b>	<b>228,044,097</b>	<b>12,790,254</b>	<b>40,658,980</b>	135,254	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OSAC  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>25</b>	<b>22.50</b>	<b>281,628,585</b>	<b>228,044,097</b>	<b>12,790,254</b>	<b>40,658,980</b>	135,254	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>25</b>	<b>22.50</b>	<b>281,628,585</b>	<b>228,044,097</b>	<b>12,790,254</b>	<b>40,658,980</b>	135,254	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Policy Packages									
090 - Analyst Adjustments	(1)	(1.00)	(408,250)	(246,472)	-	(161,778)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(44,901)	(44,901)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	1	0.88	24,245,859	24,245,859	-	-	-	-	-
102 - OOG/OP Package	-	-	100,000,000	10,361,065	71,209,746	18,429,189	-	-	-
103 - ASPIRE/ FAFSA	-	-	5,000,000	5,000,000	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	800,000	800,000	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OSAC  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OSAC  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	(0.12)	129,592,708	40,115,551	71,209,746	18,267,411	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>25</b>	<b>22.38</b>	<b>411,221,293</b>	<b>268,159,648</b>	<b>84,000,000</b>	<b>58,926,391</b>	135,254	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	1.73%	47.36%	30.03%	181.68%	37.47%	-5.35%	-	-
Percentage Change From 2023-25 Current Service Level	-	-0.53%	46.02%	17.59%	556.75%	44.93%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	714,200,960	703,042,563	-	11,158,397	-	-	-
2021-23 Emergency Boards	-	-	3,832,500	3,832,500	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>718,033,460</b>	<b>706,875,063</b>	-	<b>11,158,397</b>	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>718,033,460</b>	<b>706,875,063</b>	-	<b>11,158,397</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,469,312)	(3,832,500)	-	(636,812)	-	-	-
<b>Subtotal</b>	-	-	<b>(4,469,312)</b>	<b>(3,832,500)</b>	-	<b>(636,812)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,877,957	65,436,050	-	441,907	-	-	-
<b>Subtotal</b>	-	-	<b>65,877,957</b>	<b>65,436,050</b>	-	<b>441,907</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>779,442,105</b>	<b>768,478,613</b>	-	<b>10,963,492</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	779,442,105	768,478,613	-	10,963,492	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	779,442,105	768,478,613	-	10,963,492	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	306,000	306,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Support to Community Colleges  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	31,521,387	31,521,387	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	31,827,387	31,827,387	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	811,269,492	800,306,000	-	10,963,492	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.98%	13.22%	-	-1.75%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	4.08%	4.14%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	904,941,544	901,441,544	-	3,500,000	-	-	-
2021-23 Emergency Boards	-	-	15,250,000	11,250,000	-	4,000,000	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>920,191,544</b>	<b>912,691,544</b>	-	<b>7,500,000</b>	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>920,191,544</b>	<b>912,691,544</b>	-	<b>7,500,000</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,120,000)	(11,620,000)	-	(7,500,000)	-	-	-
<b>Subtotal</b>	-	-	<b>(19,120,000)</b>	<b>(11,620,000)</b>	-	<b>(7,500,000)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,975,669	70,975,669	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>70,975,669</b>	<b>70,975,669</b>	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>972,047,213</b>	<b>972,047,213</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>972,047,213</b>	<b>972,047,213</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>972,047,213</b>	<b>972,047,213</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	6,164,482	6,164,482	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Ops & Student Support  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	27,952,787	27,952,787	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	34,117,269	34,117,269	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	1,006,164,482	1,006,164,482	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	9.34%	10.24%	-	-100.00%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	3.51%	3.51%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	61,491,765	61,491,765	-	-	-	-	-
2021-23 Emergency Boards	-	-	67,634,200	67,634,200	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>129,125,965</b>	<b>129,125,965</b>	-	-	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>129,125,965</b>	<b>129,125,965</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(80,507,968)	(80,507,968)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(80,507,968)</b>	<b>(80,507,968)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,838,812	3,838,812	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,838,812</b>	<b>3,838,812</b>	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>52,456,809</b>	<b>52,456,809</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>52,456,809</b>	<b>52,456,809</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>52,456,809</b>	<b>52,456,809</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	5,945,000	1,045,000	-	4,900,000	-	-	-
813 - Policy Bills	-	-	10,775,379	10,775,379	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	6,792,143	6,792,143	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
Public University State Programs  
2023-25 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	23,512,522	18,612,522	-	4,900,000	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>75,969,331</b>	<b>71,069,331</b>	-	<b>4,900,000</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-41.17%	-44.96%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	44.82%	35.48%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Statewide Public Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	208,521,109	159,102,381	49,418,728	-	-	-	-
2021-23 Emergency Boards	-	-	2,500,000	2,500,000	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>211,021,109</b>	<b>161,602,381</b>	<b>49,418,728</b>	-	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>211,021,109</b>	<b>161,602,381</b>	<b>49,418,728</b>	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,330,000)	(5,330,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(5,330,000)</b>	<b>(5,330,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,414,647	12,339,060	2,075,587	-	-	-	-
<b>Subtotal</b>	-	-	<b>14,414,647</b>	<b>12,339,060</b>	<b>2,075,587</b>	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Statewide Public Services  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	220,105,756	168,611,441	51,494,315	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Statewide Public Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>220,105,756</b>	<b>168,611,441</b>	<b>51,494,315</b>	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>220,105,756</b>	<b>168,611,441</b>	<b>51,494,315</b>	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	16,911,749	12,000,000	4,911,749	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	135,000	135,000	-	-	-	-	-
813 - Policy Bills	-	-	6,115,581	6,115,581	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Statewide Public Services  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Statewide Public Services  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	23,162,330	18,250,581	4,911,749	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>243,268,086</b>	<b>186,862,022</b>	<b>56,406,064</b>	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	15.28%	15.63%	14.14%	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	10.52%	10.82%	9.54%	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	16,514,607	-	16,514,607	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</b>	-	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</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)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Sports Lottery  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</b>	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</b>	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</b>	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,815,336	-	1,815,336	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
Sports Lottery  
2023-25 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	1,815,336	-	1,815,336	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	18,329,943	-	18,329,943	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	10.99%	-	10.99%	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	10.99%	-	10.99%	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	82,479,478	82,479,478	-	-	-	-	-
2021-23 Emergency Boards	-	-	46,500,000	46,500,000	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>128,979,478</b>	<b>128,979,478</b>	-	-	-	-	-
<b>2023-25 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 2023-25 Base Budget</b>	-	-	<b>128,979,478</b>	<b>128,979,478</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,500,000)	(8,500,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(8,500,000)</b>	<b>(8,500,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,512,899	9,512,899	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>9,512,899</b>	<b>9,512,899</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Programs  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>129,992,377</b>	<b>129,992,377</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	129,992,377	129,992,377	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	129,992,377	129,992,377	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	9,300,000	9,300,000	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	1,500,000	1,500,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Programs  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Programs  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	<b>10,800,000</b>	<b>10,800,000</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>140,792,377</b>	<b>140,792,377</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	9.16%	9.16%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	8.31%	8.31%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	410,433,356	220,088,731	32,285,642	6,040,825	-	152,018,158	-
2021-23 Emergency Boards	-	-	4,008,183	(1,030,391)	-	1,030,420	-	-	4,008,154
<b>2021-23 Leg Approved Budget</b>	-	-	<b>414,441,539</b>	<b>219,058,340</b>	<b>32,285,642</b>	<b>7,071,245</b>	-	<b>152,018,158</b>	<b>4,008,154</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	95,257,245	58,166,301	1,023,028	(3,113,815)	-	39,181,732	(1)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>509,698,784</b>	<b>277,224,641</b>	<b>33,308,670</b>	<b>3,957,430</b>	-	<b>191,199,890</b>	<b>4,008,153</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</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)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	256,686	256,686	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>256,686</b>	<b>256,686</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>509,955,470</b>	<b>277,481,327</b>	<b>33,308,670</b>	<b>3,957,430</b>	-	<b>191,199,890</b>	<b>4,008,153</b>

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	922,585	(2,589,620)	(348,584)	3,860,789	-	-	-
811 - Budget Reconciliation	-	-	5,647,994	2,136,545	-	3,511,449	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-214-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	6,570,579	(453,075)	(348,584)	7,372,238	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>516,526,049</b>	<b>277,028,252</b>	<b>32,960,086</b>	<b>11,329,668</b>	-	<b>191,199,890</b>	<b>4,008,153</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	24.63%	26.46%	2.09%	60.22%	-	25.77%	-
Percentage Change From 2023-25 Current Service Level	-	-	1.29%	-0.16%	-1.05%	186.29%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	46,876,091	34,511,969	11,833,547	530,575	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>46,876,091</b>	<b>34,511,969</b>	<b>11,833,547</b>	<b>530,575</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	4,779,766	5,322,088	(11,747)	(530,575)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>51,655,857</b>	<b>39,834,057</b>	<b>11,821,800</b>	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</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)	-	-	40,145	40,145	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>40,145</b>	<b>40,145</b>	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>51,696,002</b>	<b>39,874,202</b>	<b>11,821,800</b>	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>51,696,002</b>	<b>39,874,202</b>	<b>11,821,800</b>	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>51,696,002</b>	<b>39,874,202</b>	<b>11,821,800</b>	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(215,470)	(215,470)	-	-	-	-	-
811 - Budget Reconciliation	-	-	1,055,000	-	-	1,055,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	839,530	(215,470)	-	1,055,000	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>52,535,532</b>	<b>39,658,732</b>	<b>11,821,800</b>	<b>1,055,000</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	12.07%	14.91%	-0.10%	98.84%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	1.62%	-0.54%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	57,071,158	23,570,250	-	30,869,380	-	2,631,528	-
2021-23 Emergency Boards	-	-	695,171	-	-	695,171	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>57,766,329</b>	<b>23,570,250</b>	-	<b>31,564,551</b>	-	<b>2,631,528</b>	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(23,420,619)	4,880	-	(24,235,801)	-	810,302	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>34,345,710</b>	<b>23,575,130</b>	-	<b>7,328,750</b>	-	<b>3,441,830</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: 2023-25 Current Service Level</b>	-	-	<b>34,345,710</b>	<b>23,575,130</b>	-	<b>7,328,750</b>	-	<b>3,441,830</b>	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>34,345,710</b>	<b>23,575,130</b>	-	<b>7,328,750</b>	-	<b>3,441,830</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>34,345,710</b>	<b>23,575,130</b>	-	<b>7,328,750</b>	-	<b>3,441,830</b>	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
OHSU Debt Service  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-216-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>34,345,710</b>	<b>23,575,130</b>	-	<b>7,328,750</b>	-	<b>3,441,830</b>	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-40.54%	0.02%	-	-76.78%	-	30.79%	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	445,905,100	-	-	445,905,100	-	-	-
2021-23 Emergency Boards	-	-	30,000,000	-	-	30,000,000	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>475,905,100</b>	-	-	<b>475,905,100</b>	-	-	-
<b>2023-25 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	-	-	(475,905,100)	-	-	(475,905,100)	-	-	-
<b>Subtotal 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	327,713,551	-	-	327,713,551	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Public University Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Capital Construction  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-217-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	327,713,551	-	-	327,713,551	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>327,713,551</b>	-	-	<b>327,713,551</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-31.14%	-	-	-31.14%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	56,496,994	-	-	56,496,994	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>56,496,994</b>	-	-	<b>56,496,994</b>	-	-	-
<b>2023-25 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	-	-	(56,496,994)	-	-	(56,496,994)	-	-	-
<b>Subtotal 2023-25 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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	37,500,000	-	-	37,500,000	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Higher Education Coordinating Commission  
Community College Capital Construction  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-218-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal Policy Packages</b>	-	-	<b>37,500,000</b>	-	-	<b>37,500,000</b>	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	-	-	<b>37,500,000</b>	-	-	<b>37,500,000</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-33.62%	-	-	-33.62%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
52500 Agency Rollup																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSF included in Agency Request	
Agcy	Prgm/ Div																				
52500	1	HECC	Direct Financial Aid to Students	Includes the Oregon Opportunity Grant (OOG), Oregon Promise, 600 private awards, public programs, ASPIRE program, assistance completing FAFSA/ORSAAs applications, etc.	1,2,5,6,7,8,9,10,11,12,13,14	7	228,044,097.00	12,790,254.00	40,658,980.00	-	135,254.00	-	\$ 281,628,585	25	22.50	N	Y				Establish permanent funding for Tribal Grant and early learning educator grants, increased funding for OOG, OP, ASPIRE, ONGSTA, and student child care grants.
52500	2	HECC	SCC	The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.	1,2,3,4,5,6,9,10,11,12	7	768,478,613.00	-	10,963,492.00	-	-	-	\$ 779,442,105			N	Y				Increase to CCSF to include ongoing base funding and cybersecurity funding and a one time transition fund.
52500	3	HECC	SPU	The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities	1,2,3,4,5,6,7,8,9,10,13,14	7	972,047,213.00	-	-	-	-	-	\$ 972,047,213			N	Y				Increase to PUSF for ongoing base funding and cybersecurity funding.
52500	4	HECC	Workforce Programs	OWI is responsible for implementing both the strategic vision and operational portions of the WIOA state plan (Title IB), as required by federal law. Provides worker training and employment assistance to adults and youth (OYC). Includes technical assistance and subgrants to the Workforce and Talent Development Board (WTDDB) and local workforce development boards (WDBs), non-profits, and agencies. Provides funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers' mission is to strengthen our communities by inspiring Oregonians to actively engage, volunteer, and serve	15	4,6	25,855,267.00	-	14,485,409.00	-	118,872,590.00	20,536,302.00	\$ 179,749,568	30	29.50		Y				Oregon Youth Works, Americorps education incentives, OregonServes capacity and Future Ready Oregon continuation
52500	5	HECC	Academic Policy Authorization	Academic Policy Authorization is responsible for policy coordination related to Oregon's seven public universities. Oversees transitions, academic program approvals, degree completion initiatives, and university evaluations. ODA authorizes more than twenty in state degree granting private institutions, and more than forty-five out of state degree granting institutions. PCS licenses and provides technical assistance to 185 private career and trade schools.	1,2,3,4,5,6,7,8,9,10,13,14,15	7	2,274,449.00	-	3,291,588.00	206,000.00	-	-	\$ 5,772,037	15	13.24		Y				Access to Transcripts, Rural Student Policy, and Private Career school (PCS) compliance
52500	6	HECC	CCWD Programs	Serves Oregon's community colleges and adult basic skills providers. Includes 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).	1,2,3,4,5,6,9,10,11,12,15	7	22,074,192.00	-	3,901,985.00	-	13,227,370.00	-	\$ 39,203,547	16	15.70		Y				Transfer portal, Future Ready Oregon, and program support to bring the Perkins grant program services internal to HECC
52500	8	HECC	OHSU	OHSU has four public missions: education, clinical care, research, and statewide outreach.	4,7,8,9,10,13,14	7	129,992,377.00						\$ 129,992,377			N	Y				

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																						
2023-25 Biennium																						
52500 Agency Rollup																						
Agency Number: 52500																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSI included in Agency Request		
Agcy	Prgm/ Div																					
52500	9	HECC	PUSP	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 as well as other sources.		7	52,456,809.00						\$ 52,456,809			N	Y				Establish permanent state funding for Strong Start program. Provide continuation of state program and service funding for projects including but not limited to the wildfire map and Environmental Justice Mapping tool	
52500	10	HECC	SWPS	Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.		7	168,611,441.00	51,494,315.00	-	-	-	\$ 220,105,756			N	Y						
52500	11	HECC	SL	Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.		7		16,514,607.00				\$ 16,514,607			N	Y						
52500	Not ranked	HECC	HECC Operations	Includes Commission, Director's Office, research and data, budget, accounting, human resources, and postsecondary capital finance.	15	4,7	29,136,289.00	-	17,643,188.00	-	3,530,225.00	\$ 50,309,702	71	68.00	N	Y					Student Equity grants, Student & Job seeker IT project funding, Comprehensive data and reporting capabilities, Future Ready Oregon support, and right sizing of positions to support the agency operations	
52500	Not ranked	HECC	Capital Construction	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt. Includes Debt Service and COI.	1,2,3,4,5,6,7,8,9,10,11,12,13,14	7	345,270,139.00	45,130,470.00	11,286,180.00	194,641,720.00	-	4,008,153.00	\$ 600,336,662					D			University and Community College capital construction requests	
							2,714,240,886.00	125,929,646.00	102,230,822.00	194,847,720.00	335,765,439.00	24,514,455.00	3,327,538,968	157	118.84							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in OREITS

Document criteria used to prioritize activities:

Agency No	52500		
Agency Name	Higher Education Coordinating Commission		

**Detail of Reductions to 2023-25 Current Service Level Budget**

1	2	3	4	5	6	7	8	10	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/Div										
ALL	ALL	52500	ALL	Remove Standard Inflation S&S, Pkg 31	(1,764,076)						Remove Services & Supplies Inflation package 031 agency wide
ALL	ALL	52500	ALL	Remove Special Payment inflation pkg 031	(3,679,848)						Remove standard inflation from special payments, excluding special payments from SCR 208,209,210,211,or 213, and Oregon Opportunity Grant
All	All	52500	All	Remove FF inflation pkg 031			(5,365,097)				Remove FF Inflation package 031 across the agency
Sports Lottery	Sports Lottery	52500	212	Reduce Special Payment		(2,415,543)					Sports Lottery, reduction to this budget will impact our external partners
Support to CC	Support to CC	52500	208	Reduce Special Payment	(84,532,647)		(1,096,349)				Support to Community Colleges, reduction to this budget will impact our external partners
Support to PU	Support to PU	52500	209	Reduce Special Payment	(106,925,193)						Public University Ops & Student Support, reduction to this budget will impact our external partners
PU State Programs	PU State Programs	52500	210	Reduce Special Payment	(5,770,249)						Public University State Programs, reduction to this budget will impact our external partners
Statewide Public Services	Statewide Public Se	52500	211	Reduce Special Payment	(18,547,259)	(5,664,375)					Statewide Public Services, reduction to this budget will impact our external partners
OHSU Programs	OHSU Programs	52500	213	Reduce Special Payment	(12,999,238)						OHSU, reduction to this budget will impact our external partners
OWI	Title 1B	52500	206	Reduce Title 1B Payment			(8,211,447)				This reduction effects special payments to the nine local workforce investment boards that serve unemployed and economically disadvantaged youth and adults through services critical to economic recovery including job search, resume writing, interviewing, essential employability skills, occupational skills training and licensing opportunities.
OWI	Grants and Programs	52500	206	Reduce Grants for Wildfire			(7,998,115)				Reduces grant awards from the Oregon Conservation Corps Fund
APA	Academic Policy Coordination	52500	203	Remove S&S	(261,161)						Remove existing S&S with no link to positions
OWI	General Fund Programs	52500	206	Reduce General Fund Special Payment	(273,866)						This reduction is an elimination of special payments to the nine local workforce investment boards that serve unemployed and economically disadvantaged youth and adults through services critical to economic recovery including Work Experiences (on the job training, internships, first job experiences, apprenticeships and other work-based learning experiences). These funds also support industry driven strategies to support training efforts that link Oregonians directly into work opportunities.
DO	Program Initiatives	52500	200	Remove benefits navigator	(4,999,150)						HB2835 requires each institution to have a benefits navigator on staff to assist students in navigating eligibility and applying for state and federal benefits. Removing this funding will result in each institution having to provide their own funding to fill these positions.
					(239,752,687)	(8,079,918)	(9,094,464)	(13,576,544)	-	-	

**HIGHER EDUCATION COORDINATIONG COMMISSION**  
**Current Service Level**

157 POS      148.94 FTE

**Board &  
Commission  
Members**



**Director's Office**  
13 POS | 13.00 FTE



**Workforce  
Investments**  
30 POS | 29.50 FTE



**Central Operations**  
36 POS | 35.00 FTE



**Research & Data**  
17 POS | 15.00 FTE



**Academic Policy &  
Authorization**  
15 POS | 13.24 FTE



**Oregon Student  
Access and  
Completion (OSAC)**  
25 POS | 22.50 FTE



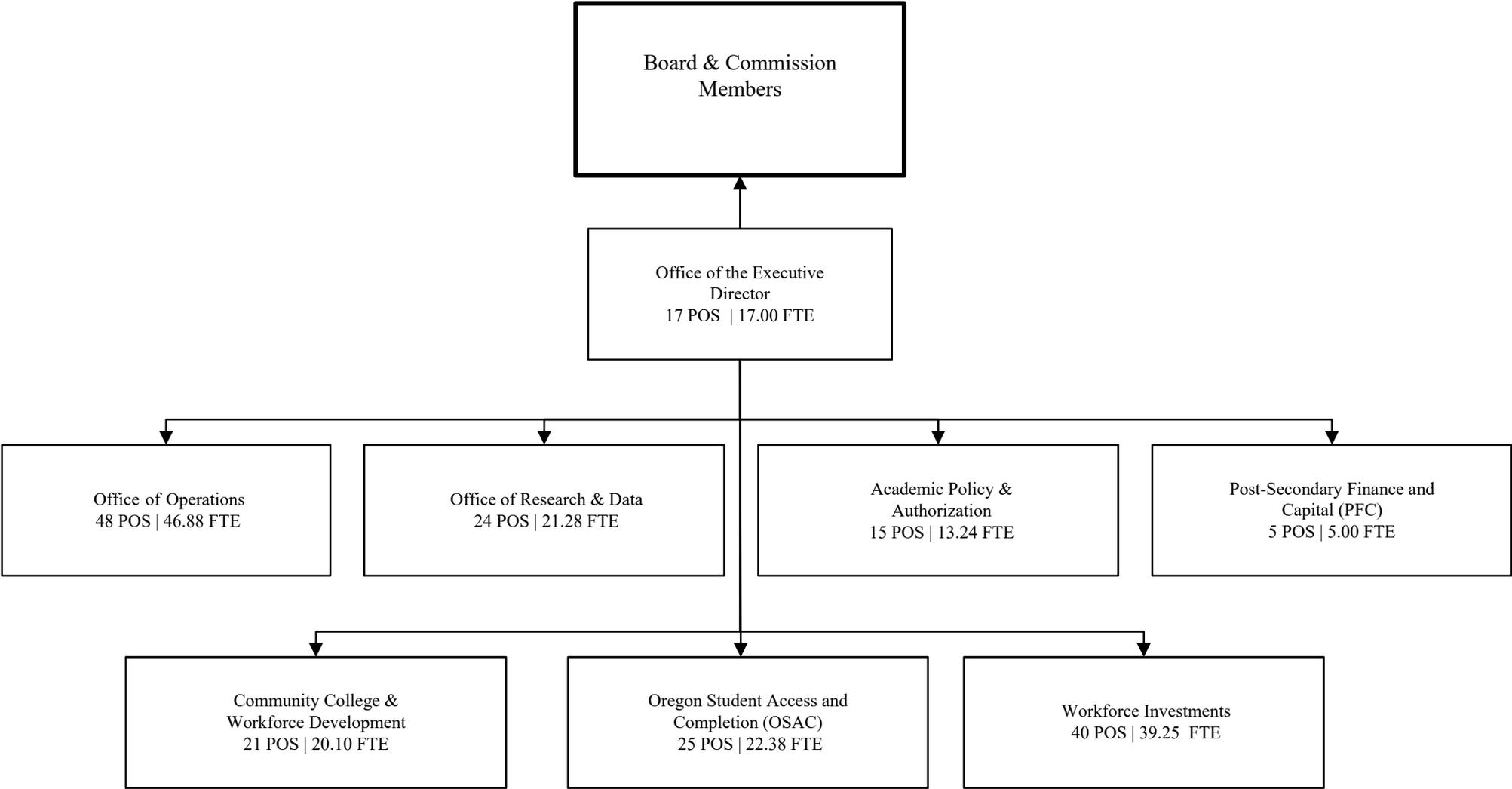
**Community  
Colleges**  
16 POS | 15.70 FTE



**Post-Secondary  
Finance and Capital  
(PFC)**  
5 POS | 5.00 FTE

HIGHER EDUCATION COORDINATIONG COMMISSION  
2023 – 2025 Agency Organizational Chart

195 POS      185.13 FTE



**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>101-00-00-00000</b>	<b>HECC Operations</b>						
	General Fund	30,868,830	-	-	-	-	-
	Other Funds	19,371,694	-	-	-	-	-
	Federal Funds	18,571,691	-	-	-	-	-
	All Funds	68,812,215	-	-	-	-	-
<b>102-00-00-00000</b>	<b>Support to Community Colleges</b>						
	General Fund	646,058,399	-	-	-	-	-
	Other Funds	1,872,150	-	-	-	-	-
	All Funds	647,930,549	-	-	-	-	-
<b>103-00-00-00000</b>	<b>Public University Ops &amp; Student Support</b>						
	General Fund	836,898,583	-	-	-	-	-
<b>104-00-00-00000</b>	<b>Public University State Programs</b>						
	General Fund	44,627,516	-	-	-	-	-
<b>105-00-00-00000</b>	<b>Agriculture Experiment Station</b>						
	General Fund	74,279,264	-	-	-	-	-
<b>106-00-00-00000</b>	<b>Extension Service</b>						
	General Fund	54,602,343	-	-	-	-	-
	Lottery Funds	43,040,555	-	-	-	-	-
	All Funds	97,642,898	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>107-00-00-00000</b>	<b>Forest Research Laboratory</b>						
	General Fund	11,138,440	-	-	-	-	-
<b>108-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	78,823,491	-	-	-	-	-
<b>109-00-00-00000</b>	<b>Student Assistance</b>						
	General Fund	137,748,318	-	-	-	-	-
	Lottery Funds	39,670,215	-	-	-	-	-
	Other Funds	33,505,968	-	-	-	-	-
	All Funds	210,924,501	-	-	-	-	-
<b>110-00-00-00000</b>	<b>Workforce and Other Special Payments</b>						
	General Fund	8,252,711	-	-	-	-	-
	Other Funds	2,487,312	-	-	-	-	-
	Federal Funds	64,797,389	-	-	-	-	-
	All Funds	75,537,412	-	-	-	-	-
<b>112-00-00-00000</b>	<b>Sports Lottery</b>						
	Lottery Funds	14,099,809	-	-	-	-	-
<b>113-00-00-00000</b>	<b>Public University Debt Service</b>						
	General Fund	180,447,107	-	-	-	-	-
	Lottery Funds	33,744,788	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>113-00-00-00000</b>	<b>Public University Debt Service</b>						
	Other Funds	960,988,321	-	-	-	-	-
	Federal Funds	4,156,091	-	-	-	-	-
	All Funds	1,179,336,307	-	-	-	-	-
<b>114-00-00-00000</b>	<b>Community College Debt Service</b>						
	General Fund	27,381,111	-	-	-	-	-
	Lottery Funds	11,277,634	-	-	-	-	-
	Other Funds	979,451	-	-	-	-	-
	All Funds	39,638,196	-	-	-	-	-
<b>115-00-00-00000</b>	<b>OHSU Debt Service</b>						
	General Fund	23,815,725	-	-	-	-	-
	Other Funds	37,154,230	-	-	-	-	-
	All Funds	60,969,955	-	-	-	-	-
<b>116-00-00-00000</b>	<b>Public University Capital Construction</b>						
	Other Funds	256,863,607	-	-	-	-	-
<b>117-00-00-00000</b>	<b>Community College Capital Construction</b>						
	Other Funds	23,360,000	-	-	-	-	-
<b>200-00-00-00000</b>	<b>Directors Office</b>						
	General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	11,200,441

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>200-00-00-00000</b>	<b>Directors Office</b>						
	Other Funds	-	13,100,000	13,292,265	13,441,800	13,441,800	-
	Federal Funds	-	556,480	578,438	632,424	653,628	634,671
	All Funds	-	36,272,795	38,118,674	126,070,611	24,518,723	11,835,112
<b>201-00-00-00000</b>	<b>Central Operations</b>						
	General Fund	-	12,307,409	13,244,512	16,918,432	13,545,228	15,864,112
	Other Funds	-	5,099,147	5,511,668	9,448,311	9,448,311	22,840,109
	Federal Funds	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
	All Funds	-	19,731,826	21,314,681	28,852,870	25,455,256	41,123,053
<b>202-00-00-00000</b>	<b>Research and Data</b>						
	General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	4,908,071
	Other Funds	-	3,336,152	3,715,688	4,369,107	4,356,425	4,347,524
	Federal Funds	-	393,630	411,022	352,184	414,880	403,510
	All Funds	-	6,815,991	7,211,575	10,464,122	7,946,897	9,659,105
<b>203-00-00-00000</b>	<b>Academic Policy and Authorization</b>						
	General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	2,145,261
	Other Funds	-	8,401,179	9,445,667	3,554,844	3,484,827	3,477,109
	All Funds	-	10,011,486	11,242,638	6,615,804	5,621,429	5,622,370
<b>204-00-00-00000</b>	<b>Post-Secondary Finance and Capital</b>						
	General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	2,090,124

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>204-00-00-00000</b>	<b>Post-Secondary Finance and Capital</b>						
	Other Funds	-	7,003,106	7,188,106	7,304,261	1,875,000	-
	All Funds	-	8,885,575	9,105,745	9,382,344	18,859,622	2,090,124
<b>205-00-00-00000</b>	<b>Community Colleges</b>						
	General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	18,048,357
	Other Funds	-	11,061,502	11,093,692	4,609,513	3,900,676	5,361,516
	Federal Funds	-	12,638,336	12,661,417	13,227,370	13,220,872	13,227,370
	All Funds	-	30,852,472	55,006,508	46,084,573	38,970,837	36,637,243
<b>206-00-00-00000</b>	<b>Workforce Investments</b>						
	General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	41,229,027
	Other Funds	-	14,869,567	129,114,377	136,322,838	126,287,861	136,288,793
	Federal Funds	-	135,083,667	135,200,961	139,650,364	139,398,791	139,404,108
	All Funds	-	183,472,542	323,980,548	316,124,806	291,107,747	316,921,928
<b>207-00-00-00000</b>	<b>OSAC</b>						
	General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	268,159,648
	Lottery Funds	-	12,274,716	29,820,982	62,790,254	286,205,192	84,000,000
	Other Funds	-	38,961,744	42,866,136	40,667,911	40,475,574	58,926,391
	Federal Funds	-	136,441	142,896	135,254	135,254	135,254
	All Funds	-	274,982,121	279,052,828	1,121,262,995	426,599,606	411,221,293

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>208-00-00-00000</b>	<b>Support to Community Colleges</b>						
	General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	800,306,000
	Other Funds	-	11,158,397	11,158,397	10,963,492	10,963,492	10,963,492
	All Funds	-	714,200,960	718,033,460	934,708,308	764,072,533	811,269,492
<b>209-00-00-00000</b>	<b>Public University Ops &amp; Student Support</b>						
	General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	1,006,164,482
	Lottery Funds	-	-	-	-	80,532,265	-
	Other Funds	-	3,500,000	7,500,000	-	-	-
	All Funds	-	904,941,544	920,191,544	1,015,318,490	933,165,325	1,006,164,482
<b>210-00-00-00000</b>	<b>Public University State Programs</b>						
	General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	71,069,331
	Other Funds	-	-	-	-	-	4,900,000
	All Funds	-	61,491,765	129,125,965	79,844,206	52,456,809	75,969,331
<b>211-00-00-00000</b>	<b>Statewide Public Services</b>						
	General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	186,862,022
	Lottery Funds	-	49,418,728	49,418,728	51,494,315	56,565,871	56,406,064
	All Funds	-	208,521,109	211,021,109	220,105,756	225,177,312	243,268,086
<b>212-00-00-00000</b>	<b>Sports Lottery</b>						
	Lottery Funds	-	16,514,607	16,514,607	16,514,607	17,788,281	18,329,943

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>213-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	140,792,377
<b>214-00-00-00000</b>	<b>Public University Debt Service</b>						
	General Fund	-	220,088,731	219,058,340	277,481,327	277,481,327	277,028,252
	Lottery Funds	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
	Other Funds	-	158,058,983	159,089,403	195,157,320	195,157,320	202,529,558
	Federal Funds	-	-	4,008,154	4,008,153	4,008,153	4,008,153
	All Funds	-	410,433,356	414,441,539	509,955,470	509,955,470	516,526,049
<b>215-00-00-00000</b>	<b>Community College Debt Service</b>						
	General Fund	-	34,511,969	34,511,969	44,213,682	39,874,202	39,658,732
	Lottery Funds	-	11,833,547	11,833,547	11,821,800	11,821,800	11,821,800
	Other Funds	-	530,575	530,575	-	-	1,055,000
	All Funds	-	46,876,091	46,876,091	56,035,482	51,696,002	52,535,532
<b>216-00-00-00000</b>	<b>OHSU Debt Service</b>						
	General Fund	-	23,570,250	23,570,250	23,575,130	23,575,130	23,575,130
	Other Funds	-	33,500,908	34,196,079	10,770,580	10,770,580	10,770,580
	All Funds	-	57,071,158	57,766,329	34,345,710	34,345,710	34,345,710
<b>217-00-00-00000</b>	<b>Public University Capital Construction</b>						
	Other Funds	-	445,905,100	475,905,100	603,420,739	208,200,000	327,713,551

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

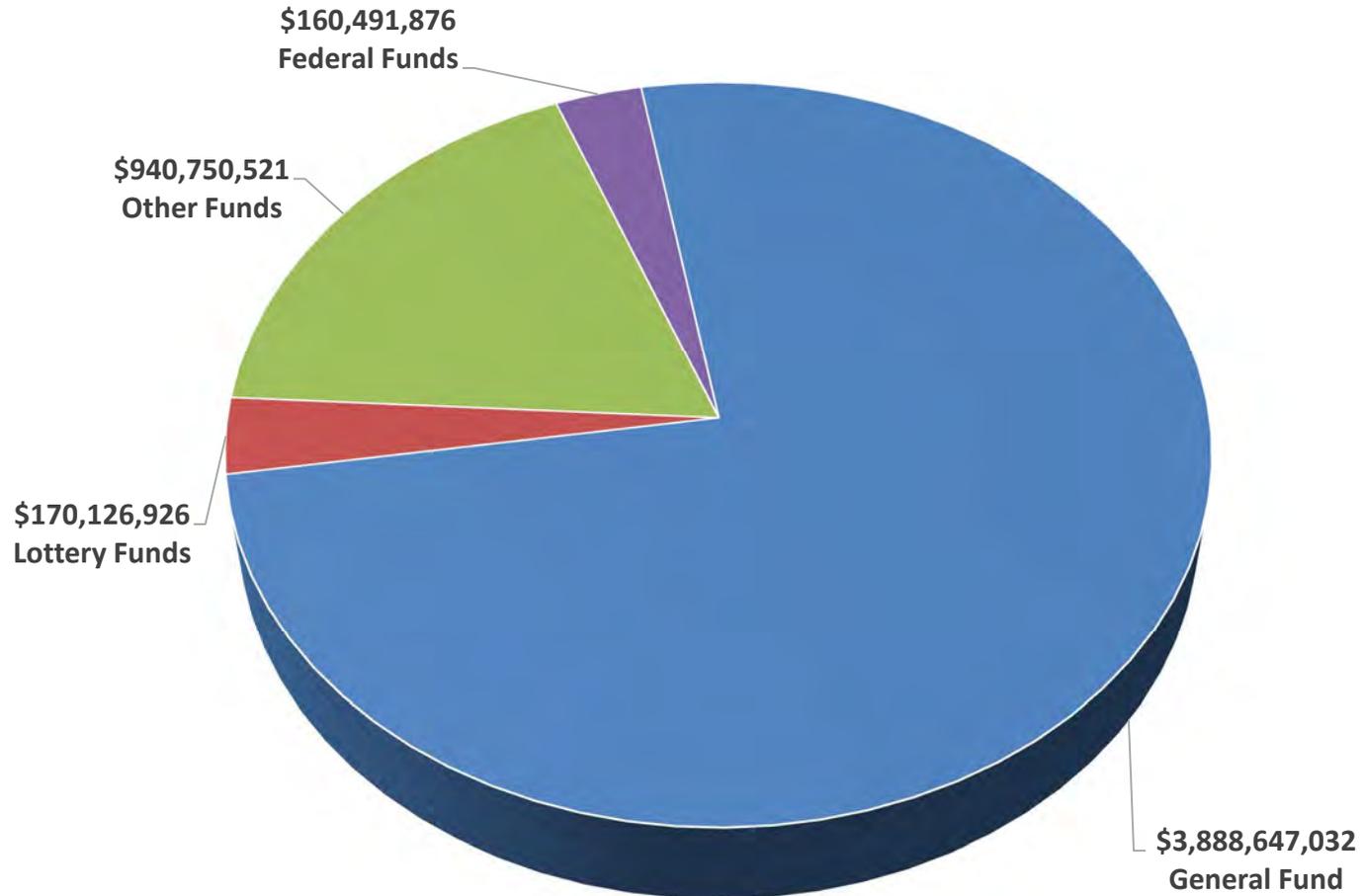
**Version: Z - 01 - Leg. Adopted Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>218-00-00-00000</b>	<b>Community College Capital Construction</b>						
	Other Funds	-	56,496,994	56,496,994	37,500,000	-	37,500,000
<b>TOTAL AGENCY</b>							
	General Fund	2,154,941,838	2,491,512,552	2,657,846,371	3,888,647,032	2,490,039,798	2,909,101,367
	Lottery Funds	141,833,001	122,327,240	139,873,506	175,929,646	486,222,079	203,517,893
	Other Funds	1,336,582,733	810,983,354	967,104,147	1,077,530,716	628,361,866	826,673,623
	Federal Funds	87,525,171	151,133,824	155,561,389	160,491,876	160,293,295	160,231,898
	All Funds	3,720,882,743	3,575,956,970	3,920,385,413	5,302,599,270	3,764,917,038	4,099,524,781

Revenues

## REVENUES: REVENUE FORECAST NARRATIVE

\$5,160,016,355



2023 -25 Agency Request Budget

## REVENUES: REVENUE FORECAST NARRATIVE

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**\$5,160,016,355**

### REVENUE SUMMARY

Approximately 36% of the 2023-25 Education Coordinating Commission's requested budget (ARB) is funded through the combination of Federal Funds, Other Funds, and Lottery Funds. More detailed information of the programs funded by these sources is included in the Program narratives.

#### **Lottery Funds (\$175,929,646)**

Transferred in from DAS, lottery funds are used by Oregon Student Access & Completion for the Oregon Opportunity Grant, and by Post-Secondary Finance & Capital for Extension Service, Sports Action Lottery, and Institution Debt Service.

#### **Federal Funds: (\$160,491,876)**

While there are some small sections of Federal Funding that allows for administrative, and other miscellaneous expenditures across the agency, the majority of Federal Funding touches Community Colleges & Workforce, Workforce Investments, and Post Secondary Finance & Capital. Major sources of Federal Fund revenues come from U.S. Department of Labor and U.S. Department of Education.

- **Community Colleges and Workforce Development (CCDW):**

The Adult Education and Family Literacy Act (AEFLA), Title II of the Workforce Innovation and Opportunity Act (WIOA) is used to support developmental education for adults. This program is funded by the U.S. Department of Education, and requires us to provide Maintenance of Effort (MOE). MOE percentage is based off of the NRS table, previously reported at 78%, and is paid in a combination of General Fund and Other Funds, specifically Timber Tax amounts.

- **Office of Workforce Investments (OWI):**

OWI is responsible for Title I of the Workforce Innovation and Opportunity Act (WIOA) that funds employment and training programs for adults, dislocated workers, youths, and other workforce programs. This program is funded by the U.S. Department of Labor.

- **Post-Secondary Finance & Capital (PFC):**

Public University Debt Service is partially funded by \$4 million in build America bonds.

## REVENUES: REVENUE FORECAST NARRATIVE

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**\$5,160,016,355**

### **Other Funds (Total estimated: \$1,077,530,716)**

Other Funds touch HECC Programs, Community Colleges & Workforce, Workforce Investments, Oregon Student Access & Completion, Academic Policy and Authorization, and Post-Secondary Finance & Capital. Major sources of Other Funds revenues come from donations, grants, taxes, fees, and transfers from other state agencies.

- GEER funding is a reimbursable to HECC as an Other Funds transfer in from Oregon Department of Education as part of the CARES Act. This funding touches several offices, supporting the Oregon Youth Corps (OYC) Summer Programs, Open Educational Resources (OER) support, Reengagement and Retention Initiative, and Talent, Innovation, Equity (“TIE”) Grant Expansion.
- **Community Colleges and Workforce Development (CCDW):**  
CCWD runs the High School Equivalency Program 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 the program. The GED Testing fees are \$38 per student for GED®, with HECC receiving \$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.

Carl Perkins and Technical Education Act Funds are 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. The Oregon Department of Education receives the funds from the U.S. Department of Education and then passes a portion to CCWD.

## REVENUES: REVENUE FORECAST NARRATIVE

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**\$5,160,016,355**

- **Office of Workforce Investment (OWI):**

Funded by administrative fees, OWI staffs and supports the Oregon Volunteers Commission, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

OWI supports the Oregon Youth Conservation Corps to establish and maintain an education and environment 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.

OWI supports the Oregon Conservation Corp that was established in 2021 with SB 762 to help with wildfire migration. This is intended to be funded with solicited donations.

OWI handles the Workforce Ready grants that are funded by ARPA funds granted in 2022 by SB 1545.

- **Oregon Student Access and Completion (OSAC):**

OSAC administers more than 600 individual privately funded programs to help make college more affordable for Oregon Students. Funding of over \$13 million was contributed by private donors in 2021-22.

- **The Office of Academic Policy and Authorization (APA):**

Funded by licenses and fees (School Applications/Teacher Registrations/Transcript Requests/ SARA). APA serves 104 institutions through degree authorization and 214 private career schools.

- **Post-Secondary Finance & Capital (PFC):**

The debt service program includes revenue generated by self-supporting programs such as gifts, grants, or building fees.

PFC also receives timber tax revenue from DOR that is distributed to Community Colleges.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Higher Education Coordinating Commission  
2023-25 Biennium**

**Agency Number: 52500  
Cross Reference Number: 52500-000-00-00-00000**

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Lottery Funds</b>						
Interest Income	57,831	-	-	-	-	-
Transfer In - Intrafund	5,663,748	-	-	-	-	-
Tsfr From Administrative Svcs	144,552,972	115,591,645	133,137,911	170,126,926	474,935,997	193,022,143
Transfer Out - Intrafund	(5,663,748)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$144,610,803</b>	<b>\$115,591,645</b>	<b>\$133,137,911</b>	<b>\$170,126,926</b>	<b>\$474,935,997</b>	<b>\$193,022,143</b>
<b>Other Funds</b>						
Business Lic and Fees	1,148,092	-	-	-	-	-
Non-business Lic. and Fees	-	506,457	506,457	506,457	506,457	506,457
Charges for Services	2,800,677	2,853,596	2,853,596	3,024,916	3,024,916	3,004,399
Admin and Service Charges	1,936,990	1,356,021	1,356,021	1,247,899	1,247,899	1,247,899
General Fund Obligation Bonds	281,043,651	514,405,200	544,590,200	653,320,000	206,855,000	370,213,551
Dedicated Fund Oblig Bonds	-	-	-	-	8,315,000	-
Interest Income	14,543,744	82,512	82,512	82,512	82,512	82,512
Sales Income	25,687,183	-	-	-	-	-
Donations	15,636,465	15,794,061	15,794,061	16,367,388	16,367,388	16,367,388
Grants (Non-Fed)	89,000	1,322,820	1,322,820	1,322,820	1,322,820	1,322,820
Other Revenues	2,268,200	32,148,145	37,576,060	30,303,905	30,303,905	75,061,731
Federal Funds	(14,991)	-	-	-	-	-
Transfer In - Intrafund	16,162	-	-	277,136	277,136	124,985,767
Transfer In Other	-	10,620,459	15,433,166	11,062,366	11,062,366	11,062,366
Transfer from General Fund	-	22,900,000	22,900,000	10,000,000	-	14,900,000
Tsfr From Human Svcs, Dept of	3,071,047	2,715,598	2,715,598	2,846,298	2,846,298	2,846,298
Tsfr From Administrative Svcs	31,465,458	35,049,192	154,049,192	7,328,750	7,328,750	7,328,750
Tsfr From Revenue, Dept of	1,306,093	2,138,373	2,138,373	2,196,243	2,196,243	2,196,243

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Higher Education Coordinating Commission  
2023-25 Biennium**

**Agency Number: 52500  
Cross Reference Number: 52500-000-00-00-00000**

<i>Source</i>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Tsfr From Treasury, Or State	242,323	-	-	-	-	-
Tsfr From Oregon Health Authority	20,000	-	-	-	-	-
Tsfr From Education, Dept of	11,769,848	17,118,542	17,118,542	6,293,247	6,293,247	6,293,247
Transfer Out - Intrafund	(61,506)	-	-	(277,136)	(277,136)	(124,985,767)
Tsfr To Administrative Svcs	(16,784)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$392,951,652</b>	<b>\$659,010,976</b>	<b>\$818,436,598</b>	<b>\$745,902,801</b>	<b>\$297,752,801</b>	<b>\$512,433,661</b>
<b>Federal Funds</b>						
Charges for Services	594,000	-	-	-	-	-
Federal Funds	77,305,993	131,000,339	131,419,750	136,217,421	136,035,439	135,957,789
Tsfr To Governor, Office of the	(23,852)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	<b>\$77,876,141</b>	<b>\$130,730,339</b>	<b>\$131,149,750</b>	<b>\$135,947,421</b>	<b>\$135,765,439</b>	<b>\$135,687,789</b>
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	218,900	-	-	-	-	-
General Fund Obligation Bonds	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
Refunding Bonds	750,465,000	-	-	-	-	-
Interest Income	92,598,718	-	-	-	-	-
Loan Repayments	90,388,296	-	-	-	-	-
Other Revenues	-	2,837,528	2,837,528	3,647,830	3,647,830	3,647,830
Federal Funds	5,120	-	-	-	-	-
Transfer In - Intrafund	228,589	-	-	-	-	-
Tsfr From Administrative Svcs	3,238,687	-	-	-	-	-
Tsfr To Administrative Svcs	(1)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$937,143,309</b>	<b>\$154,855,686</b>	<b>\$154,855,686</b>	<b>\$194,847,720</b>	<b>\$194,847,720</b>	<b>\$194,847,720</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Nonlimited Federal Funds</b>						
Interest Income	157,502	-	-	-	-	-
Federal Funds	8,714,056	20,536,302	24,544,456	24,544,455	24,544,455	24,544,455
<b>Total Nonlimited Federal Funds</b>	<b>\$8,871,558</b>	<b>\$20,536,302</b>	<b>\$24,544,456</b>	<b>\$24,544,455</b>	<b>\$24,544,455</b>	<b>\$24,544,455</b>

## Program Units

**Director's Office**

HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF THE EXECUTIVE DIRECTOR

Director's Office  
17 POS | 17.00 FTE

Director's Office  
Administration  
5 POS | 5.00 FTE

Human Resources  
5 POS | 5.00 FTE

POP #406  
Future Ready  
Oregon  
2 POS | 2.00 FTE

Legislative Liaison  
Public Affairs  
Office  
4 POS | 4.00 FTE

POP #406 Future  
Ready Oregon  
2 POS | 2.00 FTE

Diversity, Equity,  
and Inclusion Staff  
3 POS | 3.00 FTE

# DIRECTORS OFFICE

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**The Office of the Executive Director** provides leadership and direction to all Higher Education Coordinating Commission offices, and includes the following functions: legislative affairs, diversity equity and inclusion (DEI) coordination and initiatives, human resources, internal audits, policy development and leadership, communications and other supports to the agency.

## **Executive Director**

The role of the Executive Director is to design, develop and implement strategic plans for the organization in a manner that is both cost and time-efficient. The Executive Director is also responsible for the day-to-day operation of the organization, which includes managing committees and staff as well as developing business plans in collaboration with the Commission. The Executive Director is accountable to the Chair of the Commission and reports to the Commission members on a regular basis. The Commission provides guidance, but delegates the management of the agency to the Executive Director. The Executive Director leads the organization and develops its organizational culture.

## **Higher Education Board of Commissioners**

The State of Oregon's Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians statewide, and serves as a convener of the groups and institutions working across the public and private higher education arena.

Established in 2011 and vested with its current authorities in 2013, the Higher Education Coordinating Commission is a 15-member volunteer commission appointed by the Oregon Governor and confirmed by the State Senate. The Commission develops and implements policies and programs to ensure that Oregon's network of colleges, universities, workforce development initiatives and pre-college outreach programs are well coordinated to foster student and jobseeker success. It also advises the Oregon Legislature and the Governor on policy and funding to meet state postsecondary goals.

## **Human Resources**

Human Resources (HR) provides employee services including compliance with labor law and employment standards, administration of employee benefits, recruitment and retention, training and development, performance management, and discipline.

## **Legislative Liaison**

The Legislative Liaison provides coordination and guidance of legislative activities and regularly work with the Governor's Office and the Legislature to help shape and implement policy and law.

## **Public Affairs Officer**

The Public Affairs Officer (PAO) is responsible for developing a working relationship with reporters and other media representatives, maintaining a robust community relations program, keeping contact with other government agencies, and keeping internal and external publics informed on issues that may affect them. HECC's PAO partners with other agencies prior to contacting and releasing information to the media including releases and public statements involving local, regional and national news.

# DIRECTORS OFFICE

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## **Diversity, Equity and Inclusion**

The Diversity, Equity and Inclusion team is responsible for coordinating and guiding all efforts to define, understand, assess, foster and cultivate diversity. It also develops and oversees programs, services, and initiatives designed to enhance the recruitment and successful retention of staff from diverse and underrepresented population groups. This team serves as liaison and develops partnerships within the community to promote diversity as an essential element of the mission of HECC.

## **Internal Auditor**

The internal audit function is an independent, objective assurance and consulting activity designed to add value and improve the operations of the agency. The internal audit function focuses on fiscal accountability and performance, and provides management with analyses and recommendations.

# DIRECTORS OFFICE

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(14,202,688)
Other Funds	\$321,010
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$26,469</u>
Total Funds	\$(13,855,209)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$44,262
Other Funds	\$(720)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$2,101</u>
Total Funds	\$45,643

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# DIRECTORS OFFICE

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs. This packages phases-out \$14,430,304 General Funds and \$200,000 Other Funds.

General Fund	\$(14,452,933)
Other Funds	\$(220,070)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(14,673,003)

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$449,919
Other Funds	\$541,800
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$24,368</u>
Total Funds	\$1,016,087

**DIRECTORS OFFICE**  
**ESSENTIAL PACKAGES**

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**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. There are no funds shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$243,936 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% and adding a 6% vacancy savings factor on all General Fund salaries and wages.

General Fund	\$(243,936)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(243,936)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<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	44,262	-	-	-	-	-	44,262
Federal Funds	-	-	-	2,101	-	-	2,101
Tsfr From Administrative Svcs	-	-	(720)	-	-	-	(720)
<b>Total Revenues</b>	<b>\$44,262</b>	<b>-</b>	<b>(\$720)</b>	<b>\$2,101</b>	<b>-</b>	<b>-</b>	<b>\$45,643</b>
<b>Personal Services</b>							
Temporary Appointments	158	-	-	-	-	-	158
Overtime Payments	4	-	-	-	-	-	4
All Other Differential	580	-	-	-	-	-	580
Public Employees' Retire Cont	105	-	-	-	-	-	105
Pension Obligation Bond	15,058	-	-	2,101	-	-	17,159
Social Security Taxes	57	-	-	-	-	-	57
Paid Family Medical Leave Insurance	2	-	-	-	-	-	2
Mass Transit Tax	3,017	-	(720)	-	-	-	2,297
Vacancy Savings	25,281	-	-	-	-	-	25,281
<b>Total Personal Services</b>	<b>\$44,262</b>	<b>-</b>	<b>(\$720)</b>	<b>\$2,101</b>	<b>-</b>	<b>-</b>	<b>\$45,643</b>
<b>Total Expenditures</b>							
Total Expenditures	44,262	-	(720)	2,101	-	-	45,643
<b>Total Expenditures</b>	<b>\$44,262</b>	<b>-</b>	<b>(\$720)</b>	<b>\$2,101</b>	<b>-</b>	<b>-</b>	<b>\$45,643</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Directors Office  
Cross Reference Number: 52500-200-00-00-00000

<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	(14,452,933)	-	-	-	-	-	(14,452,933)
Tsfr From Administrative Svcs	-	-	(20,070)	-	-	-	(20,070)
Tsfr From Education, Dept of	-	-	(200,000)	-	-	-	(200,000)
<b>Total Revenues</b>	<b>(\$14,452,933)</b>	<b>-</b>	<b>(\$220,070)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,673,003)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(481)	-	(426)	-	-	-	(907)
Employee Training	(2,454)	-	(2,176)	-	-	-	(4,630)
Office Expenses	(2,137)	-	(1,896)	-	-	-	(4,033)
Telecommunications	(1,780)	-	(1,579)	-	-	-	(3,359)
Data Processing	(574)	-	(510)	-	-	-	(1,084)
Publicity and Publications	(356)	-	(316)	-	-	-	(672)
Employee Recruitment and Develop	(317)	-	(281)	-	-	-	(598)
Dues and Subscriptions	(356)	-	(316)	-	-	-	(672)
Facilities Rental and Taxes	(8,197)	-	(7,269)	-	-	-	(15,466)
Other Services and Supplies	(4,077)	-	(3,616)	-	-	-	(7,693)
Expendable Prop 250 - 5000	(1,900)	-	(1,685)	-	-	-	(3,585)
<b>Total Services &amp; Supplies</b>	<b>(\$22,629)</b>	<b>-</b>	<b>(\$20,070)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$42,699)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(12,900,000)	-	-	-	-	-	(12,900,000)
Other Special Payments	(1,530,304)	-	(200,000)	-	-	-	(1,730,304)
<b>Total Special Payments</b>	<b>(\$14,430,304)</b>	<b>-</b>	<b>(\$200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,630,304)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(14,452,933)	-	(220,070)	-	-	-	(14,673,003)
<b>Total Expenditures</b>	<b>(\$14,452,933)</b>	<b>-</b>	<b>(\$220,070)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,673,003)</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: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<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	449,919	-	-	-	-	-	449,919
Other Revenues	-	-	541,800	-	-	-	541,800
Federal Funds	-	-	-	24,368	-	-	24,368
<b>Total Revenues</b>	<b>\$449,919</b>	<b>-</b>	<b>\$541,800</b>	<b>\$24,368</b>	<b>-</b>	<b>-</b>	<b>\$1,016,087</b>

**Services & Supplies**

Instate Travel	966	-	-	16	-	-	982
Out of State Travel	909	-	-	-	-	-	909
Employee Training	1,936	-	-	84	-	-	2,020
Office Expenses	1,392	-	-	48	-	-	1,440
Telecommunications	1,250	-	-	36	-	-	1,286
State Gov. Service Charges	209,492	-	-	13,990	-	-	223,482
Data Processing	324	-	-	16	-	-	340
Publicity and Publications	281	-	-	12	-	-	293
Professional Services	2,543	-	-	9,953	-	-	12,496
IT Professional Services	7,278	-	-	-	-	-	7,278
Attorney General	1,509	-	-	-	-	-	1,509
Employee Recruitment and Develop	268	-	-	10	-	-	278
Dues and Subscriptions	6,899	-	-	12	-	-	6,911
Facilities Rental and Taxes	2,128	-	-	121	-	-	2,249
Agency Program Related S and S	24	-	-	-	-	-	24
Other Services and Supplies	168	-	-	12	-	-	180
Expendable Prop 250 - 5000	1,982	-	-	58	-	-	2,040

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	606	-	-	-	-	-	606
<b>Total Services &amp; Supplies</b>	<b>\$239,955</b>	-	-	<b>\$24,368</b>	-	-	<b>\$264,323</b>
<b>Special Payments</b>							
Other Special Payments	209,964	-	541,800	-	-	-	751,764
<b>Total Special Payments</b>	<b>\$209,964</b>	-	<b>\$541,800</b>	-	-	-	<b>\$751,764</b>
<b>Total Expenditures</b>							
Total Expenditures	449,919	-	541,800	24,368	-	-	1,016,087
<b>Total Expenditures</b>	<b>\$449,919</b>	-	<b>\$541,800</b>	<b>\$24,368</b>	-	-	<b>\$1,016,087</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Directors Office  
Cross Reference Number: 52500-200-00-00-00000

<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	(243,936)	-	-	-	-	-	(243,936)
<b>Total Revenues</b>	<b>(\$243,936)</b>	-	-	-	-	-	<b>(\$243,936)</b>
<b>Personal Services</b>							
Vacancy Savings	(224,388)	-	-	-	-	-	(224,388)
<b>Total Personal Services</b>	<b>(\$224,388)</b>	-	-	-	-	-	<b>(\$224,388)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(966)	-	-	-	-	-	(966)
Out of State Travel	(909)	-	-	-	-	-	(909)
Employee Training	(1,936)	-	-	-	-	-	(1,936)
Office Expenses	(1,392)	-	-	-	-	-	(1,392)
Telecommunications	(1,250)	-	-	-	-	-	(1,250)
Data Processing	(324)	-	-	-	-	-	(324)
Publicity and Publications	(281)	-	-	-	-	-	(281)
Professional Services	(2,543)	-	-	-	-	-	(2,543)
Employee Recruitment and Develop	(268)	-	-	-	-	-	(268)
Dues and Subscriptions	(6,899)	-	-	-	-	-	(6,899)
Agency Program Related S and S	(24)	-	-	-	-	-	(24)
Other Services and Supplies	(168)	-	-	-	-	-	(168)
Expendable Prop 250 - 5000	(1,982)	-	-	-	-	-	(1,982)
IT Expendable Property	(606)	-	-	-	-	-	(606)
<b>Total Services &amp; Supplies</b>	<b>(\$19,548)</b>	-	-	-	-	-	<b>(\$19,548)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(243,936)	-	-	-	-	-	(243,936)
<b>Total Expenditures</b>	<b>(\$243,936)</b>	-	-	-	-	-	<b>(\$243,936)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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**Purpose:** To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

**Justification:** SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

**Solution/How Achieved:** Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

**Equity Impact:** These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

**Director’s Office**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250296	Human Resource Analyst 3	MMC X1322 AP	1	1.00	PF
5250297	Human Resource Analyst 2	MMC X1321 AP	1	1.00	PF
5250298	Public Affairs Specialist 2	MMN X0865 AP	1	1.00	PF
5250299	Operations & Policy Analyst 1	UA C0870 AP	1	1.00	PF
	Total		4	4.00	

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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### Central Operations

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250300	Accounting Technician	OAS C0212 AP	1	1.00	PF
5250301	Payroll Analyst	OAS C0214 AP	1	1.00	PF
5250302	Fiscal Analyst 2	MMN X1244 AP	1	1.00	PF
5250303	Information Systems Specialist 8	MMN X1488 IP	1	1.00	PF
5250304	Information Systems Specialist 7	OAS C1487 IP	1	1.00	PF
5250305	Procurement & Contract Spec 2	OAS C0437 AP	1	1.00	PF
5250306	Procurement & Contract Spec 3	OAS C0438 AP	1	1.00	PF
5250309	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
5250310	Public Service Representative 2	OAS C0322 AP	1	1.00	PF
	Total		9	9.00	

### Research & Data

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250307	Research Analyst 4	MMN X1118 AP	1	1.00	PF
5250308	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		3	3.00	

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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### Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

**Outcomes/Performance Measures/Benchmarks:** Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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**Revenue Source:** \$112,085,767 Other Funds (ARPA)

**Directors Office**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	871,284				871,284
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$966,246</b>				<b>\$966,246</b>
Positions	4				
FTE	4.00				

Note - Services & Supplies are based on the position pricing model for new positions

**Central Operations**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	1,907,420				1,907,420
Services & Supplies	356,037				356,037
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$2,263,457</b>				<b>\$2,263,457</b>
Positions	9				
FTE	9.00				

Note - Services & Supplies are based on the position pricing model for new positions

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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### Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	542,947	250,210			793,157
Services & Supplies	53,852	26,926			80,778
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$596,799</b>	<b>\$277,136</b>			<b>\$873,935</b>
Positions	2	1			
FTE	2.00	1.00			

Note - Services & Supplies are based on the position pricing model for new positions

### Community Colleges and Workforce Development

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	(3,826,502)				(3,826,502)
<b>Total</b>	<b>(\$3,826,502)</b>				<b>(\$3,826,502)</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

# DIRECTORS OFFICE

## Policy Option Package 406 – Future Ready Oregon

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### Office of Workforce Investments

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
<b>Total</b>		<b>\$111,808,631</b>			<b>\$111,808,631</b>
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<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	966,246	-	-	-	-	-	966,246
<b>Total Revenues</b>	<b>\$966,246</b>	-	-	-	-	-	<b>\$966,246</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	562,920	-	-	-	-	-	562,920
Empl. Rel. Bd. Assessments	212	-	-	-	-	-	212
Public Employees' Retire Cont	100,877	-	-	-	-	-	100,877
Social Security Taxes	43,062	-	-	-	-	-	43,062
Paid Family Medical Leave Insurance	2,252	-	-	-	-	-	2,252
Worker's Comp. Assess. (WCD)	184	-	-	-	-	-	184
Mass Transit Tax	3,377	-	-	-	-	-	3,377
Flexible Benefits	158,400	-	-	-	-	-	158,400
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$871,284</b>	-	-	-	-	-	<b>\$871,284</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,248	-	-	-	-	-	2,248
Employee Training	11,542	-	-	-	-	-	11,542
Office Expenses	8,806	-	-	-	-	-	8,806
Telecommunications	7,140	-	-	-	-	-	7,140
Data Processing	2,500	-	-	-	-	-	2,500
Publicity and Publications	1,664	-	-	-	-	-	1,664
Employee Recruitment and Develop	1,428	-	-	-	-	-	1,428
Dues and Subscriptions	1,664	-	-	-	-	-	1,664

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	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	32,860	-	-	-	-	-	32,860
Other Services and Supplies	16,542	-	-	-	-	-	16,542
Expendable Prop 250 - 5000	8,568	-	-	-	-	-	8,568
<b>Total Services &amp; Supplies</b>	<b>\$94,962</b>	-	-	-	-	-	<b>\$94,962</b>
<b>Total Expenditures</b>							
Total Expenditures	966,246	-	-	-	-	-	966,246
<b>Total Expenditures</b>	<b>\$966,246</b>	-	-	-	-	-	<b>\$966,246</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Directors Office  
Cross Reference Number: 52500-200-00-00-00000

<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	(29,731)	-	-	-	-	-	(29,731)
Federal Funds	-	-	-	(18,957)	-	-	(18,957)
<b>Total Revenues</b>	<b>(\$29,731)</b>	<b>-</b>	<b>-</b>	<b>(\$18,957)</b>	<b>-</b>	<b>-</b>	<b>(\$48,688)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(21,769)	-	-	(13,898)	-	-	(35,667)
Professional Services	-	-	-	(5,059)	-	-	(5,059)
Facilities Rental and Taxes	(7,962)	-	-	-	-	-	(7,962)
<b>Total Services &amp; Supplies</b>	<b>(\$29,731)</b>	<b>-</b>	<b>-</b>	<b>(\$18,957)</b>	<b>-</b>	<b>-</b>	<b>(\$48,688)</b>
<b>Total Expenditures</b>							
Total Expenditures	(29,731)	-	-	(18,957)	-	-	(48,688)
<b>Total Expenditures</b>	<b>(\$29,731)</b>	<b>-</b>	<b>-</b>	<b>(\$18,957)</b>	<b>-</b>	<b>-</b>	<b>(\$48,688)</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

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

<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	-	-	-	-	-	-	-
Other Revenues	-	-	(541,800)	-	-	-	(541,800)
<b>Total Revenues</b>	-	-	<b>(\$541,800)</b>	-	-	-	<b>(\$541,800)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(12,900,000)	-	-	-	(12,900,000)
<b>Total Transfers Out</b>	-	-	<b>(\$12,900,000)</b>	-	-	-	<b>(\$12,900,000)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	(13,441,800)	-	-	-	(13,441,800)
<b>Total Special Payments</b>	-	-	<b>(\$13,441,800)</b>	-	-	-	<b>(\$13,441,800)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(13,441,800)	-	-	-	(13,441,800)
<b>Total Expenditures</b>	-	-	<b>(\$13,441,800)</b>	-	-	-	<b>(\$13,441,800)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-200-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	-	-	541,800	541,800	-
Transfer from General Fund	-	12,900,000	12,900,000	-	-	-
Tsfr From Administrative Svcs	-	-	193,000	-	-	-
Tsfr From Education, Dept of	-	200,000	200,000	-	-	-
Transfer Out - Intrafund	-	-	-	-	-	(12,900,000)
<b>Total Other Funds</b>	-	<b>\$13,100,000</b>	<b>\$13,293,000</b>	<b>\$541,800</b>	<b>\$541,800</b>	<b>(\$12,900,000)</b>
<b>Federal Funds</b>						
Federal Funds	-	556,480	578,438	632,424	653,628	634,671
<b>Total Federal Funds</b>	-	<b>\$556,480</b>	<b>\$578,438</b>	<b>\$632,424</b>	<b>\$653,628</b>	<b>\$634,671</b>

**Program Prioritization for 2023-25**

Agency Name: **Higher Education Coordinating Commission**

Agency Number: **52500**

2023-25 Biennium

200 Office of the Executive Director

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
52500	2	HECC	Executive Director	The role of the executive director is to design, develop and implement strategic plans for the organization in a manner that is both cost and time-efficient. The executive director is also responsible for the day-to-day operation of the organization, which includes managing committees and staff as well as developing business plans in collaboration with the board. The executive director is accountable to the chair of the board of directors and reports to the board on a regular basis. The board provides guidance, but delegates the management of the agency to the Executive Director. The executive director leads the organization and develops its organizational culture.	15,16	4	9,032,928		13,441,800		571,650	\$ 23,046,378	8	8.00	N	Y					Student equity grant program and internal auditor
52500	1	HECC	Commission	The State of Oregon's Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians statewide, and serves as a convener of the groups and institutions working across the public and private higher education arena. Established in 2011 and vested with its current authorities in 2013, the Higher Education Coordinating Commission is a 14-member volunteer commission appointed by the Oregon Governor, with nine voting members confirmed by the State Senate. The Commission develops and implements policies and programs to ensure that Oregon's network of colleges, universities, workforce	16	4	10,910					\$ 10,910	0	0.00	N	N					
52500	4	HECC	Human Resources	Human Resources (HR) provides employee services including compliance with labor law and employment standards, administration of employee benefits, recruitment and retention, training and development, performance management, and discipline.	15	4	779,490			81,978		\$ 861,468	3	3.00	N	Y					Future Ready Oregon Support and a training and development specialist position for agency support

**Program Prioritization for 2023-25**

**Agency Name: Higher Education Coordinating Commission**

**Agency Number: 52500**

**2023-25 Biennium**

*200 Office of the Executive Director*

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
52500	3	HECC	Legislative Liason/Public Affairs	The Legislative Liaison provides coordination and guidance of legislative activities and regularly work with the Governor's Office and the Legislature to help shape and implement policy and law.	15	4	684,534					\$ 684,534	2	2.00	N	Y					Future Ready Oregon Support
							10,507,862	-	13,441,800	-	653,628	-	\$ 24,603,290	13	13.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

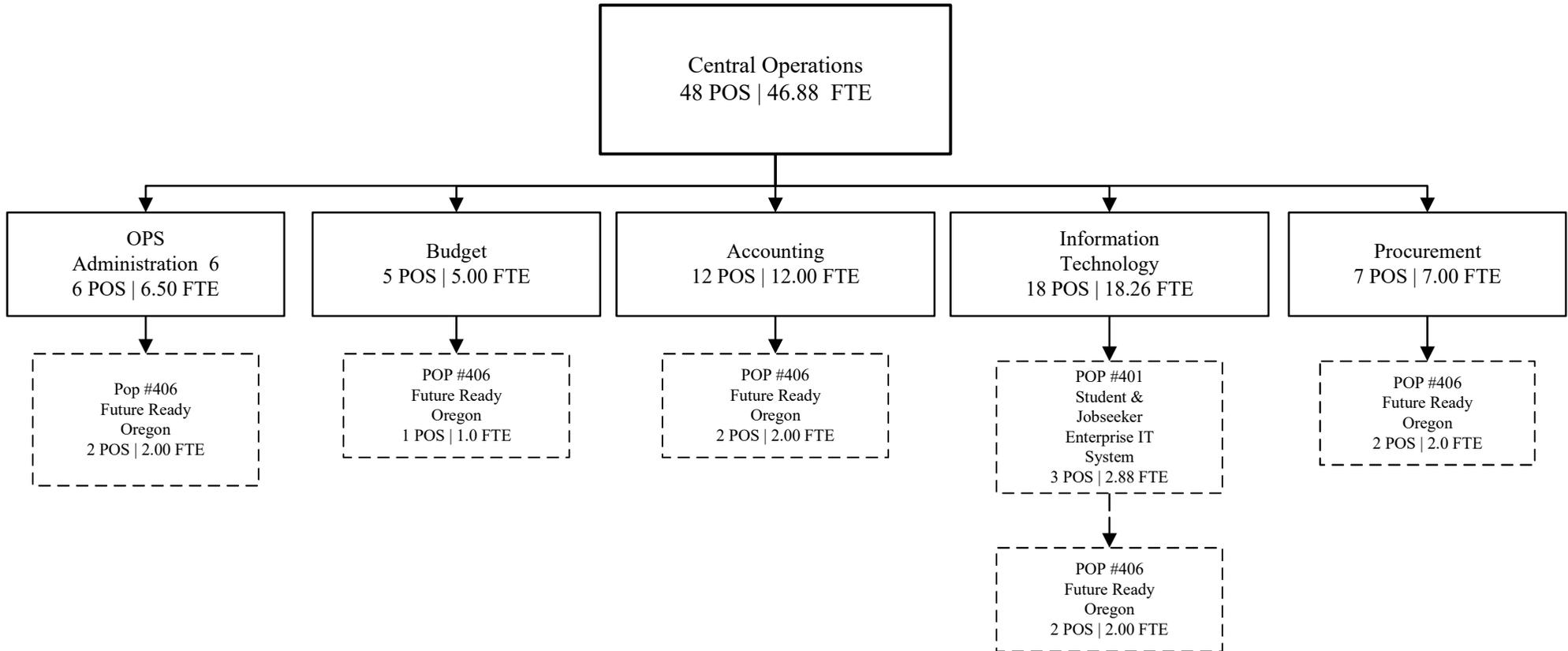
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Central Operations**

HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF OPERATIONS



# CENTRAL OPERATIONS

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**The Office of Operations** provides centralized business services and support to the Higher Education Coordinating Commission (HECC). The Office of Operations include Information Technology, Contracts and Procurement, Fiscal Services, Project Management, and Facilities Management services.

## **Information Technology**

The Information and Technology unit is responsible for maintaining and implementing computer, audio-visual equipment, and phone system technology and projects. It includes help desk, application development and support, network maintenance, and support for portable devices. Most of the systems that the department supports are used for reporting, grant and fiscal management, and financial aid application and management.

## **Contracts and Procurement**

Contracts and Procurement prepares, issues, and awards contracts and grants to qualified vendors and grantees and oversees purchasing practices. It also trains program staff to ensure that grant-making and reporting practices adhere to all federal and state laws and regulations.

## **Fiscal and Budget Management**

Fiscal Services is responsible for the department's budget development and administration, financial reporting, accounts receivable, accounts payable, bond management, and employee payroll. This unit oversees a complex budget worth over \$3 billion that includes one of the state's largest capital construction portfolios.

## **Facilities**

Facilities oversees building reception, furniture leasing, maintenance, security, safety, and access issues for HECC.

## **Important background information for decision makers:**

The costs of delivering the operations functions of the department are almost exclusively staffing related. There is very little programmatic funding. If staff are lost due to budget reductions, shared services cannot continue the same level of support to postsecondary education, student access and completion, academic policy and authorization, and workforce and training programs in the agency.

# CENTRAL OPERATIONS

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$18,734
Other Funds	\$(5,032,811)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$32,664</u>
Total Funds	\$(4,981,413)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$(98,467)
Other Funds	\$(1,023)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(33,906)</u>
Total Funds	\$(133,396)

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# CENTRAL OPERATIONS

## ESSENTIAL PACKAGES

---

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This packages phases-out \$229,441 General Funds and \$5,035,952 Other Funds.

General Fund	\$(229,441)
Other Funds	\$(5,035,952)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(5,265,393)

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates of 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$346,642
Other Funds	\$4,164
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$66,570</u>
Total Funds	\$417,376

# CENTRAL OPERATIONS

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$539,017 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges and Attorney General fees, and adding a 6% vacancy factor to all General Fund Salaries and wages.

General Fund	\$(539,017)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(539,017)

CENTRAL OPERATIONS  
ESSENTIAL PACKAGES

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	(98,467)	-	-	-	-	-	(98,467)
Federal Funds	-	-	-	(33,906)	-	-	(33,906)
Tsfr From Administrative Svcs	-	-	(1,023)	-	-	-	(1,023)
<b>Total Revenues</b>	<b>(\$98,467)</b>	<b>-</b>	<b>(\$1,023)</b>	<b>(\$33,906)</b>	<b>-</b>	<b>-</b>	<b>(\$133,396)</b>
<b>Personal Services</b>							
Temporary Appointments	1,462	-	-	-	-	-	1,462
Overtime Payments	46	-	-	-	-	-	46
All Other Differential	431	-	-	-	-	-	431
Public Employees' Retire Cont	85	-	-	-	-	-	85
Pension Obligation Bond	(5,432)	-	-	(1,403)	-	-	(6,835)
Social Security Taxes	148	-	-	-	-	-	148
Paid Family Medical Leave Insurance	2	-	-	-	-	-	2
Mass Transit Tax	4,376	-	(1,023)	-	-	-	3,353
Vacancy Savings	(99,585)	-	-	(32,503)	-	-	(132,088)
<b>Total Personal Services</b>	<b>(\$98,467)</b>	<b>-</b>	<b>(\$1,023)</b>	<b>(\$33,906)</b>	<b>-</b>	<b>-</b>	<b>(\$133,396)</b>
<b>Total Expenditures</b>							
Total Expenditures	(98,467)	-	(1,023)	(33,906)	-	-	(133,396)
<b>Total Expenditures</b>	<b>(\$98,467)</b>	<b>-</b>	<b>(\$1,023)</b>	<b>(\$33,906)</b>	<b>-</b>	<b>-</b>	<b>(\$133,396)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	(229,441)	-	-	-	-	-	(229,441)
General Fund Obligation Bonds	-	-	(5,000,000)	-	-	-	(5,000,000)
Tsfr From Administrative Svcs	-	-	(35,952)	-	-	-	(35,952)
<b>Total Revenues</b>	<b>(\$229,441)</b>	<b>-</b>	<b>(\$5,035,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,265,393)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,518)	-	(900)	-	-	-	(2,418)
Employee Training	(7,838)	-	(4,633)	-	-	-	(12,471)
Office Expenses	(5,215)	-	(3,299)	-	-	-	(8,514)
Telecommunications	(4,087)	-	(2,632)	-	-	-	(6,719)
Data Processing	(1,575)	-	(965)	-	-	-	(2,540)
Publicity and Publications	(1,125)	-	(666)	-	-	-	(1,791)
IT Professional Services	(172,000)	-	-	-	-	-	(172,000)
Employee Recruitment and Develop	(932)	-	(562)	-	-	-	(1,494)
Dues and Subscriptions	(1,125)	-	(666)	-	-	-	(1,791)
Facilities Rental and Taxes	(18,817)	-	(12,115)	-	-	-	(30,932)
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	(9,614)	-	(6,143)	-	-	-	(15,757)
Expendable Prop 250 - 5000	(5,595)	-	(3,371)	-	-	-	(8,966)
<b>Total Services &amp; Supplies</b>	<b>(\$229,441)</b>	<b>-</b>	<b>(\$35,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$265,393)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Software	-	-	(5,000,000)	-	-	-	(5,000,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$5,000,000)</b>	-	-	-	<b>(\$5,000,000)</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(229,441)	-	(5,035,952)	-	-	-	(5,265,393)
<b>Total Expenditures</b>	<b>(\$229,441)</b>	-	<b>(\$5,035,952)</b>	-	-	-	<b>(\$5,265,393)</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: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	346,642	-	-	-	-	-	346,642
Other Revenues	-	-	4,164	-	-	-	4,164
Federal Funds	-	-	-	66,570	-	-	66,570
<b>Total Revenues</b>	<b>\$346,642</b>	<b>-</b>	<b>\$4,164</b>	<b>\$66,570</b>	<b>-</b>	<b>-</b>	<b>\$417,376</b>

**Services & Supplies**

Instate Travel	1,776	-	-	2,137	-	-	3,913
Out of State Travel	112	-	-	2,448	-	-	2,560
Employee Training	1,976	-	-	995	-	-	2,971
Office Expenses	2,264	-	-	2,700	-	-	4,964
Telecommunications	1,623	-	-	1,470	-	-	3,093
State Gov. Service Charges	163,624	-	4,164	43,527	-	-	211,315
Data Processing	220	-	-	62	-	-	282
Publicity and Publications	279	-	-	544	-	-	823
Professional Services	102,120	-	-	-	-	-	102,120
IT Professional Services	947	-	-	-	-	-	947
Attorney General	6,853	-	-	-	-	-	6,853
Employee Recruitment and Develop	248	-	-	19	-	-	267
Dues and Subscriptions	6,620	-	-	613	-	-	7,233
Facilities Rental and Taxes	35,552	-	-	8,400	-	-	43,952
Agency Program Related S and S	66	-	-	149	-	-	215
Other Services and Supplies	19,456	-	-	2,671	-	-	22,127
Expendable Prop 250 - 5000	2,164	-	-	-	-	-	2,164

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	742	-	-	835	-	-	1,577
<b>Total Services &amp; Supplies</b>	<b>\$346,642</b>	-	<b>\$4,164</b>	<b>\$66,570</b>	-	-	<b>\$417,376</b>
<b>Total Expenditures</b>							
Total Expenditures	346,642	-	4,164	66,570	-	-	417,376
<b>Total Expenditures</b>	<b>\$346,642</b>	-	<b>\$4,164</b>	<b>\$66,570</b>	-	-	<b>\$417,376</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	(539,017)	-	-	-	-	-	(539,017)
<b>Total Revenues</b>	<b>(\$539,017)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$539,017)</b>
<b>Personal Services</b>							
Vacancy Savings	(399,351)	-	-	-	-	-	(399,351)
<b>Total Personal Services</b>	<b>(\$399,351)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$399,351)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,776)	-	-	-	-	-	(1,776)
Out of State Travel	(112)	-	-	-	-	-	(112)
Employee Training	(1,976)	-	-	-	-	-	(1,976)
Office Expenses	(2,264)	-	-	-	-	-	(2,264)
Telecommunications	(1,623)	-	-	-	-	-	(1,623)
State Gov. Service Charges	60,295	-	-	-	-	-	60,295
Data Processing	(220)	-	-	-	-	-	(220)
Publicity and Publications	(279)	-	-	-	-	-	(279)
Professional Services	(102,120)	-	-	-	-	-	(102,120)
Employee Recruitment and Develop	(248)	-	-	-	-	-	(248)
Dues and Subscriptions	(6,620)	-	-	-	-	-	(6,620)
Agency Program Related S and S	(66)	-	-	-	-	-	(66)
Other Services and Supplies	(79,751)	-	-	-	-	-	(79,751)
Expendable Prop 250 - 5000	(2,164)	-	-	-	-	-	(2,164)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	(742)	-	-	-	-	-	(742)
<b>Total Services &amp; Supplies</b>	<b>(\$139,666)</b>	-	-	-	-	-	<b>(\$139,666)</b>
<b>Total Expenditures</b>							
Total Expenditures	(539,017)	-	-	-	-	-	(539,017)
<b>Total Expenditures</b>	<b>(\$539,017)</b>	-	-	-	-	-	<b>(\$539,017)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Operations

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### Policy Option Package 401 - Student & Jobseeker Enterprise IT System

**Purpose:** To complete the HECC Information Technology Modernization project, including the second phase of the replacement of HECC's Financial Aid Management Information System (FAMIS), begun during the 2021-23 biennium; replace the outdated legacy system operated by the HECC's Office of Academic Policy and Authorization; and complete the agency's federally required Eligible Trainer Provider List. Completing the overall project will enable the HECC to use one IT platform to store its data and meet all of the agency's needs.

**Justification:** There are three systems that are part of this project:

1. The Office of Student Access and Completion's (OSAC's) Financial Aid Management Information System (FAMIS),
2. The Office of Workforce Investment's (OWI's) Eligible Trainer Provider List (ETPL), and
3. The Office of Academic Policy and Authorization's (APA's) has two units: Private Career Schools (PCS), which focuses on school licensure, teacher registration, private college authorization, compliance management, and reporting; and Office of Degree Authorization (ODA), which approves academic programs from degree granting postsecondary institutions. PCS has a legacy IT system (PCSVets) in need of replacement and ODA currently uses a paper driven process. HECC is seeking to make all of APA's processes part of the new system.

For FAMIS, the core technology was built over four decades ago. HECC's reliance on FAMIS prohibits the agency from effectively and efficiently administering state education funding, responding quickly or completely to legislative mandates, or innovating and improving the administration of the financial aid programs it manages. This has a detrimental effect on students, particularly low-income and historically underserved students, who are trying to access financial aid information and resources to help pay for college and hinders students from completing their applications or pursuing post-secondary education and training opportunities.

ETPL is a critical resource that supports informed consumer choice for locally relevant, job-driven training options. The list provides information on training costs, program duration and location, and other important information that consumers can use to select the best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often only resource available to them. If a training program is not included on the list, it is not eligible to accept federally funded subsidy, with very few exceptions. The current process for evaluating training providers and programs is a combination of forms completed using Survey Monkey questionnaire, manual processing by HECC staff to evaluate and qualify providers and their programs, and an Excel-based list placed on a Weebly website for public access. The process has several shortcomings that adversely impact operational efficiency on how the agency delivers services to consumers. The federal government has mandated the HECC to establish a fully functional ETPL and reporting mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon.

For APA, PCSVets has limited front-end user interface and inadequate business processes to meet the private career schools' needs. ODA has paper driven processes that could be made more efficient using technology. These efficiencies would affect HECC staff as well as postsecondary institutions.

All three of these Offices have similar needs from their different customers, including OSAC’s students, OWI’s training providers and jobseekers, and APA’s postsecondary institutions. They require customers to fill out forms and applications and require HECC staff to evaluate this information and communicate the results back to the customers. The basic processes are the same, however, the forms and applications differ. Therefore, HECC has determined that pursuing one IT platform that is easily accessible, consolidates HECC’s data, and improves reporting is the proper tool to support the consolidation of all of HECC’s data and provide agency-wide services.

In collaboration with DAS Procurement and DAS EIS, HECC has contracted with a project management firm and a quality assurance firm. HECC has achieved Stagegate 2 approval and has posted an RFP for a solution provider.

**Solution/How Achieved:** The continuation of this work may be achieved by a second round of funding through Q-Bonds. In the 2021-23 biennium, the FAMIS Project was funded with \$5 million in Q-Bonds. HECC expects to expend those funds prior to October 2024. Part of this package is asking for expenditure limitation for the funds that will be spent between July 2023 and October 2024. This package is also requesting an additional \$5 million in Q-Bond funding to be expended from October 2024 through October 2027 which is the estimated end date for the project. For the duration of the project, HECC is requesting an internal project manager and an operations and policy analyst. On a permanent basis, HECC is also requesting an Information Systems Specialist 8 to maintain and continually update the new system.

**Equity Impact:** This project will make scholarships, job-seeker training, and school certifications easier to access for all of HECC’s customers.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program and are endorsed by EIS.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250269	Information Systems Specialist 8	MMN X1488 IP	1	.88	PF
8880001	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
8880021	Project Manager 3	MMN X0856 AP	1	1.00	LF
	Total		3	2.88	

**Outcomes/Performance Measures/Benchmarks:** Replacement of all three systems by December 2027. Increased completion rates for scholarship applications, improved customer service for private schools, and increase enrollment in Eligible Training Provider Programs.

**Revenue Source:** \$278,819 General Fund, and \$4,250,000 Other Funds.

POP # <b>401 Student &amp; Jobseeker Enterprise IT System</b>	2023-25				
	GF	GF – DS	OF	FF	Total Funds
Expenditure Category					
Personal Services	247,985		599,843		847,828
Services & Supplies	30,834		95,000		125,834
Capital Outlay			3,555,157		3,555,157
Debt Service (Principle & Interest)					
<b>Total</b>	<b>\$278,819</b>		<b>\$4,250,000</b>		<b>\$4,528,819</b>
Positions	1		2		
FTE	.88		2.00		

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	278,819	-	-	-	-	-	278,819
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	4,250,000	-	-	-	4,250,000
<b>Total Revenues</b>	<b>\$278,819</b>	-	<b>\$4,250,000</b>	-	-	-	<b>\$4,528,819</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	168,483	-	411,192	-	-	-	579,675
Empl. Rel. Bd. Assessments	46	-	106	-	-	-	152
Public Employees' Retire Cont	30,192	-	73,686	-	-	-	103,878
Social Security Taxes	12,889	-	31,456	-	-	-	44,345
Paid Family Medical Leave Insurance	674	-	1,644	-	-	-	2,318
Worker's Comp. Assess. (WCD)	40	-	92	-	-	-	132
Mass Transit Tax	1,011	-	2,467	-	-	-	3,478
Flexible Benefits	34,650	-	79,200	-	-	-	113,850
<b>Total Personal Services</b>	<b>\$247,985</b>	-	<b>\$599,843</b>	-	-	-	<b>\$847,828</b>
<b>Services &amp; Supplies</b>							
Instate Travel	963	-	-	-	-	-	963
Employee Training	5,355	-	-	-	-	-	5,355
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	2,380	-	-	-	-	-	2,380
Data Processing	1,666	-	-	-	-	-	1,666
Publicity and Publications	594	-	-	-	-	-	594
Employee Recruitment and Develop	476	-	-	-	-	-	476

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215
Other Services and Supplies	4,880	-	-	-	-	-	4,880
IT Expendable Property	3,331	-	-	-	-	-	3,331
<b>Total Services &amp; Supplies</b>	<b>\$30,834</b>	-	-	-	-	-	<b>\$30,834</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	3,650,157	-	-	-	3,650,157
<b>Total Capital Outlay</b>	-	-	<b>\$3,650,157</b>	-	-	-	<b>\$3,650,157</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	278,819	-	4,250,000	-	-	-	4,528,819
<b>Total Expenditures</b>	<b>\$278,819</b>	-	<b>\$4,250,000</b>	-	-	-	<b>\$4,528,819</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.88</b>

## Operations

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### Policy Option Package 406 – Future Ready Oregon

**Purpose:** To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

**Justification:** SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

**Solution/How Achieved:** Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

**Equity Impact:** These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

#### Director’s Office

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250296	Human Resource Analyst 3	MMC X1322 AP	1	1.00	PF
5250297	Human Resource Analyst 2	MMC X1321 AP	1	1.00	PF
5250298	Public Affairs Specialist 2	MMN X0865 AP	1	1.00	PF
5250299	Operations & Policy Analyst 1	UA C0870 AP	1	1.00	PF
	Total		4	4.00	

**Operations**

			2023-25		
Position Number	Classification Title	Classification Number	Pos Count	FTE Count	Pos Type
5250300	Accounting Technician	OAS C0212 AP	1	1.00	PF
5250301	Payroll Analyst	OAS C0214 AP	1	1.00	PF
5250302	Fiscal Analyst 2	MMN X1244 AP	1	1.00	PF
5250303	Information Systems Specialist 8	MMN X1488 IP	1	1.00	PF
5250304	Information Systems Specialist 7	OAS C1487 IP	1	1.00	PF
5250305	Procurement & Contract Spec 2	OAS C0437 AP	1	1.00	PF
5250306	Procurement & Contract Spec 3	OAS C0438 AP	1	1.00	PF
5250309	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
5250310	Public Service Representative 2	OAS C0322 AP	1	1.00	PF
	Total		9	9.00	

**Research & Data**

			2023-25		
Position Number	Classification Title	Classification Number	Pos Count	FTE Count	Pos Type
5250307	Research Analyst 4	MMN X1118 AP	1	1.00	PF
5250308	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		3	3.00	

**Workforce Investments**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

**Outcomes/Performance Measures/Benchmarks:** Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

**Revenue Source:** \$112,085,767 Other Funds (ARPA)

**Directors Office**

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	871,284				871,284
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$966,246</b>				<b>\$966,246</b>
Positions	4				
FTE	4.00				

Note - Services & Supplies are based on the position pricing model for new positions

**Operations**

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	1,907,420				1,907,420
Services & Supplies	356,037				356,037
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$2,263,457</b>				<b>\$2,263,457</b>
Positions	9				
FTE	9.00				

Note - Services & Supplies are based on the position pricing model for new positions

**Research and Data**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	542,947	250,210			793,157
Services & Supplies	53,852	26,926			80,778
Capital Outlay					
Special Payments					
Total	\$596,799	\$277,136			\$873,935
Positions	2	1			
FTE	2.00	1.00			

Note - Services & Supplies are based on the position pricing model for new positions

**Community Colleges and Workforce Development**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	(3,826,502)				(3,826,502)
Total	(\$3,826,502)				(\$3,826,502)
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

**Office of Workforce Investments**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
Total		\$111,808,631			\$111,808,631
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<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	2,263,457	-	-	-	-	-	2,263,457
<b>Total Revenues</b>	<b>\$2,263,457</b>	-	-	-	-	-	<b>\$2,263,457</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,224,720	-	-	-	-	-	1,224,720
Empl. Rel. Bd. Assessments	477	-	-	-	-	-	477
Public Employees' Retire Cont	219,469	-	-	-	-	-	219,469
Social Security Taxes	93,692	-	-	-	-	-	93,692
Paid Family Medical Leave Insurance	4,899	-	-	-	-	-	4,899
Worker's Comp. Assess. (WCD)	414	-	-	-	-	-	414
Mass Transit Tax	7,349	-	-	-	-	-	7,349
Flexible Benefits	356,400	-	-	-	-	-	356,400
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$1,907,420</b>	-	-	-	-	-	<b>\$1,907,420</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,101	-	-	-	-	-	6,101
Employee Training	32,188	-	-	-	-	-	32,188
Office Expenses	20,349	-	-	-	-	-	20,349
Telecommunications	17,255	-	-	-	-	-	17,255
Data Processing	7,856	-	-	-	-	-	7,856
Publicity and Publications	4,278	-	-	-	-	-	4,278
IT Professional Services	125,000	-	-	-	-	-	125,000
Employee Recruitment and Develop	3,570	-	-	-	-	-	3,570

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	4,278	-	-	-	-	-	4,278
Facilities Rental and Taxes	73,935	-	-	-	-	-	73,935
Other Services and Supplies	38,857	-	-	-	-	-	38,857
Expendable Prop 250 - 5000	19,514	-	-	-	-	-	19,514
IT Expendable Property	2,856	-	-	-	-	-	2,856
<b>Total Services &amp; Supplies</b>	<b>\$356,037</b>	-	-	-	-	-	<b>\$356,037</b>
<b>Total Expenditures</b>							
Total Expenditures	2,263,457	-	-	-	-	-	2,263,457
<b>Total Expenditures</b>	<b>\$2,263,457</b>	-	-	-	-	-	<b>\$2,263,457</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Central Operations  
Cross Reference Number: 52500-201-00-00-00000

<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	(57,912)	-	-	-	-	-	(57,912)
Other Revenues	-	-	(50,002)	-	-	-	(50,002)
Federal Funds	-	-	-	(42,885)	-	-	(42,885)
<b>Total Revenues</b>	<b>(\$57,912)</b>	<b>-</b>	<b>(\$50,002)</b>	<b>(\$42,885)</b>	<b>-</b>	<b>-</b>	<b>(\$150,799)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(42,405)	-	(50,002)	(31,438)	-	-	(123,845)
Facilities Rental and Taxes	(15,507)	-	-	(11,447)	-	-	(26,954)
<b>Total Services &amp; Supplies</b>	<b>(\$57,912)</b>	<b>-</b>	<b>(\$50,002)</b>	<b>(\$42,885)</b>	<b>-</b>	<b>-</b>	<b>(\$150,799)</b>
<b>Total Expenditures</b>							
Total Expenditures	(57,912)	-	(50,002)	(42,885)	-	-	(150,799)
<b>Total Expenditures</b>	<b>(\$57,912)</b>	<b>-</b>	<b>(\$50,002)</b>	<b>(\$42,885)</b>	<b>-</b>	<b>-</b>	<b>(\$150,799)</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

Cross Reference Name: Central Operations  
Cross Reference Number: 52500-201-00-00-00000

<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	856,842	-	-	-	-	-	856,842
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
Other Revenues	-	-	636,800	-	-	-	636,800
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	12,900,000	-	-	-	12,900,000
<b>Total Revenues</b>	<b>\$856,842</b>	<b>-</b>	<b>\$18,536,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,393,642</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	335,730	-	-	-	-	-	335,730
Facilities Rental and Taxes	(335,730)	-	-	-	-	-	(335,730)
Other COP Costs	-	-	95,000	-	-	-	95,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$95,000</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	5,000,000	-	-	-	5,000,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>
<b>Special Payments</b>							
Other Special Payments	-	-	13,441,800	-	-	-	13,441,800
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$13,441,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,441,800</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Central Operations  
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Debt Service</b>							
Principal - Bonds	856,842	-	-	-	-	-	856,842
<b>Total Debt Service</b>	<b>\$856,842</b>	-	-	-	-	-	<b>\$856,842</b>
<b>Total Expenditures</b>							
Total Expenditures	856,842	-	18,536,800	-	-	-	19,393,642
<b>Total Expenditures</b>	<b>\$856,842</b>	-	<b>\$18,536,800</b>	-	-	-	<b>\$19,393,642</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-201-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	5,000,000	5,000,000	5,095,000	5,095,000	5,000,000
Other Revenues	-	99,147	208,684	103,311	103,311	4,940,109
Transfer In - Intrafund	-	-	-	-	-	12,900,000
Tsfr From Administrative Svcs	-	-	302,984	-	-	-
<b>Total Other Funds</b>	-	<b>\$5,099,147</b>	<b>\$5,511,668</b>	<b>\$5,198,311</b>	<b>\$5,198,311</b>	<b>\$22,840,109</b>
<b>Federal Funds</b>						
Federal Funds	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
<b>Total Federal Funds</b>	-	<b>\$2,325,270</b>	<b>\$2,558,501</b>	<b>\$2,486,127</b>	<b>\$2,461,717</b>	<b>\$2,418,832</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
201 Central Operations																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
52500	5	HECC	Admin	Provides centralized business services and support to the Higher Education Coordinating Commission. The Office of Operations include Information Technology, Contracts and Procurement, Fiscal and Budget, Project Management, and Facilities Management services	15	4	4,128,842		103,311		771,103	\$ 5,003,256	4	3.50	N	Y					Future Ready Oregon Support
52500	1	HECC	Information Technology	The Information and Technology unit is responsible for maintaining and implementing computer and phone system technology and projects. It includes help desk, application development and support, network maintenance, and support for portable devices. Most of the systems that the department supports are used for reporting, grant and fiscal management, and financial aid application and management.	15	4	5,115,274				642,935	\$ 5,758,209	13	12.50	N	Y					Student & Jobseeker Enterprise IT System development, Comprehensive Data and reporting support, Future Ready Oregon Support
52500	2	HECC	Budget	Fiscal and Budget Services is responsible for the department's budget development and administration, financial reporting, accounts receivable, accounts payable, bond management, and employee payroll. This unit oversees a complex budget worth almost \$3 billion that includes one of the state's largest capital construction portfolios.	15	4	558,532				500,280	\$ 1,058,812	4	4.00	N	Y					Future Ready Oregon Support
52500	3	HECC	Accounting	Fiscal and Budget Services is responsible for the department's budget development and administration, financial reporting, accounts receivable, accounts payable, bond management, and employee payroll. This unit oversees a complex budget worth almost \$3 billion that includes one of the state's largest capital construction portfolios.	15	4	1,953,041				359,700	\$ 2,312,741	10	10.00	N	Y					Future Ready Oregon Support
52500	4	HECC	Procurement	Contracts and Procurement prepares, issues, and awards contracts to qualified vendors and oversees purchasing practices. It also ensures that grant making and reporting practices adhere to all federal and state laws and regulations.	15	4	1,306,234				187,699	\$ 1,493,933	5	5.00	N	Y					Future Ready Oregon Support
							13,061,923	-	103,311	-	2,461,717	\$ 15,626,951	36	35.00							

**Program Prioritization for 2023-25**

**Agency Name: Higher Education Coordinating Commission**

**2023-25 Biennium**

**Agency Number: 52500**

*201 Central Operations*

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performa nce Measure(s )	Prima ry Purpo se Progra m- Activit y Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanc ed Progra m (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

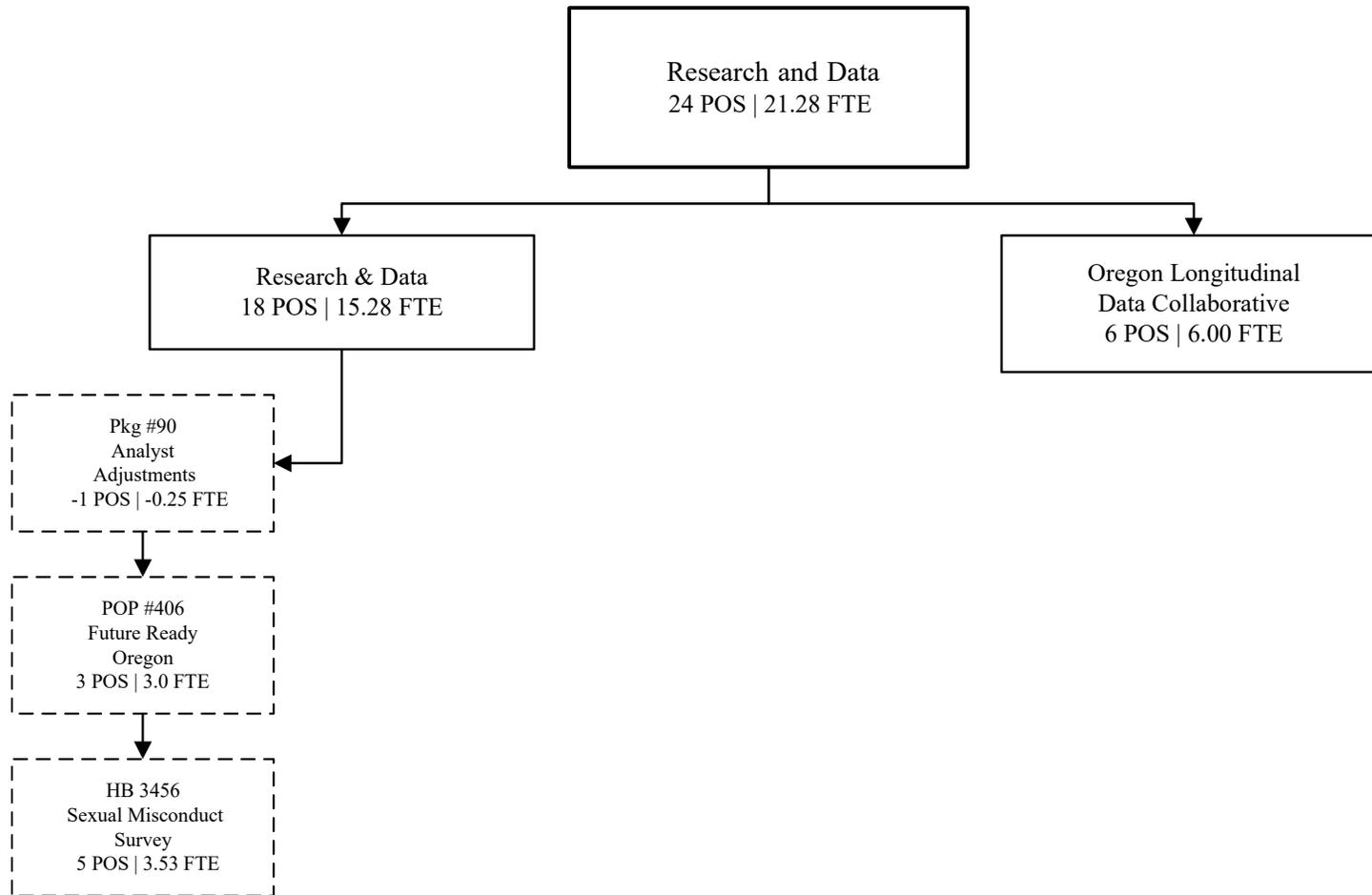
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Research and Data**

# HIGHER EDUCATION COORDINATING COMMISSION RESEARCH AND DATA



# RESEARCH AND DATA

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## **Program Overview**

The Office of Research and Data (R&D) is responsible for providing education research and analytic services to support the Commission's efforts to achieve 40-40-20 and equity in Oregon education and to track progress in achieving all of the Commission's strategic goals. The Office encompasses both a Postsecondary Research and Data (PRD) team and the Oregon Longitudinal Data Collaborative (OLDC). PRD collects, analyzes, and reports research and data on postsecondary education and training to comply with state and federal reporting requirements and to inform decisions on the postsecondary education enterprise. The OLDC manages a data matching system that brings together K-12, postsecondary, and workforce data to support reporting and policy research that crosses these sectors.

## **Program Descriptions**

### ***Postsecondary Research and Data:***

Postsecondary Research and Data (PRD) receives student records from all public colleges and universities and, to a limited extent, from private institutions. It then processes and analyzes these records to inform and improve Oregon postsecondary education and training. PRD reports on students and their characteristics, enrollment, courses, academic progress, academic pathways, completion, and labor market outcomes. It publishes and submits legislative reports, analyzes data for policy and program implementation, and tracks progress toward student equity and success.

It uses a five-layered framework to accomplish these functions:

- *Maintain and develop the postsecondary data collection.* Collect data from five educational sectors: public university, community college, private career schools, private degree-granting institutions that are not exempt from State authorization, and (new in 2020) private degree-granting institutions that are exempt from State authorization. This involves receiving, validating, and processing multiple data collections from each sector, improving data quality, and working closely with institutional partners.
- *Develop coordinated and connected student data.* Synchronize data across four different data systems and, when possible, match students across sectors.
- *Define what data are used and how they are used.* Standardize definitions and measures, implement common rates and measures (including across sectors where possible), and expand publically available data.
- *Inform the public with impartiality.* Inform the Commission and the public through publication of Legislative reports, agency key performance metrics, other reports (e.g., annual higher education snapshots), providing interactive public data, and conducting data analyses for policy workgroups and implementation.
- *Develop and evaluate policy.* Conduct research and analysis to support agency policy development, evaluate existing policies and programs, and make recommendations for policy actions based on data analyses.

PRD works closely with Oregon's seven public universities, 17 community colleges, private institutions, workforce development, the Governor's Office, the Legislature, and other key partners.

# RESEARCH AND DATA

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## ***Oregon Longitudinal Data Collaborative***

The Oregon Longitudinal Data Collaborative (OLDC) is the program name for Oregon's Statewide Longitudinal Data System (SLDS) that matches and links data about students as they move through school and the workforce. Technology enables the system to provide these linkages without revealing the identity of any students. The mission of the OLDC is to use this technology to support objective analysis and reliable conclusions based on robust cross-sector, longitudinal education data. With the OLDC researchers can draw on student data from K-12 to higher education to the workforce linked in a systematic way. The SLDS partners with state agencies that collect student data and acts as a central hub where the data can be linked and analyzed.

The purpose of the OLDC is to improve student learning. Cross-sector data allows policy makers to clearly identify program outcomes across student populations and geographic regions. This helps the state pinpoint and address areas of inequities so it can better direct resources and funding to programs that are helping students succeed.

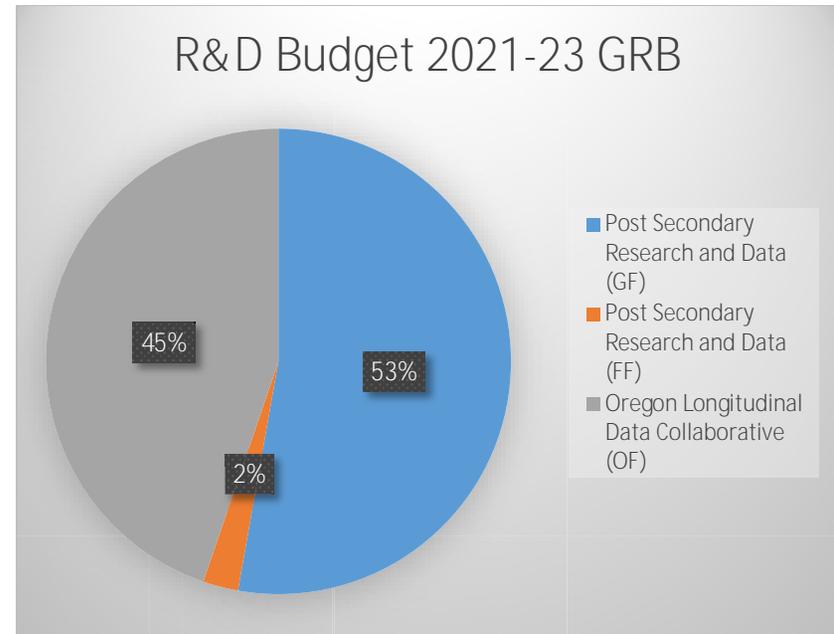
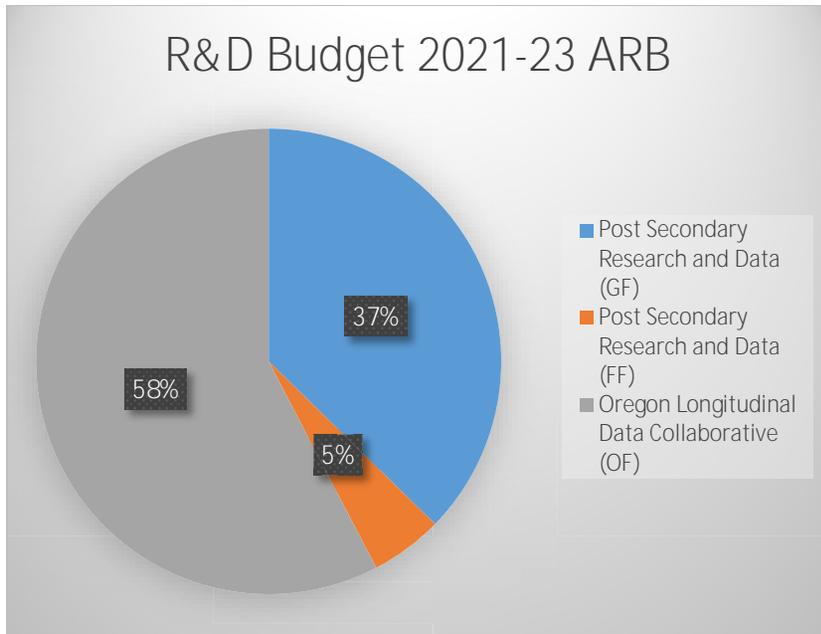
The OLDC provides services to its data partner agencies (currently the Oregon Department of Education, the Higher Education Coordinating Commission, The Oregon Employment Department and the Teacher Standards and Practices Commission) in three ways:

- 1.) Provide matched data – The SLDS can provide matched data to help agencies meet state or federal reporting requirements. In addition, this matched data can be used for internal agency program evaluation and improvement.
- 2.) Public data reports – The SLDS can aggregate and de-identify the data and produce public data reports. These reports focus on statewide outcomes and connections between programs in different education sectors.
- 3.) Internal Research - The matched identities and agency source data in the SLDS can be utilized for specific research projects as identified and prioritized by the data partner agencies.

## **Total Funds Budget**

The Office of Research and Data is funded by a combination of General Funds, Federal Funds and Other Funds as depicted below. The Other Funds revenue that supports the Oregon Longitudinal Data Collaborative is from the Gross-Receipts Business Tax that is provided to the Oregon Department of Education (ODE).

## RESEARCH AND DATA



### **Enabling Legislation/Program Authorization**

ORS 350.075(3)(c) defines one of the core duties of HECC as “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.” This was defined as part of the original authorization statute for HECC in 2013 and is the basis for the postsecondary research and data program (PRD).

The Oregon Longitudinal Data Collaborative (OLDC) administers the Statewide Longitudinal Data System (SLDS) which was originally created under the Oregon Education Investment Board (ORS 326.010(4)(c)). In 2015, the Oregon Education Investment Board became the Chief Education Office, and although the statute was amended, the SLDS remained a core duty of the new office (ORS 326.010 (2)(c)). In 2019, with the sunset of the Chief Education Office, the OLDC was transferred to HECC. ORS 350.075(3)(l) and (m) give HECC authority to “Administer a Statewide Longitudinal Data System” and “The Higher Education Coordinating Commission shall be considered an authorized representative of the state educational agencies.”

# RESEARCH AND DATA

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(194,439)
Other Funds	\$69,551
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(1,976)</u>
Total Funds	\$(126,864)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$16,023
Other Funds	\$5,142
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(9,688)</u>
Total Funds	\$11,477

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# RESEARCH AND DATA ESSENTIAL PACKAGES

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**Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(6,760)
Other Funds	\$(27,037)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(33,797)

**Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$80,489
Other Funds	\$91,446
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$7,712</u>
Total Funds	\$179,647

# RESEARCH AND DATA ESSENTIAL PACKAGES

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## **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$284,191 General Fund by abolishing one long-term vacant position and bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and facilities rental and taxes. This package also provides a 6% vacancy savings factor on all General Fund salaries and wages.

General Fund	\$(284,191)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(284,191)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	16,023	-	-	-	-	-	16,023
Federal Funds	-	-	-	(9,688)	-	-	(9,688)
Tsfr From Administrative Svcs	-	-	(969)	-	-	-	(969)
Tsfr From Education, Dept of	-	-	6,111	-	-	-	6,111
<b>Total Revenues</b>	<b>\$16,023</b>	<b>-</b>	<b>\$5,142</b>	<b>(\$9,688)</b>	<b>-</b>	<b>-</b>	<b>\$11,477</b>
<b>Personal Services</b>							
Temporary Appointments	2,414	-	-	-	-	-	2,414
Overtime Payments	61	-	-	-	-	-	61
All Other Differential	107	-	-	-	-	-	107
Public Employees' Retire Cont	30	-	-	-	-	-	30
Pension Obligation Bond	10,594	-	5,212	251	-	-	16,057
Social Security Taxes	198	-	-	-	-	-	198
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	14	-	(70)	-	-	-	(56)
Vacancy Savings	2,604	-	-	(9,939)	-	-	(7,335)
<b>Total Personal Services</b>	<b>\$16,023</b>	<b>-</b>	<b>\$5,142</b>	<b>(\$9,688)</b>	<b>-</b>	<b>-</b>	<b>\$11,477</b>
<b>Total Expenditures</b>							
Total Expenditures	16,023	-	5,142	(9,688)	-	-	11,477
<b>Total Expenditures</b>	<b>\$16,023</b>	<b>-</b>	<b>\$5,142</b>	<b>(\$9,688)</b>	<b>-</b>	<b>-</b>	<b>\$11,477</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	(6,760)	-	-	-	-	-	(6,760)
Tsfr From Administrative Svcs	-	-	(27,037)	-	-	-	(27,037)
<b>Total Revenues</b>	<b>(\$6,760)</b>	<b>-</b>	<b>(\$27,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$33,797)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(202)	-	(806)	-	-	-	(1,008)
Employee Training	(1,046)	-	(4,182)	-	-	-	(5,228)
Office Expenses	(597)	-	(2,390)	-	-	-	(2,987)
Telecommunications	(448)	-	(1,791)	-	-	-	(2,239)
Data Processing	(194)	-	(777)	-	-	-	(971)
Publicity and Publications	(149)	-	(597)	-	-	-	(746)
Employee Recruitment and Develop	(120)	-	(478)	-	-	-	(598)
Dues and Subscriptions	(149)	-	(597)	-	-	-	(746)
Facilities Rental and Taxes	(2,062)	-	(8,249)	-	-	-	(10,311)
Other Services and Supplies	(1,076)	-	(4,302)	-	-	-	(5,378)
Expendable Prop 250 - 5000	(717)	-	(2,868)	-	-	-	(3,585)
<b>Total Services &amp; Supplies</b>	<b>(\$6,760)</b>	<b>-</b>	<b>(\$27,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$33,797)</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,760)	-	(27,037)	-	-	-	(33,797)
<b>Total Expenditures</b>	<b>(\$6,760)</b>	<b>-</b>	<b>(\$27,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$33,797)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	80,489	-	-	-	-	-	80,489
Federal Funds	-	-	-	7,712	-	-	7,712
Tsfr From Education, Dept of	-	-	91,446	-	-	-	91,446
<b>Total Revenues</b>	<b>\$80,489</b>	-	<b>\$91,446</b>	<b>\$7,712</b>	-	-	<b>\$179,647</b>

**Services & Supplies**

Instate Travel	893	-	324	200	-	-	1,417
Out of State Travel	266	-	-	182	-	-	448
Employee Training	754	-	1,760	112	-	-	2,626
Office Expenses	1,035	-	920	237	-	-	2,192
Telecommunications	638	-	1,301	174	-	-	2,113
State Gov. Service Charges	20,669	-	2,200	4,554	-	-	27,423
Data Processing	244	-	53,023	6	-	-	53,273
Publicity and Publications	181	-	737	32	-	-	950
Professional Services	41,873	-	16,966	1,590	-	-	60,429
IT Professional Services	4,588	-	512	-	-	-	5,100
Attorney General	2,697	-	811	-	-	-	3,508
Employee Recruitment and Develop	98	-	173	3	-	-	274
Dues and Subscriptions	2,834	-	211	101	-	-	3,146
Facilities Rental and Taxes	1,624	-	5,570	425	-	-	7,619
Agency Program Related S and S	34	-	-	22	-	-	56
Intra-agency Charges	-	-	1,314	-	-	-	1,314
Other Services and Supplies	975	-	4,210	-	-	-	5,185
Expendable Prop 250 - 5000	802	-	1,151	-	-	-	1,953

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	284	-	263	74	-	-	621
<b>Total Services &amp; Supplies</b>	<b>\$80,489</b>	<b>-</b>	<b>\$91,446</b>	<b>\$7,712</b>	<b>-</b>	<b>-</b>	<b>\$179,647</b>
<b>Total Expenditures</b>							
Total Expenditures	80,489	-	91,446	7,712	-	-	179,647
<b>Total Expenditures</b>	<b>\$80,489</b>	<b>-</b>	<b>\$91,446</b>	<b>\$7,712</b>	<b>-</b>	<b>-</b>	<b>\$179,647</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: 090 - Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	(284,191)	-	-	-	-	-	(284,191)
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$284,191)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$284,191)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(38,100)	-	-	-	-	-	(38,100)
Empl. Rel. Bd. Assessments	(13)	-	-	-	-	-	(13)
Public Employees' Retire Cont	(6,828)	-	-	-	-	-	(6,828)
Social Security Taxes	(2,915)	-	-	-	-	-	(2,915)
Paid Family Medical Leave Insurance	(152)	-	-	-	-	-	(152)
Worker's Comp. Assess. (WCD)	(11)	-	-	-	-	-	(11)
Flexible Benefits	(9,900)	-	-	-	-	-	(9,900)
Vacancy Savings	(175,361)	-	-	-	-	-	(175,361)
<b>Total Personal Services</b>	<b>(\$233,280)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$233,280)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(893)	-	-	-	-	-	(893)
Out of State Travel	(266)	-	-	-	-	-	(266)
Employee Training	(754)	-	-	-	-	-	(754)
Office Expenses	(1,035)	-	-	-	-	-	(1,035)
Telecommunications	(638)	-	-	-	-	-	(638)
Data Processing	(244)	-	-	-	-	-	(244)
Publicity and Publications	(181)	-	-	-	-	-	(181)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	(41,873)	-	-	-	-	-	(41,873)
Employee Recruitment and Develop	(98)	-	-	-	-	-	(98)
Dues and Subscriptions	(2,834)	-	-	-	-	-	(2,834)
Agency Program Related S and S	(34)	-	-	-	-	-	(34)
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	(975)	-	-	-	-	-	(975)
Expendable Prop 250 - 5000	(802)	-	-	-	-	-	(802)
IT Expendable Property	(284)	-	-	-	-	-	(284)
<b>Total Services &amp; Supplies</b>	<b>(\$50,911)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$50,911)</b>
<b>Total Expenditures</b>							
Total Expenditures	(284,191)	-	-	-	-	-	(284,191)
<b>Total Expenditures</b>	<b>(\$284,191)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$284,191)</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)
<b>Total Positions</b>	<b>-</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: 090 - Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.25)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.25)</b>

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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**Purpose:** To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

**Justification:** SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

**Solution/How Achieved:** Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

**Equity Impact:** These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

**Director’s Office**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250296	Human Resource Analyst 3	MMC X1322 AP	1	1.00	PF
5250297	Human Resource Analyst 2	MMC X1321 AP	1	1.00	PF
5250298	Public Affairs Specialist 2	MMN X0865 AP	1	1.00	PF
5250299	Operations & Policy Analyst 1	UA C0870 AP	1	1.00	PF
	Total		4	4.00	

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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### Central Operations

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250300	Accounting Technician	OAS C0212 AP	1	1.00	PF
5250301	Payroll Analyst	OAS C0214 AP	1	1.00	PF
5250302	Fiscal Analyst 2	MMN X1244 AP	1	1.00	PF
5250303	Information Systems Specialist 8	MMN X1488 IP	1	1.00	PF
5250304	Information Systems Specialist 7	OAS C1487 IP	1	1.00	PF
5250305	Procurement & Contract Spec 2	OAS C0437 AP	1	1.00	PF
5250306	Procurement & Contract Spec 3	OAS C0438 AP	1	1.00	PF
5250309	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
5250310	Public Service Representative 2	OAS C0322 AP	1	1.00	PF
	Total		9	9.00	

### Research & Data

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250307	Research Analyst 4	MMN X1118 AP	1	1.00	PF
5250308	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		3	3.00	

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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### Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

**Outcomes/Performance Measures/Benchmarks:** Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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**Revenue Source:** \$112,085,767 Other Funds (ARPA)

### Directors Office

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	871,284				871,284
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$966,246</b>				<b>\$966,246</b>
Positions	4				
FTE	4.00				

Note - Services & Supplies are based on the position pricing model for new positions

### Central Operations

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	1,907,420				1,907,420
Services & Supplies	356,037				356,037
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$2,263,457</b>				<b>\$2,263,457</b>
Positions	9				
FTE	9.00				

Note - Services & Supplies are based on the position pricing model for new positions

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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### Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	542,947	250,210			793,157
Services & Supplies	53,852	26,926			80,778
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$596,799</b>	<b>\$277,136</b>			<b>\$873,935</b>
Positions	2	1			
FTE	2.00	1.00			

Note - Services & Supplies are based on the position pricing model for new positions

### Community Colleges and Workforce Development

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	(3,826,502)				(3,826,502)
<b>Total</b>	<b>(\$3,826,502)</b>				<b>(\$3,826,502)</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

# RESEARCH AND DATA

## Policy Option Package 406 – Future Ready Oregon

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### Office of Workforce Investments

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
<b>Total</b>		<b>\$111,808,631</b>			<b>\$111,808,631</b>
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	596,799	-	-	-	-	-	596,799
Transfer In - Intrafund	-	-	277,136	-	-	-	277,136
<b>Total Revenues</b>	<b>\$596,799</b>	<b>-</b>	<b>\$277,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$873,935</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	366,240	-	166,320	-	-	-	532,560
Empl. Rel. Bd. Assessments	106	-	53	-	-	-	159
Public Employees' Retire Cont	65,630	-	29,805	-	-	-	95,435
Social Security Taxes	28,018	-	12,723	-	-	-	40,741
Paid Family Medical Leave Insurance	1,464	-	665	-	-	-	2,129
Worker's Comp. Assess. (WCD)	92	-	46	-	-	-	138
Mass Transit Tax	2,197	-	998	-	-	-	3,195
Flexible Benefits	79,200	-	39,600	-	-	-	118,800
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$542,947</b>	<b>-</b>	<b>\$250,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$793,157</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,606	-	803	-	-	-	2,409
Employee Training	8,330	-	4,165	-	-	-	12,495
Office Expenses	4,760	-	2,380	-	-	-	7,140
Telecommunications	3,570	-	1,785	-	-	-	5,355
Data Processing	1,548	-	774	-	-	-	2,322
Publicity and Publications	1,188	-	594	-	-	-	1,782
Employee Recruitment and Develop	952	-	476	-	-	-	1,428

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	1,188	-	594	-	-	-	1,782
Facilities Rental and Taxes	16,430	-	8,215	-	-	-	24,645
Other Services and Supplies	8,568	-	4,284	-	-	-	12,852
Expendable Prop 250 - 5000	5,712	-	2,856	-	-	-	8,568
<b>Total Services &amp; Supplies</b>	<b>\$53,852</b>	-	<b>\$26,926</b>	-	-	-	<b>\$80,778</b>
<b>Total Expenditures</b>							
Total Expenditures	596,799	-	277,136	-	-	-	873,935
<b>Total Expenditures</b>	<b>\$596,799</b>	-	<b>\$277,136</b>	-	-	-	<b>\$873,935</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	(15,502)	-	-	-	-	-	(15,502)
Federal Funds	-	-	-	(11,370)	-	-	(11,370)
Tsfr From Education, Dept of	-	-	(27,689)	-	-	-	(27,689)
<b>Total Revenues</b>	<b>(\$15,502)</b>	<b>-</b>	<b>(\$27,689)</b>	<b>(\$11,370)</b>	<b>-</b>	<b>-</b>	<b>(\$54,561)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(11,351)	-	(6,633)	(8,336)	-	-	(26,320)
Facilities Rental and Taxes	(4,151)	-	(21,056)	(3,034)	-	-	(28,241)
<b>Total Services &amp; Supplies</b>	<b>(\$15,502)</b>	<b>-</b>	<b>(\$27,689)</b>	<b>(\$11,370)</b>	<b>-</b>	<b>-</b>	<b>(\$54,561)</b>
<b>Total Expenditures</b>							
Total Expenditures	(15,502)	-	(27,689)	(11,370)	-	-	(54,561)
<b>Total Expenditures</b>	<b>(\$15,502)</b>	<b>-</b>	<b>(\$27,689)</b>	<b>(\$11,370)</b>	<b>-</b>	<b>-</b>	<b>(\$54,561)</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: 813 - Policy Bills

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<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	1,122,544	-	-	-	-	-	1,122,544
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$1,122,544</b>	-	-	-	-	-	<b>\$1,122,544</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	509,230	-	-	-	-	-	509,230
Empl. Rel. Bd. Assessments	188	-	-	-	-	-	188
Public Employees' Retire Cont	91,253	-	-	-	-	-	91,253
Social Security Taxes	38,956	-	-	-	-	-	38,956
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	163	-	-	-	-	-	163
Mass Transit Tax	3,051	-	-	-	-	-	3,051
Flexible Benefits	141,900	-	-	-	-	-	141,900
Reconciliation Adjustment	3,173	-	-	-	-	-	3,173
<b>Total Personal Services</b>	<b>\$787,914</b>	-	-	-	-	-	<b>\$787,914</b>

<b>Services &amp; Supplies</b>							
Instate Travel	4,015	-	-	-	-	-	4,015
Employee Training	20,825	-	-	-	-	-	20,825
Office Expenses	11,900	-	-	-	-	-	11,900
Telecommunications	8,925	-	-	-	-	-	8,925
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	3,870	-	-	-	-	-	3,870

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	2,970	-	-	-	-	-	2,970
Professional Services	200,000	-	-	-	-	-	200,000
Employee Recruitment and Develop	2,380	-	-	-	-	-	2,380
Dues and Subscriptions	2,970	-	-	-	-	-	2,970
Facilities Rental and Taxes	41,075	-	-	-	-	-	41,075
Other Services and Supplies	21,420	-	-	-	-	-	21,420
Expendable Prop 250 - 5000	14,280	-	-	-	-	-	14,280
<b>Total Services &amp; Supplies</b>	<b>\$334,630</b>	-	-	-	-	-	<b>\$334,630</b>
<b>Total Expenditures</b>							
Total Expenditures	1,122,544	-	-	-	-	-	1,122,544
<b>Total Expenditures</b>	<b>\$1,122,544</b>	-	-	-	-	-	<b>\$1,122,544</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.53
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.53</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-202-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	-	114,727	-	-	-
Transfer In - Intrafund	-	-	-	277,136	277,136	277,136
Tsfr From Administrative Svcs	-	-	266,303	-	-	-
Tsfr From Education, Dept of	-	3,336,152	3,336,152	4,098,077	4,098,077	4,070,388
<b>Total Other Funds</b>	-	<b>\$3,336,152</b>	<b>\$3,717,182</b>	<b>\$4,375,213</b>	<b>\$4,375,213</b>	<b>\$4,347,524</b>
<b>Federal Funds</b>						
Federal Funds	-	393,630	411,022	352,184	414,880	403,510
<b>Total Federal Funds</b>	-	<b>\$393,630</b>	<b>\$411,022</b>	<b>\$352,184</b>	<b>\$414,880</b>	<b>\$403,510</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
202 Research & Data																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	52500	HECC	Postsecondary Research and Data (PRD) receives student records from all public colleges and universities and a growing number of private institutions. It then processes and analyzes these records to inform and improve Oregon postsecondary education and training. PRD reports on students and their characteristics, enrollment, courses, academic progress, academic pathways, completion, and labor market outcomes. It publishes and submits legislative reports, analyzes data for policy and program implementation, and tracks progress toward student equity and success.	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	7	3,488,421				414,880	\$ 3,903,301	11	9.00	N	Y				Comprehensive Data and Reporting dashboards, Future Ready Oregon support, Additional reporting for Oregon Opportunity Grant and Oregon Promise grants	
52500	2	52500	HECC	The Oregon Longitudinal Data Collaborative (OLDLC) is the program name for Oregon's Statewide Longitudinal Data System (SLDS) that matches and links data about students as they move through school and the workforce. Technology enables the system to provide these linkages without revealing the identity of any students. The mission of the OLDLC is to use this technology to support objective analysis and reliable conclusions based on robust cross-sector, longitudinal education data. With the OLDLC, for the first time, researchers can draw on student data from K-12 to higher education to the workforce linked in a systematic way. The SLDS partners with state agencies that collect student data and acts as a central hub where the data can be linked and analyzed. The purpose of the OLDLC is to improve student learning. Longitudinal data allow policy makers to clearly identify program outcomes across student populations and geographic regions. This helps the state pinpoint and address areas of inequities so it can better direct resources and funding to programs that are helping students succeed.	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15	7		4,098,077				\$ 4,098,077	6	6.00	N	N					
							3,488,421	-	4,098,077	-	414,880	-	\$ 8,001,378	17	15.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

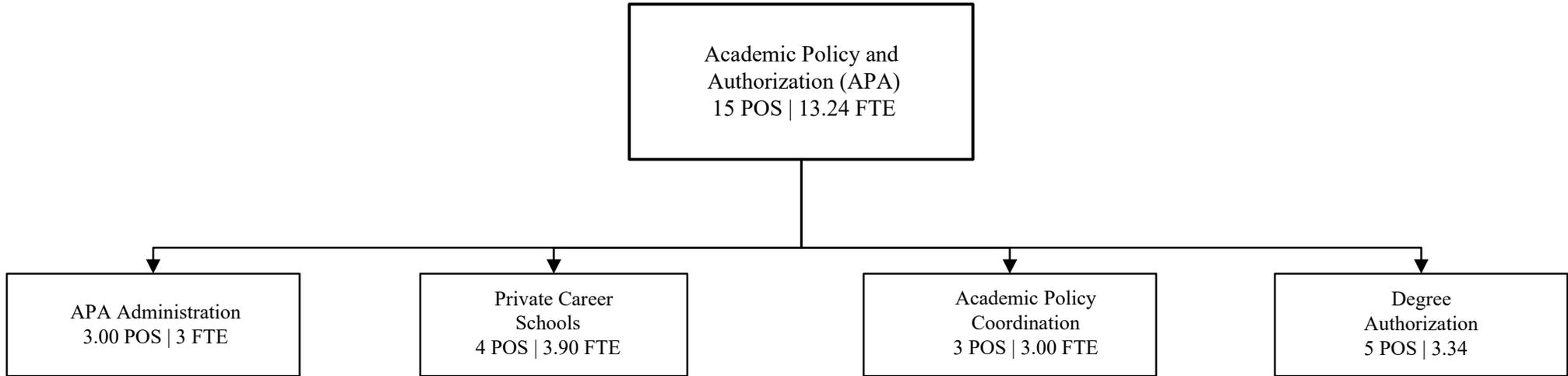
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

## **Academic Policy and Authorization**

HIGHER EDUCATION COORDINATIONG COMMISSION  
ACADEMIC POLICY AND AUTHORIZATION



# ACADEMIC POLICY AND AUTHORIZATION

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## **The Office of Academic Policy and Authorization (APA)**

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 Office of Academic Policy and Authorization units include:

## **Office of Degree Authorization (ODA)**

Office of Degree Authorization approves private degree-granting institutions and distance education providers. ODA oversees the biennial re-authorization of more than twenty in state degree granting private institutions, and more than forty-five out of state degree granting institutions (a mix of public and private). When schools close, ODA steps in to manage the orderly transition of transcripts to a custodial institution or takes ownership of those transcripts. ODA is responsible for student and consumer protection from diploma mills and unauthorized schools. ODA is also responsible for administration of State Authorization Reciprocity Agreement (SARA) for the state of Oregon, including active investigation of student complaints. There are currently thirty (30) Oregon institutions that participate in this national reciprocity agreement, encompassing more than 2,000 schools in forty-nine states.

## **Private Career Schools (PCS)**

Private Career Schools licenses and provides technical assistance to private career and trade schools. PCS is responsible for student and consumer protection from diploma mills and unlicensed career schools, and investigates a broad array of student complaints under its enabling statutes (ORS 345). Currently there are approximately 212 private career schools in Oregon, the largest contingent of these are cosmetology, barbering, and other “personal care” training schools. PCS staff are advised by an advisory board comprised mostly of school owners and staff. This public body advises staff on policy related to private career schools, Administrative Rules, and legislative response to bills affecting the sector. When schools close, PCS staff make sure the transition is orderly as possible to assure that student interests are protected, including the issue of appropriate refunds from the school or via the state-administered Tuition Protection Fund.

## **Public University Academic Policy Coordination (PUAPC)**

Public University Academic Policy Coordination (PUAPC) is responsible for policy coordination related to Oregon’s seven public universities to achieve Oregon’s higher education goals. The unit provides coordination of policy for transfer initiatives and high school partnerships, student complaints, statewide initiatives and other legislative directives to enhance postsecondary pathways and student success. The office supports the work of the Oregon Transfer Council to build streamlined credit pathways from community colleges to universities. This unit leads the HECC's response to legislation related to Oregon public university policies, student success, student services, academic programs and student complaints. It carries out statutory authorities of the HECC to foster pathways to success for current and future Oregon students of public universities related to post-secondary pathways and transitions, academic programs approvals, degree completion initiatives, and university evaluations.

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$51,162
Other Funds	\$(6,127,672)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(6,076,510)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$6,398
Other Funds	\$(21,443)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(14,505)

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(16,899)
Other Funds	\$(6,160,669)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(6,177,568)

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$61,123
Other Funds	\$54,440
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$115,563

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no Fund Shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 090 Analyst Adjustments**

This package reduces the HECC operating budget by \$109,797 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

<u>General Fund</u>	<u>\$(109,797)</u>
<u>Other Funds</u>	<u>\$0</u>
<u>Lottery Funds</u>	<u>\$0</u>
<u>Federal Funds</u>	<u>\$0</u>
<u>Total Funds</u>	<u>\$(109,797)</u>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<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	6,938	-	-	-	-	-	6,938
Charges for Services	-	-	(21,443)	-	-	-	(21,443)
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,938</b>	-	<b>(\$21,443)</b>	-	-	-	<b>(\$14,505)</b>
<b>Personal Services</b>							
Pension Obligation Bond	19,460	-	5,507	-	-	-	24,967
Mass Transit Tax	1,841	-	272	-	-	-	2,113
Vacancy Savings	(14,363)	-	(27,222)	-	-	-	(41,585)
<b>Total Personal Services</b>	<b>\$6,938</b>	-	<b>(\$21,443)</b>	-	-	-	<b>(\$14,505)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	6,938	-	(21,443)	-	-	-	(14,505)
<b>Total Expenditures</b>	<b>\$6,938</b>	-	<b>(\$21,443)</b>	-	-	-	<b>(\$14,505)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<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	(16,899)	-	-	-	-	-	(16,899)
Transfer In Other	-	-	(1,000,000)	-	-	-	(1,000,000)
Tsfr From Education, Dept of	-	-	(5,160,669)	-	-	-	(5,160,669)
<b>Total Revenues</b>	<b>(\$16,899)</b>	<b>-</b>	<b>(\$6,160,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,177,568)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(504)	-	-	-	-	-	(504)
Employee Training	(2,614)	-	-	-	-	-	(2,614)
Office Expenses	(1,494)	-	-	-	-	-	(1,494)
Telecommunications	(1,120)	-	-	-	-	-	(1,120)
Data Processing	(486)	-	-	-	-	-	(486)
Publicity and Publications	(372)	-	-	-	-	-	(372)
Employee Recruitment and Develop	(299)	-	-	-	-	-	(299)
Dues and Subscriptions	(372)	-	-	-	-	-	(372)
Facilities Rental and Taxes	(5,156)	-	-	-	-	-	(5,156)
Other Services and Supplies	(2,689)	-	-	-	-	-	(2,689)
Expendable Prop 250 - 5000	(1,793)	-	-	-	-	-	(1,793)
<b>Total Services &amp; Supplies</b>	<b>(\$16,899)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,899)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	(1,000,000)	-	-	-	(1,000,000)
Other Special Payments	-	-	(5,160,669)	-	-	-	(5,160,669)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$6,160,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,160,669)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(16,899)	-	(6,160,669)	-	-	-	(6,177,568)
<b>Total Expenditures</b>	<b>(\$16,899)</b>	<b>-</b>	<b>(\$6,160,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,177,568)</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: Academic Policy and Authorization  
Cross Reference Number: 52500-203-00-00-00000

<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	61,123	-	-	-	-	-	61,123
Charges for Services	-	-	54,440	-	-	-	54,440
<b>Total Revenues</b>	<b>\$61,123</b>	-	<b>\$54,440</b>	-	-	-	<b>\$115,563</b>

**Services & Supplies**

Instate Travel	401	-	89	-	-	-	490
Out of State Travel	227	-	259	-	-	-	486
Employee Training	419	-	717	-	-	-	1,136
Office Expenses	307	-	947	-	-	-	1,254
Telecommunications	286	-	968	-	-	-	1,254
State Gov. Service Charges	47,003	-	1,705	-	-	-	48,708
Data Processing	160	-	1,193	-	-	-	1,353
Publicity and Publications	61	-	120	-	-	-	181
Professional Services	5,999	-	36,249	-	-	-	42,248
IT Professional Services	2,028	-	-	-	-	-	2,028
Attorney General	787	-	1,306	-	-	-	2,093
Employee Recruitment and Develop	65	-	168	-	-	-	233
Dues and Subscriptions	1,905	-	124	-	-	-	2,029
Facilities Rental and Taxes	647	-	3,624	-	-	-	4,271
Agency Program Related S and S	7	-	3,660	-	-	-	3,667
Other Services and Supplies	7	-	440	-	-	-	447
Expendable Prop 250 - 5000	645	-	2,871	-	-	-	3,516

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	169	-	-	-	-	-	169
<b>Total Services &amp; Supplies</b>	<b>\$61,123</b>	-	<b>\$54,440</b>	-	-	-	<b>\$115,563</b>
<b>Total Expenditures</b>							
Total Expenditures	61,123	-	54,440	-	-	-	115,563
<b>Total Expenditures</b>	<b>\$61,123</b>	-	<b>\$54,440</b>	-	-	-	<b>\$115,563</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</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>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							-
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<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	(109,797)	-	-	-	-	-	(109,797)
<b>Total Revenues</b>	<b>(\$109,797)</b>	-	-	-	-	-	<b>(\$109,797)</b>
<b>Personal Services</b>							
Vacancy Savings	(99,139)	-	-	-	-	-	(99,139)
<b>Total Personal Services</b>	<b>(\$99,139)</b>	-	-	-	-	-	<b>(\$99,139)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(401)	-	-	-	-	-	(401)
Out of State Travel	(227)	-	-	-	-	-	(227)
Employee Training	(419)	-	-	-	-	-	(419)
Office Expenses	(307)	-	-	-	-	-	(307)
Telecommunications	(286)	-	-	-	-	-	(286)
Data Processing	(160)	-	-	-	-	-	(160)
Publicity and Publications	(61)	-	-	-	-	-	(61)
Professional Services	(5,999)	-	-	-	-	-	(5,999)
Employee Recruitment and Develop	(65)	-	-	-	-	-	(65)
Dues and Subscriptions	(1,905)	-	-	-	-	-	(1,905)
Agency Program Related S and S	(7)	-	-	-	-	-	(7)
Other Services and Supplies	(7)	-	-	-	-	-	(7)
Expendable Prop 250 - 5000	(645)	-	-	-	-	-	(645)
IT Expendable Property	(169)	-	-	-	-	-	(169)
<b>Total Services &amp; Supplies</b>	<b>(\$10,658)</b>	-	-	-	-	-	<b>(\$10,658)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(109,797)	-	-	-	-	-	(109,797)
<b>Total Expenditures</b>	<b>(\$109,797)</b>	-	-	-	-	-	<b>(\$109,797)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Academic Policy and Authorization  
Cross Reference Number: 52500-203-00-00-00000

<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	(19,391)	-	-	-	-	-	(19,391)
Charges for Services	-	-	(20,479)	-	-	-	(20,479)
<b>Total Revenues</b>	<b>(\$19,391)</b>	<b>-</b>	<b>(\$20,479)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,870)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(14,198)	-	(14,928)	-	-	-	(29,126)
Dues and Subscriptions	(5,193)	-	-	-	-	-	(5,193)
Facilities Rental and Taxes	-	-	(5,551)	-	-	-	(5,551)
<b>Total Services &amp; Supplies</b>	<b>(\$19,391)</b>	<b>-</b>	<b>(\$20,479)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,870)</b>
<b>Total Expenditures</b>							
Total Expenditures	(19,391)	-	(20,479)	-	-	-	(39,870)
<b>Total Expenditures</b>	<b>(\$19,391)</b>	<b>-</b>	<b>(\$20,479)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,870)</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  
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Academic Policy and Authorization  
Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Non-business Lic. and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	(38)	-	-	-	(38)
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	(\$38)	-	-	-	(\$38)
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	2	-	-	-	2
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	25	-	-	-	25
Worker's Comp. Assess. (WCD)	-	-	2	-	-	-	2
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	1,650	-	-	-	1,650
Reconciliation Adjustment	-	-	(1,679)	-	-	-	(1,679)
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
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: 811 - Budget Reconciliation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

<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	-	-	(38)	-	-	-	(38)
<b>Total Ending Balance</b>	-	-	<b>(\$38)</b>	-	-	-	<b>(\$38)</b>
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-203-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	-	506,457	506,457	506,457	506,457	506,457
Charges for Services	-	2,528,053	2,528,053	2,699,373	2,699,373	2,678,856
Other Revenues	-	-	44,488	44,488	44,488	44,488
Transfer In Other	-	-	1,000,000	-	-	-
Tsfr From Education, Dept of	-	5,160,669	5,160,669	-	-	-
<b>Total Other Funds</b>	-	<b>\$8,195,179</b>	<b>\$9,239,667</b>	<b>\$3,250,318</b>	<b>\$3,250,318</b>	<b>\$3,229,801</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	206,000	206,000	206,000	206,000	206,000
<b>Total Nonlimited Other Funds</b>	-	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
203 Academic Policy and Authorization																					
Agency Number: 52500																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	Office of Degree Authorization	Authorizes private degree-granting institutions and distance education providers. ODA oversees the biennial re-authorization of more than twenty in state degree granting private institutions, and more than forty-five out of state degree granting institutions (a mix of public and private). When schools close, ODA steps in to manage the orderly transition of transcripts to a custodial institution or takes ownership of those transcripts. ODA is responsible for student and consumer protection from diploma mills and unauthorized schools. ODA is also responsible for administration of NC-SARA for the state of Oregon, including active investigation of student complaints. There are currently thirty (30) Oregon institutions that participate in this national reciprocity agreement, encompassing more than 2,000 schools in forty-nine states.	1,2,3,4,5,6,7,8,9,10,13,14,15	7	2,013,288		3,291,588			\$ 5,304,876	15	13.24	N	Y					Access to transcripts and rural student policy work
52500	2	HECC	Private Career Schools	PCS licenses and provides technical assistance to private career and trade schools. PCS is responsible for student and consumer protection from diploma mills and unlicensed career schools, and investigates a broad array of student complaints under its enabling statutes (ORS 345). Currently there are approximately 185 private career schools in Oregon, the largest contingent of these are cosmetology, barbering, and other "personal care" training schools. PCS staff are advised by an advisory board comprised mostly of school owners and staff. This public body advises staff on policy related to private career schools, Administrative Rules, and legislative response to bills affecting the sector. When schools close, PCS staff make sure the transition is orderly as possible to assure that student interests are protected, including the issue of appropriate refunds from the school or via the state-administered Tuition Protection Fund	1,2,3,4,5,6,7,8,9,10,13,14,15	7			206,000			\$ 206,000			N	N					Increased compliance work
52500	3	HECC	Public University Academic Policy Coordination	Public University Academic Policy Coordination (PUAPC) is responsible for policy coordination related to Oregon's seven public universities to achieve Oregon's higher education goals. This unit leads the HECC's response to legislation related to Oregon public university policies, student success, student services, and academic programs. It carries out statutory authorities of the HECC to foster pathways to success for current and future Oregon students of public universities related to post-secondary pathways and transitions, academic programs approvals, degree completion initiatives, and university evaluations.	1,2,3,4,5,6,7,8,9,10,13,14,15	7	261,161					\$ 261,161			N	Y					
							2,274,449	-	3,291,588	206,000	-	\$ 5,772,037	15	13.24							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

**Program Prioritization for 2023-25**

<b>Agency Name: Higher Education Coordinating Commission</b>																					
<b>2023-25 Biennium</b>											<b>Agency Number: 52500</b>										
<i>203 Academic Policy and Authorization</i>																					
<b>Program/Division Priorities for 2023-25 Biennium</b>																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				

- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## **Post-Secondary Finance and Capital**

HIGHER EDUCATION COORDINATIONG COMMISSION  
POST-SECONDARY FINANCE AND CAPITAL

Post-Secondary Finance  
and Capital  
Administration  
5 POS | 5.00 FTE

# POST-SECONDARY FINANCE AND CAPITAL

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## **The Office of Post-Secondary Finance and Capital**

Provides fiscal coordination related to Oregon's public postsecondary institutions, including financial planning, biennial budget recommendations for the Community College Support Fund, 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 programs are highlighted below, however for the detailed program narrative, please refer to the SCR section noted below in the budget binder.

## **Community College Support Fund (SCR 208)**

The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.

## **Public University Support Fund (SCR 209)**

The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities.

## **Public University State Programs (SCR 210)**

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 as well as other sources.

## **Statewide Public Service Programs (SCR 211)**

Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.

## **Sports Lottery (SCR 212)**

Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.

## **OHSU Program (SCR 213)**

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 and evidence-based patient care, and improves health statewide through access and policy initiatives.

## **Debt Service Programs (SCR 214 | SCR 215 | SCR 216)**

The debt service program includes all long-term debt obligations to pay for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or building fees.

# POST-SECONDARY FINANCE AND CAPITAL

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## **Capital Construction (SCR 217 | SCR 218 | SCR 219)**

The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.

# POST-SECONDARY FINANCE AND CAPITAL

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$67,227
Other Funds	\$(7,188,106)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(7,120,879)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$4,266
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$4,266

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

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## **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$(7,188,160)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(7,188,106)

## **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$40,731
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,731

# POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

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## **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$77,770 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. This pack also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(77,770)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(77,770)

# POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

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## **Package 801: LFO Analyst Adjustments**

This package provides \$100,000 General Fund for HECC to assist with the coordination of financial sustainability report and proposal for additional financial sustainability funding for Portland State University (PSU) and Oregon's Technical Regional Universities (Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University, and Western Oregon University).

General Fund	\$100,000
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$100,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<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	4,266	-	-	-	-	-	4,266
<b>Total Revenues</b>	<b>\$4,266</b>	-	-	-	-	-	<b>\$4,266</b>
<b>Personal Services</b>							
All Other Differential	30	-	-	-	-	-	30
Public Employees' Retire Cont	5	-	-	-	-	-	5
Pension Obligation Bond	3,573	-	-	-	-	-	3,573
Social Security Taxes	2	-	-	-	-	-	2
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	656	-	-	-	-	-	656
<b>Total Personal Services</b>	<b>\$4,266</b>	-	-	-	-	-	<b>\$4,266</b>
<b>Total Expenditures</b>							
Total Expenditures	4,266	-	-	-	-	-	4,266
<b>Total Expenditures</b>	<b>\$4,266</b>	-	-	-	-	-	<b>\$4,266</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<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	-	-	(7,188,106)	-	-	-	(7,188,106)
<b>Total Revenues</b>	-	-	<b>(\$7,188,106)</b>	-	-	-	<b>(\$7,188,106)</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	(7,188,106)	-	-	-	(7,188,106)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$7,188,106)</b>	-	-	-	<b>(\$7,188,106)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,188,106)	-	-	-	(7,188,106)
<b>Total Expenditures</b>	-	-	<b>(\$7,188,106)</b>	-	-	-	<b>(\$7,188,106)</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: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<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	40,731	-	-	-	-	-	40,731
<b>Total Revenues</b>	<b>\$40,731</b>	-	-	-	-	-	<b>\$40,731</b>
<b>Services &amp; Supplies</b>							
Instate Travel	433	-	-	-	-	-	433
Out of State Travel	227	-	-	-	-	-	227
Employee Training	587	-	-	-	-	-	587
Office Expenses	403	-	-	-	-	-	403
Telecommunications	358	-	-	-	-	-	358
State Gov. Service Charges	25,210	-	-	-	-	-	25,210
Data Processing	191	-	-	-	-	-	191
Publicity and Publications	85	-	-	-	-	-	85
Professional Services	5,999	-	-	-	-	-	5,999
IT Professional Services	2,028	-	-	-	-	-	2,028
Attorney General	787	-	-	-	-	-	787
Employee Recruitment and Develop	84	-	-	-	-	-	84
Dues and Subscriptions	1,929	-	-	-	-	-	1,929
Facilities Rental and Taxes	1,505	-	-	-	-	-	1,505
Agency Program Related S and S	7	-	-	-	-	-	7
Other Services and Supplies	196	-	-	-	-	-	196
Expendable Prop 250 - 5000	533	-	-	-	-	-	533
IT Expendable Property	169	-	-	-	-	-	169
<b>Total Services &amp; Supplies</b>	<b>\$40,731</b>	-	-	-	-	-	<b>\$40,731</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	40,731	-	-	-	-	-	40,731
<b>Total Expenditures</b>	<b>\$40,731</b>	-	-	-	-	-	<b>\$40,731</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<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	(77,770)	-	-	-	-	-	(77,770)
<b>Total Revenues</b>	<b>(\$77,770)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$77,770)</b>
<b>Personal Services</b>							
Vacancy Savings	(66,569)	-	-	-	-	-	(66,569)
<b>Total Personal Services</b>	<b>(\$66,569)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$66,569)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(433)	-	-	-	-	-	(433)
Out of State Travel	(227)	-	-	-	-	-	(227)
Employee Training	(587)	-	-	-	-	-	(587)
Office Expenses	(403)	-	-	-	-	-	(403)
Telecommunications	(358)	-	-	-	-	-	(358)
Data Processing	(191)	-	-	-	-	-	(191)
Publicity and Publications	(85)	-	-	-	-	-	(85)
Professional Services	(5,999)	-	-	-	-	-	(5,999)
Employee Recruitment and Develop	(84)	-	-	-	-	-	(84)
Dues and Subscriptions	(1,929)	-	-	-	-	-	(1,929)
Agency Program Related S and S	(7)	-	-	-	-	-	(7)
Other Services and Supplies	(196)	-	-	-	-	-	(196)
Expendable Prop 250 - 5000	(533)	-	-	-	-	-	(533)
IT Expendable Property	(169)	-	-	-	-	-	(169)
<b>Total Services &amp; Supplies</b>	<b>(\$11,201)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,201)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(77,770)	-	-	-	-	-	(77,770)
<b>Total Expenditures</b>	<b>(\$77,770)</b>	-	-	-	-	-	<b>(\$77,770)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

<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	100,000	-	-	-	-	-	100,000
<b>Total Revenues</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	100,000	-	-	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	100,000	-	-	-	-	-	100,000
<b>Total Expenditures</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
Cross Reference Number: 52500-204-00-00-00000

<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	(10,189)	-	-	-	-	-	(10,189)
<b>Total Revenues</b>	<b>(\$10,189)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,189)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(7,460)	-	-	-	-	-	(7,460)
Facilities Rental and Taxes	(2,729)	-	-	-	-	-	(2,729)
<b>Total Services &amp; Supplies</b>	<b>(\$10,189)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,189)</b>
<b>Total Expenditures</b>							
Total Expenditures	(10,189)	-	-	-	-	-	(10,189)
<b>Total Expenditures</b>	<b>(\$10,189)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,189)</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>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-204-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	7,003,106	7,188,106	7,304,261	1,760,000	-
Dedicated Fund Oblig Bonds	-	-	-	-	115,000	-
<b>Total Other Funds</b>	-	<b>\$7,003,106</b>	<b>\$7,188,106</b>	<b>\$7,304,261</b>	<b>\$1,875,000</b>	-

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
204 Post Secondary Finance & Capital																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	2	HECC	Admin	Provides fiscal coordination related to Oregon's public postsecondary institutions, including financial planning, biennial budget recommendations for the Community College Support Fund, 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.	15	7	2,078,083					\$ 2,078,083	5	5.00	N	Y					
52500	1	HECC	Cost of Issuance	Provides dollars for Public University and Community College Debt Service	15	7			0			\$ -					D				Cost of issuance for bond funding for Public University and Community College Capital Construction
							2,078,083	-	-	-	-	\$ 2,078,083	5	5.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**10. Legal Requirement Code**

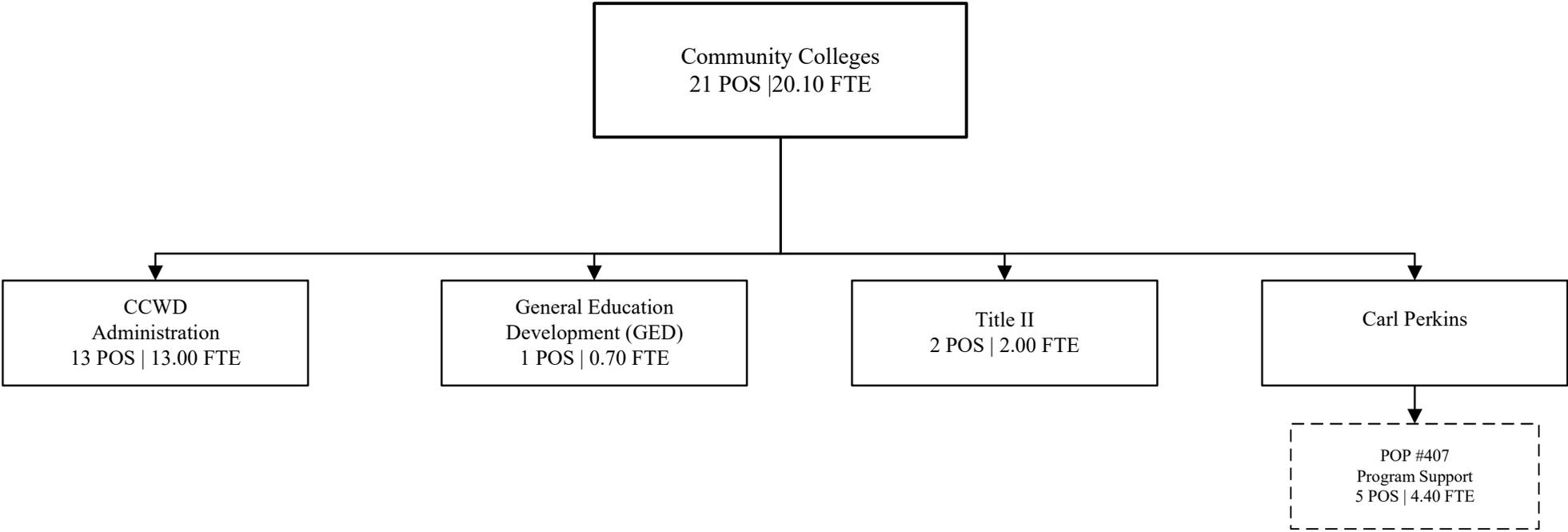
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Community Colleges**

HIGHER EDUCATION COORDINATIONG COMMISSION  
COMMUNITY COLLEGES



# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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## **The Office of Community Colleges and Workforce Development (CCWD)**

Provides coordination leadership and resources related to Oregon's 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, Credit for Prior Learning, GED ® testing and high school equivalency, English Language Learners, and the Workforce Innovation and Opportunity Act (WIOA) for Adult Education (Title II).

Financial support to community colleges is provided through the funding tools described below.

## **Support to Community Colleges (SCR 208)**

The Support to Community College (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. About 1.4% 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 \$973 per FTE in FY2022, with additional weighting for small community college districts. The total percent of the CCSF distribution determined by the base payment is approximately 5.7% of the total.

Phase two of the formula considers Total Public Resources (TPR) (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. This formula is described in more detail in OAR 589-002-0120(6).

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

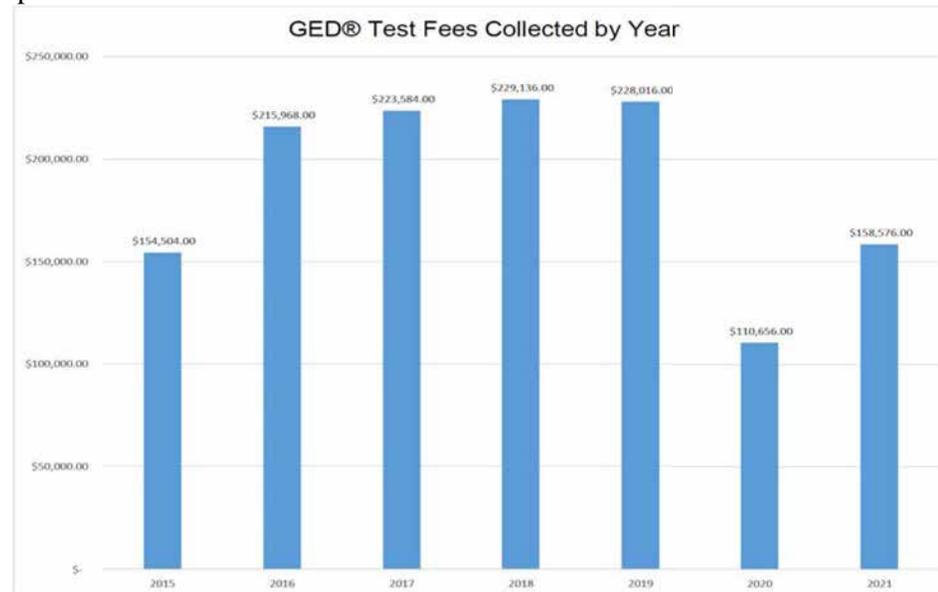
## **Other Community College Support (General Fund)**

In addition to CCSF, the Legislature appropriates other community college support to the HECC to support community colleges and community college students. This fund supports two Skills Centers, the Sabin-Schellenberg Professional Technical Center in Milwaukie and the Margaret Carter Skills Center at Portland Community College.

## **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. 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.



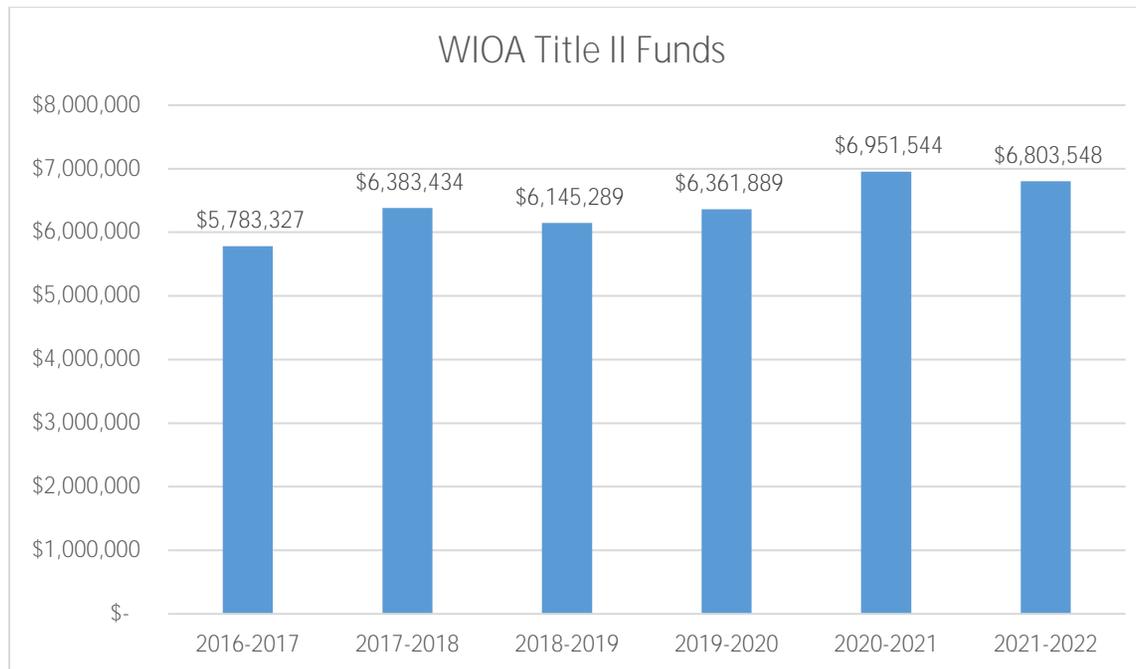
2. The Oregon Legislature: The Oregon Legislature allocates monies to support local programs in providing wraparound services to GED® test students. The grant funds, competitively awarded to programs, are intended to eliminate student barriers to GED® testing and preparation.

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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## **Title II**

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 in providing adult Oregonians the skills they need for family self-sufficiency, careers, community involvement, and further education. The HECC Office of Community Colleges and Workforce Development administers the program by working with community colleges, the Oregon Department of Corrections, and adult education providers across the state to provide strategic leadership, technical assistance, administration of these federal funds, and coordination of programming to meet the educational needs of Oregon adults.



# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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## **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.

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(9,117,709)
Other Funds	\$(7,252,551)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$460,125</u>
Total Funds	\$(15,910,135)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$(51,834)
Other Funds	\$(20,984)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(49,344)</u>
Total Funds	\$(122,162)

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$(9,725,704)
Other Funds	\$(7,370,000)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(17,095,704)

### **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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$830,400
Other Funds	\$138,433
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$509,469</u>
Total Funds	\$1,478,302

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the Chief Financial Officer (CFO) analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$365,531 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. This pack also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(170,571)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(170,571)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	(51,834)	-	-	-	-	-	(51,834)
Other Revenues	-	-	(20,984)	-	-	-	(20,984)
Federal Funds	-	-	-	(49,344)	-	-	(49,344)
<b>Total Revenues</b>	<b>(\$51,834)</b>	<b>-</b>	<b>(\$20,984)</b>	<b>(\$49,344)</b>	<b>-</b>	<b>-</b>	<b>(\$122,162)</b>
<b>Personal Services</b>							
All Other Differential	237	-	114	-	-	-	351
Public Employees' Retire Cont	42	-	20	-	-	-	62
Pension Obligation Bond	(3,899)	-	1,318	3,394	-	-	813
Social Security Taxes	18	-	9	-	-	-	27
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	862	-	468	-	-	-	1,330
Vacancy Savings	(49,095)	-	(22,913)	(52,738)	-	-	(124,746)
<b>Total Personal Services</b>	<b>(\$51,834)</b>	<b>-</b>	<b>(\$20,984)</b>	<b>(\$49,344)</b>	<b>-</b>	<b>-</b>	<b>(\$122,162)</b>
<b>Total Expenditures</b>							
Total Expenditures	(51,834)	-	(20,984)	(49,344)	-	-	(122,162)
<b>Total Expenditures</b>	<b>(\$51,834)</b>	<b>-</b>	<b>(\$20,984)</b>	<b>(\$49,344)</b>	<b>-</b>	<b>-</b>	<b>(\$122,162)</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: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	(9,725,704)	-	-	-	-	-	(9,725,704)
Other Revenues	-	-	(1,500,000)	-	-	-	(1,500,000)
Tsfr From Education, Dept of	-	-	(5,870,000)	-	-	-	(5,870,000)
<b>Total Revenues</b>	<b>(\$9,725,704)</b>	<b>-</b>	<b>(\$7,370,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$17,095,704)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(428,000)	-	-	-	-	-	(428,000)
<b>Total Services &amp; Supplies</b>	<b>(\$428,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$428,000)</b>
<b>Special Payments</b>							
Other Special Payments	(9,297,704)	-	(7,370,000)	-	-	-	(16,667,704)
<b>Total Special Payments</b>	<b>(\$9,297,704)</b>	<b>-</b>	<b>(\$7,370,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,667,704)</b>
<b>Total Expenditures</b>							
Total Expenditures	(9,725,704)	-	(7,370,000)	-	-	-	(17,095,704)
<b>Total Expenditures</b>	<b>(\$9,725,704)</b>	<b>-</b>	<b>(\$7,370,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$17,095,704)</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: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	830,400	-	-	-	-	-	830,400
Other Revenues	-	-	34,942	-	-	-	34,942
Federal Funds	-	-	-	509,469	-	-	509,469
Tsfr From Education, Dept of	-	-	103,491	-	-	-	103,491
<b>Total Revenues</b>	<b>\$830,400</b>	<b>-</b>	<b>\$138,433</b>	<b>\$509,469</b>	<b>-</b>	<b>-</b>	<b>\$1,478,302</b>

**Services & Supplies**

Instate Travel	939	-	2,396	890	-	-	4,225
Out of State Travel	850	-	1,837	1,234	-	-	3,921
Employee Training	1,223	-	957	469	-	-	2,649
Office Expenses	1,903	-	3,456	994	-	-	6,353
Telecommunications	2,063	-	1,174	729	-	-	3,966
State Gov. Service Charges	45,772	-	-	-	-	-	45,772
Data Processing	212	-	-	27	-	-	239
Publicity and Publications	339	-	1,332	134	-	-	1,805
Professional Services	46,373	-	58,189	59,932	-	-	164,494
IT Professional Services	37	-	11,185	4,412	-	-	15,634
Attorney General	5,870	-	4,256	1,038	-	-	11,164
Employee Recruitment and Develop	144	-	-	12	-	-	156
Dues and Subscriptions	503	-	650	801	-	-	1,954
Facilities Rental and Taxes	2,278	-	999	1,783	-	-	5,060
Agency Program Related S and S	244	-	345	511	-	-	1,100
Other Services and Supplies	972	-	1,256	-	-	-	2,228
Expendable Prop 250 - 5000	807	-	361	-	-	-	1,168

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	200	-	-	211	-	-	411
<b>Total Services &amp; Supplies</b>	<b>\$110,729</b>	<b>-</b>	<b>\$88,393</b>	<b>\$73,177</b>	<b>-</b>	<b>-</b>	<b>\$272,299</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	78,084	-	16,015	6,941	-	-	101,040
Dist to Comm College Districts	14,657	-	34,025	429,351	-	-	478,033
Spc Pmt to Public Universities	14,657	-	-	-	-	-	14,657
Other Special Payments	612,273	-	-	-	-	-	612,273
<b>Total Special Payments</b>	<b>\$719,671</b>	<b>-</b>	<b>\$50,040</b>	<b>\$436,292</b>	<b>-</b>	<b>-</b>	<b>\$1,206,003</b>
<b>Total Expenditures</b>							
Total Expenditures	830,400	-	138,433	509,469	-	-	1,478,302
<b>Total Expenditures</b>	<b>\$830,400</b>	<b>-</b>	<b>\$138,433</b>	<b>\$509,469</b>	<b>-</b>	<b>-</b>	<b>\$1,478,302</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: 090 - Analyst Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	(170,571)	-	-	-	-	-	(170,571)
<b>Total Revenues</b>	<b>(\$170,571)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$170,571)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	(113,799)	-	-	-	-	-	(113,799)
<b>Total Personal Services</b>	<b>(\$113,799)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$113,799)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(939)	-	-	-	-	-	(939)
Out of State Travel	(850)	-	-	-	-	-	(850)
Employee Training	(1,223)	-	-	-	-	-	(1,223)
Office Expenses	(1,903)	-	-	-	-	-	(1,903)
Telecommunications	(2,063)	-	-	-	-	-	(2,063)
Data Processing	(212)	-	-	-	-	-	(212)
Publicity and Publications	(339)	-	-	-	-	-	(339)
Professional Services	(46,373)	-	-	-	-	-	(46,373)
Employee Recruitment and Develop	(144)	-	-	-	-	-	(144)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	(503)	-	-	-	-	-	(503)
Agency Program Related S and S	(244)	-	-	-	-	-	(244)
Other Services and Supplies	(972)	-	-	-	-	-	(972)
Expendable Prop 250 - 5000	(807)	-	-	-	-	-	(807)
IT Expendable Property	(200)	-	-	-	-	-	(200)
<b>Total Services &amp; Supplies</b>	<b>(\$56,772)</b>	-	-	-	-	-	<b>(\$56,772)</b>
<b>Total Expenditures</b>							
Total Expenditures	(170,571)	-	-	-	-	-	(170,571)
<b>Total Expenditures</b>	<b>(\$170,571)</b>	-	-	-	-	-	<b>(\$170,571)</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>	-	-	-	-	-	-	-

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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**Purpose:** To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

**Justification:** SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

**Solution/How Achieved:** Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

**Equity Impact:** These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

**Director’s Office**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250296	Human Resource Analyst 3	MMC X1322 AP	1	1.00	PF
5250297	Human Resource Analyst 2	MMC X1321 AP	1	1.00	PF
5250298	Public Affairs Specialist 2	MMN X0865 AP	1	1.00	PF
5250299	Operations & Policy Analyst 1	UA C0870 AP	1	1.00	PF
	Total		4	4.00	

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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### Central Operations

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250300	Accounting Technician	OAS C0212 AP	1	1.00	PF
5250301	Payroll Analyst	OAS C0214 AP	1	1.00	PF
5250302	Fiscal Analyst 2	MMN X1244 AP	1	1.00	PF
5250303	Information Systems Specialist 8	MMN X1488 IP	1	1.00	PF
5250304	Information Systems Specialist 7	OAS C1487 IP	1	1.00	PF
5250305	Procurement & Contract Spec 2	OAS C0437 AP	1	1.00	PF
5250306	Procurement & Contract Spec 3	OAS C0438 AP	1	1.00	PF
5250309	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
5250310	Public Service Representative 2	OAS C0322 AP	1	1.00	PF
	Total		9	9.00	

### Research & Data

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250307	Research Analyst 4	MMN X1118 AP	1	1.00	PF
5250308	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		3	3.00	

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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### Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

**Outcomes/Performance Measures/Benchmarks:** Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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**Revenue Source:** \$112,085,767 Other Funds (ARPA)

**Directors Office**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	871,284				871,284
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$966,246</b>				<b>\$966,246</b>
Positions	4				
FTE	4.00				

Note - Services & Supplies are based on the position pricing model for new positions

**Central Operations**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	1,907,420				1,907,420
Services & Supplies	356,037				356,037
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$2,263,457</b>				<b>\$2,263,457</b>
Positions	9				
FTE	9.00				

Note - Services & Supplies are based on the position pricing model for new positions

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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### Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	542,947	250,210			793,157
Services & Supplies	53,852	26,926			80,778
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$596,799</b>	<b>\$277,136</b>			<b>\$873,935</b>
Positions	2	1			
FTE	2.00	1.00			

Note - Services & Supplies are based on the position pricing model for new positions

### Community Colleges and Workforce Development

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	(3,826,502)				(3,826,502)
<b>Total</b>	<b>(\$3,826,502)</b>				<b>(\$3,826,502)</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

# COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

## Policy Option Package 406 – Future Ready Oregon

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### Office of Workforce Investments

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
<b>Total</b>		<b>\$111,808,631</b>			<b>\$111,808,631</b>
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	(3,826,502)	-	-	-	-	-	(3,826,502)
<b>Total Revenues</b>	<b>(\$3,826,502)</b>	-	-	-	-	-	<b>(\$3,826,502)</b>
<b>Special Payments</b>							
Other Special Payments	(3,826,502)	-	-	-	-	-	(3,826,502)
<b>Total Special Payments</b>	<b>(\$3,826,502)</b>	-	-	-	-	-	<b>(\$3,826,502)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,826,502)	-	-	-	-	-	(3,826,502)
<b>Total Expenditures</b>	<b>(\$3,826,502)</b>	-	-	-	-	-	<b>(\$3,826,502)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## **Community Colleges and Workforce Development**

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### **Policy Option Package 407 – Program Support**

**Purpose:** Over the last five years, the Higher Education Coordinating Commission’s scope of responsibilities, budget, and staff have grown significantly. The 2022 Legislatively Approved Budget, when compared to the 2017 LAB, has grown from \$2.26 billion to \$3.94 billion or by over 60%. In the same time period, the number of positions in the department has grown by 88 positions or almost 70%. Almost all of the growth has occurred in program-based budgets and positions (in areas such as Future Ready Oregon and the Oregon Tribal Student Grant), while infrastructure support positions often have lagged behind.

As the agency looks ahead to 2023-25 biennium, we have identified a major gap in program support that we believe needs to be remedied through the budget development process by adding additional positions (or position authority) to improve quality, compliance, and our focus on achieving diversity, equity, and inclusion goals. The area is:

1. Strengthening Career and Technical Education by providing direct service (rather than contracting for services) to community colleges (5 pos./4.4 FTE).

**Strengthening Career and Technical Education (CTE) by providing direct service to community colleges:** In Oregon, the Carl D. Perkins Grant, which provides federal funds to support vocational education programs, historically has been split evenly between secondary and postsecondary activities. This practice also involved splitting the federally required matching funds. For several biennia, including multiple biennia prior to the HECC being formed, the Office of Community Colleges and Workforce Development (CCWD) received General Fund dollars to fund match requirements for the Carl Perkins CTE Grant. These funds have been paid directly to Oregon Department of Education (ODE) and ODE has used the funding to support its programs. In addition, CCWD has used some of its funds from ODE to purchase services from ODE for providing oversight and guidance to the community colleges.

Over the course of the past few years, the need for increased coordination, professional development, and technical assistance to the community colleges in the area of Career Technical Education and Perkins Grant compliance has become apparent. ODE and the HECC have agreed that it would be more effective for CCWD to provide these services directly to the Community Colleges rather than relying on ODE to continue to provide the services.

HECC proposes to retain the General Fund match dollars to support and fund postsecondary positions and activities that are allowable under the Federal Perkins Grant match requirements. In addition, CCWD will reduce the total amount of services purchased from ODE for postsecondary Perkins Grant support to fund positions and activities to ensure Carl Perkins Grant compliance and professional development for community colleges. This decision requires a fund shift from General Fund to Other Funds, but is essentially a no-cost solution to the ongoing problems with the delivery of the program. We anticipate that this change in practice will improve equity outcomes by ensuring that colleges receive technical assistance and support that is focused on priority populations, specifically those who are incarcerated, located in rural areas, or are working adults who need further postsecondary education and training.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency’s position pricing model:

**Community College and Workforce Development**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250291	Education Program Spec 2	MMN X2301 AP	1	.88	PF
5250292	Education Program Spec 2	MMN X2301 AP	1	.88	PF
5250293	Administrative Specialist 2	OAS C0108 AP	1	.88	PF
5250294	Operations & Policy Analyst 4	MMN X0873 AP	1	.88	PF
5250295	Program Analyst 3	OAS C0862 AP	1	.88	PF
	Total		5	4.40	

**Outcomes/Performance Measures/Benchmarks:**

The CTE positions will enable the department to provide direct Career and Technical Education Services rather than contracting out for services. This is expected to positively impact CTE program outcomes for community colleges, but overall program outcomes will remain the same.

**Revenue Source:** \$1,459,531 Other Funds

**Community College and Workforce Development**

POP # 407 Program Support	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	694,689	1,068,756			1,068,756
Services & Supplies	57,314	390,775			390,775
Capital Outlay					
Special Payments					
Total		\$1,459,531			\$1,459,531
Positions		5			
FTE		4.40			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 407 - Program Support

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	753,003	-	-	-	753,003
Tsfr From Education, Dept of	-	-	735,217	-	-	-	735,217
<b>Total Revenues</b>	-	-	<b>\$1,488,220</b>	-	-	-	<b>\$1,488,220</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	707,175	-	-	-	707,175
Empl. Rel. Bd. Assessments	-	-	230	-	-	-	230
Public Employees' Retire Cont	-	-	126,725	-	-	-	126,725
Social Security Taxes	-	-	54,099	-	-	-	54,099
Paid Family Medical Leave Insurance	-	-	2,828	-	-	-	2,828
Worker's Comp. Assess. (WCD)	-	-	200	-	-	-	200
Mass Transit Tax	-	-	4,249	-	-	-	4,249
Flexible Benefits	-	-	173,250	-	-	-	173,250
<b>Total Personal Services</b>	-	-	<b>\$1,068,756</b>	-	-	-	<b>\$1,068,756</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	120,048	-	-	-	120,048
Employee Training	-	-	33,266	-	-	-	33,266
Office Expenses	-	-	26,543	-	-	-	26,543
Telecommunications	-	-	8,925	-	-	-	8,925
Data Processing	-	-	3,572	-	-	-	3,572
Publicity and Publications	-	-	12,614	-	-	-	12,614
Employee Recruitment and Develop	-	-	7,142	-	-	-	7,142
Dues and Subscriptions	-	-	2,614	-	-	-	2,614

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 407 - Program Support

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	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	-	-	41,075	-	-	-	41,075
Other Services and Supplies	-	-	97,124	-	-	-	97,124
Expendable Prop 250 - 5000	-	-	12,852	-	-	-	12,852
IT Expendable Property	-	-	25,000	-	-	-	25,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$390,775</b>	-	-	-	<b>\$390,775</b>
<b>Special Payments</b>							
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,459,531	-	-	-	1,459,531
<b>Total Expenditures</b>	-	-	<b>\$1,459,531</b>	-	-	-	<b>\$1,459,531</b>
<b>Ending Balance</b>							
Ending Balance	-	-	28,689	-	-	-	28,689
<b>Total Ending Balance</b>	-	-	<b>\$28,689</b>	-	-	-	<b>\$28,689</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 407 - Program Support

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.40
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.40</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

<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	(28,762)	-	-	-	-	-	(28,762)
<b>Total Revenues</b>	<b>(\$28,762)</b>	-	-	-	-	-	<b>(\$28,762)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(21,059)	-	-	-	-	-	(21,059)
Facilities Rental and Taxes	(7,703)	-	-	-	-	-	(7,703)
<b>Total Services &amp; Supplies</b>	<b>(\$28,762)</b>	-	-	-	-	-	<b>(\$28,762)</b>
<b>Total Expenditures</b>							
Total Expenditures	(28,762)	-	-	-	-	-	(28,762)
<b>Total Expenditures</b>	<b>(\$28,762)</b>	-	-	-	-	-	<b>(\$28,762)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-205-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Grants (Non-Fed)	-	640,135	640,135	640,135	640,135	640,135
Other Revenues	-	2,752,052	2,784,242	1,930,657	1,930,657	2,683,660
Tsfr From Education, Dept of	-	7,734,428	7,734,428	2,007,877	2,007,877	2,035,566
<b>Total Other Funds</b>	-	<b>\$11,126,615</b>	<b>\$11,158,805</b>	<b>\$4,578,669</b>	<b>\$4,578,669</b>	<b>\$5,359,361</b>
<b>Federal Funds</b>						
Federal Funds	-	12,638,336	12,661,417	13,227,370	13,227,370	13,227,370
<b>Total Federal Funds</b>	-	<b>\$12,638,336</b>	<b>\$12,661,417</b>	<b>\$13,227,370</b>	<b>\$13,227,370</b>	<b>\$13,227,370</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
205 Community College & Workforce Development											Agency Number: 52500										
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	4	HECC	Admin	Provides coordination leadership and resources related to Oregon's 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).	1,2,3,4,5,6,9,10,11,12,15	7	19,384,955		1,214,201		631,917	\$ 21,231,073	13	13.00	N	Y					Transfer portal contract work and Future Ready Oregon Support funding
52500	3	HECC	GED	The purples 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	1,2,3,4,5,6,9,10,11,12,15	7	1,937,234		747,300			\$ 2,684,534	1	0.70	N	Y					
52501	1	HECC	Title II	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 in providing adult Oregonians the skills they need for family self-sufficiency, careers, community involvement, and further education. The HECC Office of Community Colleges and Workforce Development administers the program by working with community colleges, the Oregon Department of Corrections, and adult education providers across the state to provide strategic leadership, technical assistance, administration of these federal funds, and coordination of programming to meet the educational needs of Oregon adults.	1,2,3,4,5,6,9,10,11,12,15	7					12,595,453	\$ 12,595,453	2	2.00	N	Y					

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium											Agency Number: 52500										
205 Community College & Workforce Development																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52502	3	HECC	Carl Perkins	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.	1,2,3,4,5,6,9,10,11,12,15	7	752,003		1,940,484			\$ 2,692,487			N	Y					Increase internal programming for Carl Perkins grant funding
							22,074,192	-	3,901,985	-	13,227,370	-	\$ 39,203,547	16	15.70						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

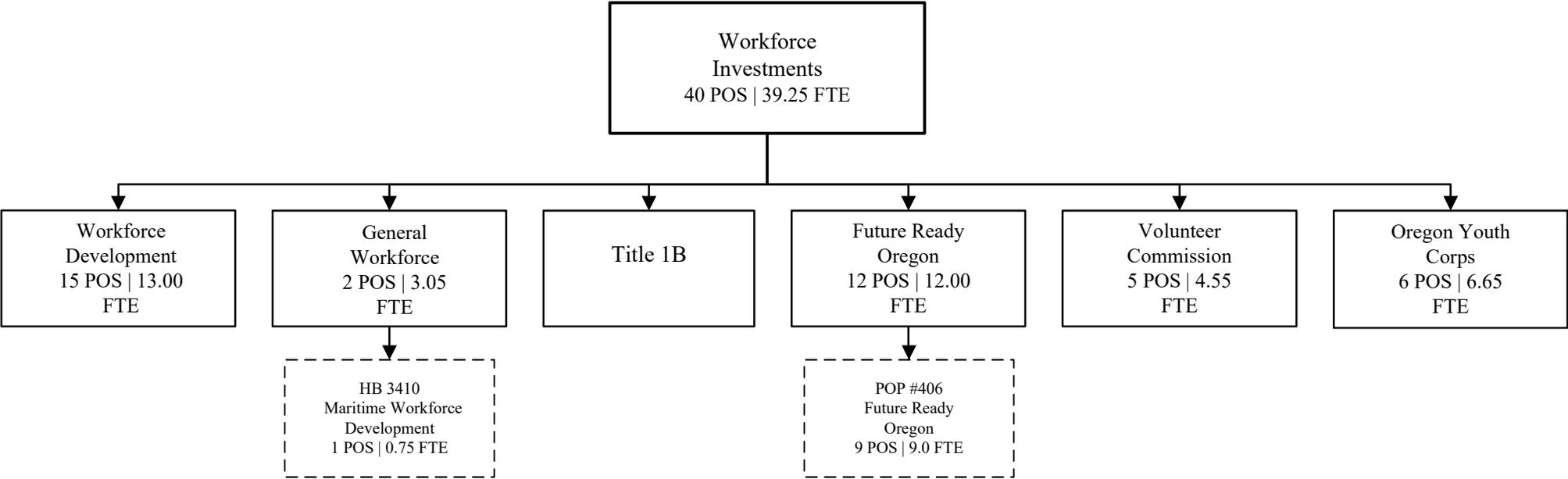
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## **Workforce Investments**

HIGHER EDUCATION COORDINATIONG COMMISSION  
WORKFORCE INVESTMENTS



# OFFICE OF WORKFORCE INVESTMENTS

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## **The Office of Workforce Investments (OWI)**

OWI is focused on ensuring that Oregon's workers have the knowledge, skills, and work-related training they need to secure self-sufficiency wage jobs and meet the needs of our employers – now and in the future. OWI works in partnership with the Oregon Employment Department (OED), Oregon Department of Human Services (ODHS), Oregon Commission for the Blind (OCB), and others to provide leadership to Oregon's workforce system and is responsible for convening partnerships, supporting and providing technical assistance to the Workforce and Talent Development Board (WTDB) and local workforce development boards (LWDBs), and implementing the Governor's vision and the WTDB strategic plan.

On behalf of the HECC, OWI administers the programs under Title I of the federal Workforce Innovation and Opportunity Act (WIOA) including for youth, adults, dislocated workers, as well as other training-related federal discretionary grants and state general funds that support programs such as apprenticeship, the National Career Readiness Certificate, and others.

A majority of funds administered by the Office of Workforce Investments provide direct services to Oregonians and Oregon businesses through a series of sub-grants and contracts to LWDBs, non-profits and state agency partners. OWI monitors these investments in Oregon's workforce system, ensuring programmatic compliance and fiscal accountability.

OWI also administers and supports the five programs comprising Oregon Youth Works: the Oregon Conservation Corps, Oregon Youth Corps, Oregon Youth Employment Program, ODHS Youth Employment Program, and WIOA youth program. Through grants administered by OWI to local organizations, these programs provide a variety of paid work experiences, combined with education and training, to young Oregonians. OWI provides staff support to two related citizen advisory boards: the Oregon Conservation Corps Advisory Board and the Oregon Youth Corps Advisory Committee.

Finally, OWI supports the OregonServes State Service Commission. OregonServes. As a state commission, OregonServes' role is to promote and elevate service, volunteerism and civic engagement in Oregon Communities. In addition to supporting the commission, OWI's OregonServes staff administer federal and state match funding to AmeriCorps programs in Oregon.

## **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. The 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 LWDBs 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 OED, ODHS, and LWDBs, 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.

# OFFICE OF WORKFORCE INVESTMENTS

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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.

## **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

## **Rapid Response System**

The purpose of rapid response is to respond to announcements of layoffs and plant closings by quickly coordinating services and providing immediate aid to companies and their affected workers – to ensure rapid reemployment and to minimize the negative impacts of the layoff.

States are required to maintain a Dislocated Worker Unit (DWU) and designate a Rapid Response Coordinator. Both the DWU and Rapid Response Coordinator are housed in OWI. The DWU is responsible for providing technical assistance, staff training, and assistance to local Workforce Development Boards. The unit also works with the local WDBs to ensure they have the infrastructure, strategy development, and policies in place for management and delivery of rapid response services. The DWU is also the point of contact for, and maintains, the federally required Worker Adjustment and Retraining Notification (WARN) Act list, which alerts workers, families, and communities at least 60 days prior to a plant closing or mass layoff.

Layoff aversion is the first strategy of the rapid response system when seeking to avert a layoff or closure. Helping businesses and workers find innovative ways to prevent, or minimize the duration of, unemployment resulting from layoffs. Layoff aversion may be applied, at any time, to intervene and manage transition that occurs within a local community. Rapid Response Teams have a number of Layoff Aversion tools, often used well in advance of formal notice or request, which can assist a company with changes that reduce or completely avoid layoffs: Business Services, Sector Partnerships, Economic Analysis, Incumbent Worker Training, On-the-Job Training, Customized Training, Work Share Program, and Trade Adjustment Assistance for Firms.

# OFFICE OF WORKFORCE INVESTMENTS

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Additional Rapid Response strategies and activities are designed to plan for and respond as quickly as possible following an announcement or notification of a permanent closure or mass layoff, a mass job dislocation resulting from a natural or other disaster, or the filing of a Trade Adjustment Assistance (TAA) petition. Rapid Response delivers services to enable dislocated workers to transition to new employment as quickly as possible. Local Rapid Response Teams coordinate with employers, worker representatives, Trade Act and Organized Labor Unions. Required partners include the Oregon Employment Department; Unemployment Insurance and WorkSource Oregon Services, Health Insurance Marketplace and Unions/Trade Act when applicable. These partnerships are essential to providing affected workers correct information. Rapid Response Teams connect with employers within 48 hours of learning about a potential layoff. Rapid Response services provide timely, consistent, and high-quality services to workers and businesses.

## **Youth**

Services provided for youth customers fall into two categories; in school youth (ages 14-21) and out of school youth (ages 16-24).

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:

- 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.

## **Workforce General Fund Grant Programs**

OWI manages the state's general fund investment in workforce development, administering these funds through three grant programs:

### **Local Competitiveness Strategies**

Local competitiveness strategy grants support the operations and core work of the LWDBs.

# OFFICE OF WORKFORCE INVESTMENTS

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## **Industry Engagement**

Industry engagement grants support the LWDBs' sector engagement work. Specifically, these funds support the development and expansion of Sector Partnerships, which are partnerships of companies, from the same industry and in their natural labor market region, with education, workforce development, economic development and community organizations that focus on a set of key priority issues identified by the target industry. Sector Partnerships are business-driven, highly responsive to industry demand and solution-oriented versus program-oriented.

## **Work Experience**

Work experience grants support LWDB-managed programs that provide paid work experiences to job-seekers in their local area.

## **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

## **Oregon Youth Works**

### **Oregon Conservation Corps**

The Oregon Conservation Corps (OCC) Program was established for the purposes of reducing the risk that wildfire poses to communities and critical infrastructure, creating fire-adapted communities, and engaging youth and young adults in workforce training. OCC grants funding to organizations across the state to aid in reducing wildfire risk to communities while providing workforce training to the next generation of land managers. The program is overseen by the Oregon Conservation Corps Advisory Board.

### **Oregon Youth Corp**

Oregon Youth Corps (OYC) empowers youth by providing outdoor work and stewardship experiences throughout Oregon. OYC's vision is to see that Oregon's at-risk youth are successful community members engaged in work, stewardship, and lifelong learning.

# OFFICE OF WORKFORCE INVESTMENTS

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OYC provides grant funding, training and resources to youth-serving agencies across the state to create training and employment opportunities for Oregon youth. At least 75 percent of youths served by an OYC-funded program must be disadvantaged and or/at-risk youth. OYC funds two types of programs: Summer Conservation Corps and Community Stewardship Corps. The Summer Conservation Corps (SCC) is OYC's largest state-funded program and has a goal of having a local program in each of Oregon's 36 counties.

## **Oregon Youth Employment Program**

The Oregon Youth Employment Program (OYEP) provides meaningful paid work experiences – such as internships, apprenticeships, summer jobs, etc. – and workforce preparation to Oregonians age 16-24. OWI administers this program through grants to local workforce development boards.

As part of their OYEP experience, youth will:

- Develop an individualized development plan that outlines work readiness, career, and educational goals,
- Participate in a paid work experience at least 5 weeks in length,
- Receive work readiness instruction, academic support, and be exposed to career pathways in in-demand occupations and targeted sectors.
- Be paid at least minimum wage (or the equivalent) for their time spent working.
- Have access to English language learner and/or accessibility services as needed.

## **Oregon Department of Human Services Youth Employment Program**

Through an interagency agreement with ODHS, OWI administers the Temporary Assistance for Needy Families (TANF) Youth Employment Program (YEP). This program runs year-round in order to create employment experiences for youth in the Job Opportunity and Basic Skills (JOBS) Program. The focus is on TANF eligible teen parents, non-parenting teens, young parents, and TANF related youth in the Child Welfare Independent Living Program and Vocational Rehabilitation Program between the ages of 16-24. OWI grants funds to the nine LWDBs to carry out this program at the local level.

## **OregonServes**

OregonServes is Oregon's state service commission and was created in 1994 to provide Oregonians with a statewide entity to focus service and volunteer efforts, to enhance the ethic of service and voluntarism in the state and provide funds for state-based AmeriCorps programs. As a state commission, OregonServes' mission is to advance volunteerism, service and civic engagement to enrich lives and strengthen Oregon communities. Oregon Volunteers upholds its mission, and the purposes of the Acts, through:

- Administration of AmeriCorps\*State funding
- Promotion of national service, volunteerism and civic engagement
- Implementation of a three-year State Service Plan
- Providing disaster response support to include coordinating unaffiliated spontaneous volunteers and donations

## OFFICE OF WORKFORCE INVESTMENTS

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The Commission's work is supported and advised by a maximum-25 member board of Governor-appointed commissioners, whose role is to fulfill the statutory responsibilities for state service commissions as authorized by 42 U.S.C. § 12638 and outlined in 45 CFR 2550.50 National and Community Service Trust Act of 1990 as amended by the Serve America Act. The Oregon Volunteer and Community Service Act, passed in 2007, also solidified Oregon Volunteers' role to promote the development of better communities by using citizen participation and volunteerism to foster greater civic responsibility.

In the 2021 program year, OregonServes is funding 9 programs, which place members statewide to provide direct services to local communities in the areas of environmental stewardship, rural community capacity-building, student success, health and social services and more.

# OFFICE OF WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(34,654,009)
Other Funds	\$(113,551,921)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$4,696,490</u>
Total Funds	\$(143,509,440)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$29,164
Other Funds	\$(5,644)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(60,488)</u>
Total Funds	\$(36,968)

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OFFICE OF WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$(35,497,279)
Other Funds	\$(113,712,160)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(149,209,439)

### **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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$1,179,637
Other Funds	\$165,883
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$4,756,978</u>
Total Funds	\$6,102,498

# OFFICE OF WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$365,531 General Fund by bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. This pack also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(365,531)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(365,531)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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	29,164	-	-	-	-	-	29,164
Other Revenues	-	-	839	-	-	-	839
Federal Funds	-	-	-	(60,488)	-	-	(60,488)
Tsfr From Administrative Svcs	-	-	(3,800)	-	-	-	(3,800)
Tsfr From Revenue, Dept of	-	-	(2,683)	-	-	-	(2,683)
<b>Total Revenues</b>	<b>\$29,164</b>	<b>-</b>	<b>(\$5,644)</b>	<b>(\$60,488)</b>	<b>-</b>	<b>-</b>	<b>(\$36,968)</b>
<b>Personal Services</b>							
Temporary Appointments	2,896	-	-	230	-	-	3,126
Overtime Payments	5	-	36	37	-	-	78
All Other Differential	15	-	1	-	-	-	16
Public Employees' Retire Cont	4	-	7	7	-	-	18
Pension Obligation Bond	37,457	-	(2,766)	918	-	-	35,609
Social Security Taxes	224	-	3	20	-	-	247
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	3,030	-	(4,894)	-	-	-	(1,864)
Vacancy Savings	(14,467)	-	1,969	(61,700)	-	-	(74,198)
<b>Total Personal Services</b>	<b>\$29,164</b>	<b>-</b>	<b>(\$5,644)</b>	<b>(\$60,488)</b>	<b>-</b>	<b>-</b>	<b>(\$36,968)</b>
<b>Total Expenditures</b>							
Total Expenditures	29,164	-	(5,644)	(60,488)	-	-	(36,968)
<b>Total Expenditures</b>	<b>\$29,164</b>	<b>-</b>	<b>(\$5,644)</b>	<b>(\$60,488)</b>	<b>-</b>	<b>-</b>	<b>(\$36,968)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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	(35,497,279)	-	-	-	-	-	(35,497,279)
Transfer from General Fund	-	-	(10,000,000)	-	-	-	(10,000,000)
Tsfr From Administrative Svcs	-	-	(103,212,160)	-	-	-	(103,212,160)
Tsfr From Education, Dept of	-	-	(500,000)	-	-	-	(500,000)
<b>Total Revenues</b>	<b>(\$35,497,279)</b>	<b>-</b>	<b>(\$113,712,160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$149,209,439)</b>

**Services & Supplies**

Instate Travel	-	-	(2,903)	-	-	-	(2,903)
Employee Training	-	-	(17,347)	-	-	-	(17,347)
Office Expenses	-	-	(10,661)	-	-	-	(10,661)
Telecommunications	-	-	(8,174)	-	-	-	(8,174)
Data Processing	-	-	(3,344)	-	-	-	(3,344)
Publicity and Publications	-	-	(2,481)	-	-	-	(2,481)
Employee Recruitment and Develop	-	-	(2,021)	-	-	-	(2,021)
Dues and Subscriptions	-	-	(10,281)	-	-	-	(10,281)
Facilities Rental and Taxes	-	-	(37,636)	-	-	-	(37,636)
Other Services and Supplies	-	-	(19,427)	-	-	-	(19,427)
Expendable Prop 250 - 5000	-	-	(12,118)	-	-	-	(12,118)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$126,393)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$126,393)</b>

**Special Payments**

Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	(25,497,279)	-	(113,585,767)	-	-	-	(139,083,046)
<b>Total Special Payments</b>	<b>(\$35,497,279)</b>	<b>-</b>	<b>(\$113,585,767)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$149,083,046)</b>
<b>Total Expenditures</b>							
Total Expenditures	(35,497,279)	-	(113,712,160)	-	-	-	(149,209,439)
<b>Total Expenditures</b>	<b>(\$35,497,279)</b>	<b>-</b>	<b>(\$113,712,160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$149,209,439)</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: Workforce Investments  
Cross Reference Number: 52500-206-00-00-00000

<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	1,179,637	-	-	-	-	-	1,179,637
Other Revenues	-	-	5,720	-	-	-	5,720
Federal Funds	-	-	-	4,756,978	-	-	4,756,978
Tsfr From Human Svcs, Dept of	-	-	59,811	-	-	-	59,811
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	100,352	-	-	-	100,352
<b>Total Revenues</b>	<b>\$1,179,637</b>	<b>-</b>	<b>\$165,883</b>	<b>\$4,756,978</b>	<b>-</b>	<b>-</b>	<b>\$6,102,498</b>

**Services & Supplies**

Instate Travel	1,171	-	691	1,462	-	-	3,324
Out of State Travel	873	-	5	2,724	-	-	3,602
Employee Training	2,059	-	182	654	-	-	2,895
Office Expenses	2,651	-	258	790	-	-	3,699
Telecommunications	1,227	-	156	1,818	-	-	3,201
State Gov. Service Charges	171,827	-	1,397	1,108	-	-	174,332
Data Processing	444	-	-	166	-	-	610
Publicity and Publications	397	-	119	559	-	-	1,075
Professional Services	228,016	-	11,063	313,806	-	-	552,885
IT Professional Services	-	-	-	8,403	-	-	8,403
Attorney General	2,164	-	-	2,703	-	-	4,867
Employee Recruitment and Develop	216	-	4	71	-	-	291
Dues and Subscriptions	260	-	36	180	-	-	476
Facilities Rental and Taxes	3,676	-	625	4,636	-	-	8,937
Agency Program Related S and S	385	-	287	-	-	-	672
Other Services and Supplies	3,041	-	138	630	-	-	3,809

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,530	-	5	237	-	-	2,772
IT Expendable Property	136	-	18	401	-	-	555
<b>Total Services &amp; Supplies</b>	<b>\$421,073</b>	-	<b>\$14,984</b>	<b>\$340,348</b>	-	-	<b>\$776,405</b>
<b>Special Payments</b>							
Dist to Counties	-	-	2,962	392	-	-	3,354
Dist to Other Gov Unit	-	-	4,395	43,220	-	-	47,615
Dist to Non-Gov Units	370,339	-	103,645	4,055,393	-	-	4,529,377
Dist to Individuals	-	-	7,051	-	-	-	7,051
Dist to Local School Districts	-	-	31,308	-	-	-	31,308
Dist to Comm College Districts	-	-	1,538	244,344	-	-	245,882
Dist to Non-Profit Organizations	-	-	-	73,281	-	-	73,281
Other Special Payments	388,225	-	-	-	-	-	388,225
<b>Total Special Payments</b>	<b>\$758,564</b>	-	<b>\$150,899</b>	<b>\$4,416,630</b>	-	-	<b>\$5,326,093</b>
<b>Total Expenditures</b>							
Total Expenditures	1,179,637	-	165,883	4,756,978	-	-	6,102,498
<b>Total Expenditures</b>	<b>\$1,179,637</b>	-	<b>\$165,883</b>	<b>\$4,756,978</b>	-	-	<b>\$6,102,498</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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	(365,531)	-	-	-	-	-	(365,531)
<b>Total Revenues</b>	<b>(\$365,531)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$365,531)</b>
<b>Personal Services</b>							
Vacancy Savings	(130,528)	-	-	-	-	-	(130,528)
<b>Total Personal Services</b>	<b>(\$130,528)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$130,528)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,171)	-	-	-	-	-	(1,171)
Out of State Travel	(873)	-	-	-	-	-	(873)
Employee Training	(2,059)	-	-	-	-	-	(2,059)
Office Expenses	(2,651)	-	-	-	-	-	(2,651)
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	(233)	-	-	-	-	-	(233)
Professional Services	(228,016)	-	-	-	-	-	(228,016)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$235,003)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$235,003)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(365,531)	-	-	-	-	-	(365,531)
<b>Total Expenditures</b>	<b>(\$365,531)</b>	-	-	-	-	-	<b>(\$365,531)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# OFFICE OF WORKFORCE INVESTMENTS

## Policy Option Package 406 – Future Ready Oregon

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**Purpose:** To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

**Justification:** SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

**Solution/How Achieved:** Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

**Equity Impact:** These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

**Director’s Office**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250296	Human Resource Analyst 3	MMC X1322 AP	1	1.00	PF
5250297	Human Resource Analyst 2	MMC X1321 AP	1	1.00	PF
5250298	Public Affairs Specialist 2	MMN X0865 AP	1	1.00	PF
5250299	Operations & Policy Analyst 1	UA C0870 AP	1	1.00	PF
	Total		4	4.00	

**OFFICE OF WORKFORCE INVESTMENTS**  
**Policy Option Package 406 – Future Ready Oregon**

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**Central Operations**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250300	Accounting Technician	OAS C0212 AP	1	1.00	PF
5250301	Payroll Analyst	OAS C0214 AP	1	1.00	PF
5250302	Fiscal Analyst 2	MMN X1244 AP	1	1.00	PF
5250303	Information Systems Specialist 8	MMN X1488 IP	1	1.00	PF
5250304	Information Systems Specialist 7	OAS C1487 IP	1	1.00	PF
5250305	Procurement & Contract Spec 2	OAS C0437 AP	1	1.00	PF
5250306	Procurement & Contract Spec 3	OAS C0438 AP	1	1.00	PF
5250309	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
5250310	Public Service Representative 2	OAS C0322 AP	1	1.00	PF
	Total		9	9.00	

**Research & Data**

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250307	Research Analyst 4	MMN X1118 AP	1	1.00	PF
5250308	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	PF
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		3	3.00	

# OFFICE OF WORKFORCE INVESTMENTS

## Policy Option Package 406 – Future Ready Oregon

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### Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

**Outcomes/Performance Measures/Benchmarks:** Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

# OFFICE OF WORKFORCE INVESTMENTS

## Policy Option Package 406 – Future Ready Oregon

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**Revenue Source:** \$112,085,767 Other Funds (ARPA)

**Directors Office**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	871,284				871,284
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$966,246</b>				<b>\$966,246</b>
Positions	4				
FTE	4.00				

Note - Services & Supplies are based on the position pricing model for new positions

**Central Operations**

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	1,907,420				1,907,420
Services & Supplies	356,037				356,037
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$2,263,457</b>				<b>\$2,263,457</b>
Positions	9				
FTE	9.00				

Note - Services & Supplies are based on the position pricing model for new positions

# OFFICE OF WORKFORCE INVESTMENTS

## Policy Option Package 406 – Future Ready Oregon

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### Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	542,947	250,210			793,157
Services & Supplies	53,852	26,926			80,778
Capital Outlay					
Special Payments					
<b>Total</b>	<b>\$596,799</b>	<b>\$277,136</b>			<b>\$873,935</b>
Positions	2	1			
FTE	2.00	1.00			

Note - Services & Supplies are based on the position pricing model for new positions

### Community Colleges and Workforce Development

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	(3,826,502)				(3,826,502)
<b>Total</b>	<b>(\$3,826,502)</b>				<b>(\$3,826,502)</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

# OFFICE OF WORKFORCE INVESTMENTS

## Policy Option Package 406 – Future Ready Oregon

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### Office of Workforce Investments

POP # <b>406 Future Ready Oregon</b>	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
<b>Total</b>		<b>\$111,808,631</b>			<b>\$111,808,631</b>
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments  
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	111,808,631	-	-	-	111,808,631
<b>Total Revenues</b>	-	-	<b>\$111,808,631</b>	-	-	-	<b>\$111,808,631</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(111,808,631)	-	-	-	(111,808,631)
<b>Total Transfers Out</b>	-	-	<b>(\$111,808,631)</b>	-	-	-	<b>(\$111,808,631)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,342,344	-	-	-	1,342,344
Empl. Rel. Bd. Assessments	-	-	477	-	-	-	477
Public Employees' Retire Cont	-	-	240,550	-	-	-	240,550
Social Security Taxes	-	-	102,688	-	-	-	102,688
Paid Family Medical Leave Insurance	-	-	5,370	-	-	-	5,370
Worker's Comp. Assess. (WCD)	-	-	414	-	-	-	414
Mass Transit Tax	-	-	8,054	-	-	-	8,054
Flexible Benefits	-	-	356,400	-	-	-	356,400
<b>Total Personal Services</b>	-	-	<b>\$2,056,297</b>	-	-	-	<b>\$2,056,297</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,263	-	-	-	6,263
Employee Training	-	-	32,367	-	-	-	32,367
Office Expenses	-	-	20,706	-	-	-	20,706
Telecommunications	-	-	16,065	-	-	-	16,065

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments  
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	6,370	-	-	-	6,370
Publicity and Publications	-	-	4,634	-	-	-	4,634
Employee Recruitment and Develop	-	-	3,808	-	-	-	3,808
Dues and Subscriptions	-	-	4,634	-	-	-	4,634
Facilities Rental and Taxes	-	-	73,935	-	-	-	73,935
Other Services and Supplies	-	-	37,962	-	-	-	37,962
Expendable Prop 250 - 5000	-	-	22,848	-	-	-	22,848
<b>Total Services &amp; Supplies</b>	-	-	<b>\$229,592</b>	-	-	-	<b>\$229,592</b>
<b>Special Payments</b>							
Other Special Payments	-	-	109,522,742	-	-	-	109,522,742
<b>Total Special Payments</b>	-	-	<b>\$109,522,742</b>	-	-	-	<b>\$109,522,742</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	111,808,631	-	-	-	111,808,631
<b>Total Expenditures</b>	-	-	<b>\$111,808,631</b>	-	-	-	<b>\$111,808,631</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(111,808,631)	-	-	-	(111,808,631)
<b>Total Ending Balance</b>	-	-	<b>(\$111,808,631)</b>	-	-	-	<b>(\$111,808,631)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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	(47,209)	-	-	-	-	-	(47,209)
Other Revenues	-	-	(5,247)	-	-	-	(5,247)
Federal Funds	-	-	-	(4,784)	-	-	(4,784)
<b>Total Revenues</b>	<b>(\$47,209)</b>	<b>-</b>	<b>(\$5,247)</b>	<b>(\$4,784)</b>	<b>-</b>	<b>-</b>	<b>(\$57,240)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(34,566)	-	(3,825)	(3,507)	-	-	(41,898)
Facilities Rental and Taxes	(12,643)	-	(1,422)	(1,277)	-	-	(15,342)
<b>Total Services &amp; Supplies</b>	<b>(\$47,209)</b>	<b>-</b>	<b>(\$5,247)</b>	<b>(\$4,784)</b>	<b>-</b>	<b>-</b>	<b>(\$57,240)</b>
<b>Total Expenditures</b>							
Total Expenditures	(47,209)	-	(5,247)	(4,784)	-	-	(57,240)
<b>Total Expenditures</b>	<b>(\$47,209)</b>	<b>-</b>	<b>(\$5,247)</b>	<b>(\$4,784)</b>	<b>-</b>	<b>-</b>	<b>(\$57,240)</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

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	13,786,500	-	-	-	-	-	13,786,500
Interest Income	-	-	-	-	-	-	-
Other Revenues	-	-	12,858,645	-	-	-	12,858,645
Federal Funds	-	-	-	346	-	-	346
Transfer from General Fund	-	-	10,000,000	-	-	-	10,000,000
Tsfr From Human Svcs, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$13,786,500</b>	-	<b>\$22,858,645</b>	<b>\$346</b>	-	-	<b>\$36,645,491</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(26)	-	10	(223)	-	-	(239)
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	13	-	6	25	-	-	44
Public Employees' Retire Cont	(5)	-	3	(39)	-	-	(41)
Pension Obligation Bond	-	-	1	2	-	-	3
Social Security Taxes	1	-	1	(24)	-	-	(22)
Paid Family Medical Leave Insurance	20	-	(1)	724	-	-	743
Worker's Comp. Assess. (WCD)	16	-	8	25	-	-	49
Mass Transit Tax	(353)	-	4	-	-	-	(349)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Flexible Benefits	9,406	-	5,116	21,781	-	-	36,303
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	(9,072)	-	(5,148)	(22,271)	-	-	(36,491)
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Workforce Investments  
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	(76,690)	-	-	(76,690)
Dist to Non-Gov Units	(193,692)	-	-	76,690	-	-	(117,002)
Dist to Individuals	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	10,000,000	-	-	-	-	-	10,000,000
Other Special Payments	3,980,192	-	10,000,000	-	-	-	13,980,192
<b>Total Special Payments</b>	<b>\$13,786,500</b>	<b>-</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,786,500</b>
<b>Total Expenditures</b>							
Total Expenditures	13,786,500	-	10,000,000	-	-	-	23,786,500
<b>Total Expenditures</b>	<b>\$13,786,500</b>	<b>-</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,786,500</b>
<b>Ending Balance</b>							
Ending Balance	-	-	12,858,645	346	-	-	12,858,991
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$12,858,645</b>	<b>\$346</b>	<b>-</b>	<b>-</b>	<b>\$12,858,991</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<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
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	108,918	-	-	-	-	-	108,918
Empl. Rel. Bd. Assessments	39	-	-	-	-	-	39
Public Employees' Retire Cont	19,518	-	-	-	-	-	19,518
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	8,332	-	-	-	-	-	8,332
Paid Family Medical Leave Insurance	436	-	-	-	-	-	436
Worker's Comp. Assess. (WCD)	34	-	-	-	-	-	34
Mass Transit Tax	654	-	-	-	-	-	654
Flexible Benefits	29,700	-	-	-	-	-	29,700
<b>Total Personal Services</b>	<b>\$167,631</b>	-	-	-	-	-	<b>\$167,631</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 813 - Policy Bills

Cross Reference Name: Workforce Investments  
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	803	-	-	-	-	-	803
Out of State Travel	-	-	-	-	-	-	-
Employee Training	4,165	-	-	-	-	-	4,165
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	1,785	-	-	-	-	-	1,785
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	774	-	-	-	-	-	774
Publicity and Publications	594	-	-	-	-	-	594
Professional Services	50,000	-	-	-	-	-	50,000
Employee Recruitment and Develop	476	-	-	-	-	-	476
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215
Other Services and Supplies	4,284	-	-	-	-	-	4,284
Expendable Prop 250 - 5000	2,856	-	-	-	-	-	2,856
<b>Total Services &amp; Supplies</b>	<b>\$76,926</b>	-	-	-	-	-	<b>\$76,926</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	1,755,443	-	-	-	-	-	1,755,443
Spc Pmt to Land Conservation Dev	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$1,755,443</b>	-	-	-	-	-	<b>\$1,755,443</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
<b>Total Expenditures</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</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							0.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.75</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-206-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	-	5,983	5,983	5,983	5,983	5,983
Donations	-	175,000	175,000	175,000	175,000	175,000
Grants (Non-Fed)	-	609,527	609,527	609,527	609,527	609,527
Other Revenues	-	97,167	102,035	98,782	98,782	12,952,180
Transfer In - Intrafund	-	-	-	-	-	111,808,631
Transfer from General Fund	-	10,000,000	10,000,000	10,000,000	-	10,000,000
Tsfr From Human Svcs, Dept of	-	1,424,080	1,424,080	1,483,891	1,483,891	1,483,891
Tsfr From Administrative Svcs	-	-	117,542,542	-	-	-
Tsfr From Revenue, Dept of	-	2,057,810	2,057,810	2,115,680	2,115,680	2,115,680
Tsfr From Education, Dept of	-	500,000	500,000	-	-	-
Transfer Out - Intrafund	-	-	-	(277,136)	(277,136)	(112,085,767)
<b>Total Other Funds</b>	-	<b>\$14,869,567</b>	<b>\$132,416,977</b>	<b>\$14,211,727</b>	<b>\$4,211,727</b>	<b>\$27,065,125</b>
<b>Federal Funds</b>						
Federal Funds	-	114,950,182	115,067,476	119,384,062	119,142,590	119,138,152
Tsfr To Governor, Office of the	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	-	<b>\$114,680,182</b>	<b>\$114,797,476</b>	<b>\$119,114,062</b>	<b>\$118,872,590</b>	<b>\$118,868,152</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
<b>Total Nonlimited Federal Funds</b>	-	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>

**Program Prioritization for 2023-25**

Agency Name: **Higher Education Coordinating Commission**  
 2023-25 Biennium  
 206 Office of Workforce Investments

Agency Number: **52500**

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Include as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	6	HECC	Admin	OWI is focused on ensuring that Oregon's workers have the knowledge, skills, and work-related training they need to secure true wage jobs and meet the needs of our employers – now and in the future. OWI works in partnership with the Oregon Employment Department, DHS, OCB and others to provide leadership to Oregon's workforce system and is responsible for convening partnerships, supporting and providing technical assistance to the Workforce and Talent Development Board (WTDB) and local workforce development boards (WDBs), and implementing the Governor's vision and the WTDB strategic plan.	15	4	3,730,904		28,062		5,766,861	\$ 9,525,827	17	17.00	N	Y					
52500	3	HECC	General Fund Programs	A majority of funds that the Office of Workforce Investments administers provide direct services to Oregonians and Oregon businesses through a series of sub-grants and contracts to local WDBs, non-profits and state agency partners. OWI monitors these investments to Oregon's workforce system, ensuring programmatic compliance and fiscal accountability.	15	6	19,898,240					\$ 19,898,240	5	4.50	N	Y					
52500	1	HECC	Title IB	OWI is responsible for implementing both the strategic vision and operational portions of the WIOA state plan, as required by federal law. The 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.	15	6				101,030,725	20,536,302	\$ 121,567,027			N	Y					
52500	2	HECC	Grants & Programs	A majority of funds that the Office of Workforce Investments administers provide direct services to Oregonians and Oregon businesses through a series of sub-grants and contracts to local WDBs, non-profits and state agency partners. OWI monitors these investments to Oregon's workforce system, ensuring programmatic compliance and fiscal accountability.	15	6	1,515,821		11,483,891		2,762,015	\$ 15,761,727	3	3.00	N	Y					Future Ready Oregon Workforce grants and support, Oregon Conservation Corp funding

**Program Prioritization for 2023-25**

**Agency Name: Higher Education Coordinating Commission**  
**2023-25 Biennium**  
**206 Office of Workforce Investments**

**Agency Number: 52500**

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Include as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	5	HECC	Oregon Volunteers	Oregon Volunteers, also known as the Commission for Voluntary Action & Service, was created in 1994 to provide Oregonians with a statewide entity to focus service and volunteer efforts, to enhance the ethic of service and voluntarism in the state and provide funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers' mission is to strengthen our communities by inspiring Oregonians to actively engage, volunteer, and serve	15	6	710,302		70,720		8,006,821	\$ 8,787,843	3	3.00	Y	Y					AmeriCorp education incentives establishment and add program support capacity
52500	4	HECC	Oregon Youth Corp	Oregon Youth Corps (OYC) empowers youth by providing outdoor work and stewardship experiences throughout Oregon. OYC's vision is to see that Oregon's at-risk youth are successful community members engaged in work, stewardship, and lifelong learning.	15	6			2,902,736		1,306,168	\$ 4,208,904	2	2.00	N	Y					Funding for dedicated Tribal Youth Corp grants
							25,855,267	-	14,485,409	-	118,872,590	20,536,302	\$ 179,749,568	30	29.50						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

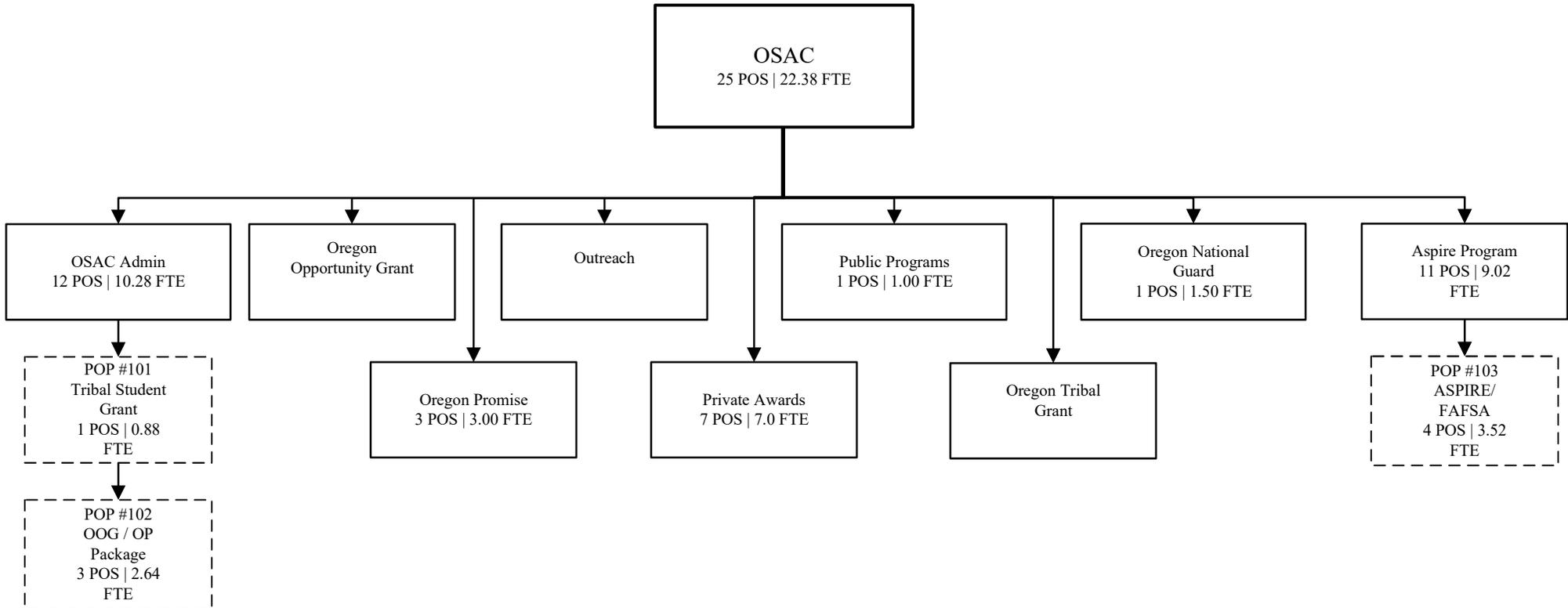
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITTS

**Document criteria used to prioritize activities:**

OSAC

# HIGHER EDUCATION COORDINATIONG COMMISSION OSAC



# OFFICE OF STUDENT ACCESS & COMPLETION

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## **The Office of Student Access & Completion (OSAC)**

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'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 Oregon National Guard State Tuition Assistance program, the new Oregon Tribal Student Grant, 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 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, community based organizations, 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, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes. Some 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 over \$13 million in scholarships to 4,832 students in 2021-22.
- OSAC continues to see growth in the number of scholarship programs as well as the number of recipients and total dollars awarded.
- More than 13,000 scholarship applications were submitted for the 2021-22 academic year.

# OFFICE OF STUDENT ACCESS & COMPLETION

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## **State and Federal Grant and Scholarship Programs**

### ***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 must 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 2021-22, 38,471 students received OOG funds, totaling more than \$89.7 million.

Grant awards are calculated according to a percentage of the total cost of attendance by school sector. 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.

Due to funding constraints, the number of students who might have been eligible for an OOG award was much greater than the number of students who actually received an award (see figure 1). In order to control costs and equitably serve the students with the greatest financial need, OSAC considered a student's income level, their EFC or the date they filed the FAFSA/ORSAA and awarded those who met the cutoff criteria each year. Furthermore, not every applicant who might have been eligible for an OOG award attended an eligible Oregon school, resulting in fewer students receiving the award than the number who met eligibility criteria.

# OFFICE OF STUDENT ACCESS & COMPLETION

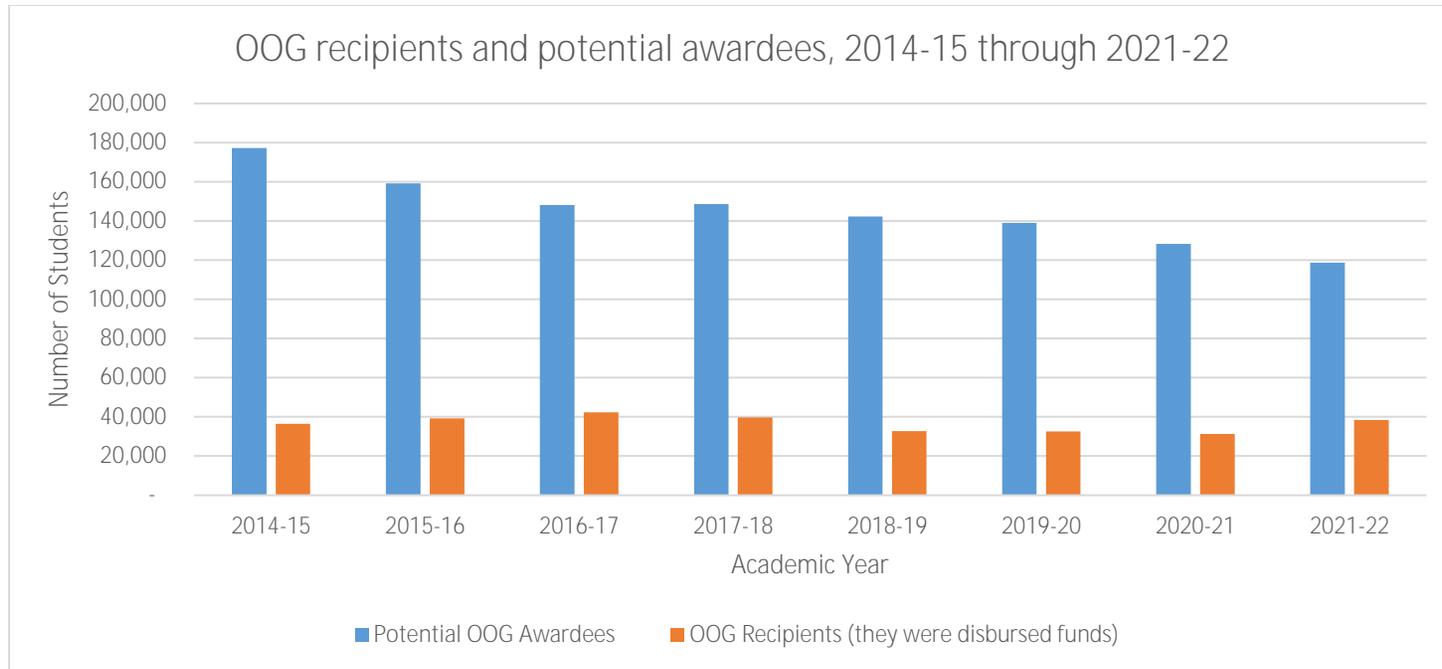


Figure 1. Number of OOG recipients and FAFSA/ORSAA filers with financial need, 2014-15 through 2021-22.

**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 2021-22, 218 former foster youth received OOG funds totaling \$664,804.

## ***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 other eligibility criteria, including completing an Oregon Promise Grant application by their appropriate deadline, filing a FAFSA or ORSAA, and having a cumulative high school GPA of 2.0 (2022) or a GED® score of 145 or higher one each test. In 2020-21, nearly 8,950 eligible students received Oregon Promise funds totaling \$14.6 million, which was impacted by a \$3.6 million legislative budget cut.

# OFFICE OF STUDENT ACCESS & COMPLETION

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Eligible individuals who obtain their high school diploma or GED® test credential while incarcerated or in custody in an Oregon correctional facility can receive the Oregon Promise grant upon release. Passed in 2020, Senate Bill 1605 expanded eligibility to support eligible Oregon foster youth who obtain their high school diploma or GED® test credential while in out-of-state placements.

Passed in 2021, Senate Bill 1522 implemented equity-focused changes starting the 2022-23 academic year. The GPA requirement has been lowered to a cumulative, unweighted 2.0 GPA, the \$50 per term co-pay has been removed, and the minimum award will increase from \$1,000 to \$2,000 for full-time, full-year students, and it will increase at the same rate as the maximum award each year. Also, the First-Year Experience will no longer be a requirement to renew the Oregon Promise Grant.

## ***C. Oregon National Guard State Tuition Assistance (state program)***

The Oregon National Guard State Tuition Assistance (ONGSTA) program was created by the Oregon Legislative Assembly in 2018. The program provides funding for tuition at Oregon community colleges, public universities, OHSU, and eligible private institutions for current members of the Oregon National Guard (ONG). The ONGSTA program was originally 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 may be eligible to receive. During the 2021 legislative session, Senate Bill 101 restructured the awarding process. The new awarding structure, implemented during the 2022 winter term, allows the ONGSTA program to be first pay after Department of Defense Federal Tuition Assistance funds have been applied towards student’s tuition balance. The bill also allows the HECC to determine a fee award structure and a book allowance. 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, Oregon Health and Science University, or a qualifying private institution that meets the criteria set forth in ORS 348.597(2). To apply for the grant, ONG members must submit the ONGSTA application, complete and submit the FAFSA, and apply for DoD Federal Tuition Assistance (FTA) if eligible. The Oregon Legislature allocated \$3.7 million in General Fund monies for the 2019-2021 biennium which was reduced to \$2.5M during a 2020 emergency legislative session. In 2021-22, 283 students received ONGSTA funds totaling \$587,548.

## ***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 child 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 progress as determined by their postsecondary institution and criteria set forth by OSAC, and who continue to use an eligible child-care provider. For the 2020-21 academic year, there were approximately 300 valid applications, but only 98 students received an award. Total Student Child Care Grant awards amounted to \$622,066. Demand far exceeds the resources available to grant all eligible parents an award or cover the actual cost of child care expenses for grant recipients. Demand far exceeds the resources available to grant all eligible parents an award.

## ***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

## OFFICE OF STUDENT ACCESS & COMPLETION

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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 30 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 2021-22, a total of 5 JOBS Plus participants received \$3,301.79 in IEA Funds to pay for educational expenses. While participants can use funds for educational expenses, many participate in the JOBS program to get back into the workplace.

### ***F. 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, who 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. OSAC continues to support the program through the OOG funding in the event of insufficient funding from forfeiture proceeds. Students apply for the program by completing the FAFSA or ORSAA, along with a separate application. 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 2020-21, OSAC awarded scholarships to 11 students totaling \$101,138 during the academic year.

### ***G. 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 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 a maximum of \$10,000 per year for up to two years. In 2020-21 this scholarship was awarded to 173 eligible students who received a total of \$690,000.

### ***H. 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 OSAC's Student Portal. Each youth is 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 2021-22, 251 former foster youth claimed total awards of \$1,002,375.00.

### ***I. Oregon Tribal Student Grant (state program)***

The Oregon Tribal Student Grant is a new state financial aid program supported by the Oregon Legislature's 2022 historic investment in equitable college access and success for tribal students. The Oregon Tribal Student Grant is expected to pay for most or all public undergraduate college-related expenses—including tuition, housing, books, and other costs not covered by other grants—for eligible students who are enrolled members of Oregon's nine federally recognized Tribes and pursuing their first associate, bachelor's, or graduate degree. The grant is intended to cover the average cost of undergraduate attendance after all federal and state grants/scholarships have been applied. The Oregon Tribal Student Grant is currently only funded for the 2022-2023

# OFFICE OF STUDENT ACCESS & COMPLETION

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academic school year. Renewal of the grant is dependent on funding being allocated by the Oregon state legislature. By August 1, 2022, OSAC received over 500 applications. The grant is expected to support 700 students for the 2022-23 aid year.

## **Outreach and ASPIRE Programs**

OSAC's statewide outreach activities provide information about financial aid programs and career and college-planning tools through trainings, presentations, publications, a student portal, applications, ASPIRE sites, outreach events, and social media.

### ***ASPIRE***

The ASPIRE program helps educate Oregon students to become career and college ready. ASPIRE offers education, resources, and mentoring opportunities for all students at participating sites. Student supports include 1:1 and group mentoring, activities or events that focus on career exploration, career and college research, admissions applications, scholarships, and financial aid. The program is designed to create a career and college readiness culture in middle schools, high schools, and community-based organizations (CBOs) statewide and is currently in more than 155 sites across Oregon. More than 1,100 mentors and 10,000 students participate each year.

ASPIRE staff develop and maintain information, resources, and trainings for Site Coordinators (who manage the program at each site), mentors (who work directly to support students), 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 mentors on content to support students, and inform coordinators on how to recruit and train mentors for all participating sites. ASPIRE staff train new Site Coordinators and act as the primary OSAC customer service contact for the sites 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 mentors, 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.

# OFFICE OF STUDENT ACCESS & COMPLETION

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$21,610,472
Other Funds	\$(2,275,586)
Lottery Funds	\$(17,030,728)
<u>Federal Funds</u>	<u>\$864</u>
Total Funds	\$2,305,022

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$35,329
Other Funds	\$(35,335)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$864</u>
Total Funds	\$858

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OFFICE OF STUDENT ACCESS & COMPLETION

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$12,427,137
Other Funds	\$(3,812,707)
Lottery Funds	\$(17,546,266)
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(8,931,836)

### **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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 19.43 percent. The package also adjusts costs for changes in State Government Service Charges.

General Fund	\$9,148,006
Other Funds	\$1,572,456
Lottery Funds	\$515,538
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$11,236,000

# OFFICE OF STUDENT ACCESS & COMPLETION

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 090: Analyst Adjustments**

This package reduces the HECC operating budget by \$408,250 Total Funds by abolishing one long-term vacant position and bringing Services and Supplies inflation to the standard rate of 4.2% except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. This package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(246,472)
Other Funds	\$(161,778)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(408,250)

OFFICE OF STUDENT ACCESS & COMPLETION  
ESSENTIAL PACKAGES

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	35,329	-	-	-	-	-	35,329
Admin and Service Charges	-	-	(3,273)	-	-	-	(3,273)
Donations	-	-	(35,779)	-	-	-	(35,779)
Other Revenues	-	-	3,717	-	-	-	3,717
Federal Funds	-	-	-	864	-	-	864
<b>Total Revenues</b>	<b>\$35,329</b>	<b>-</b>	<b>(\$35,335)</b>	<b>\$864</b>	<b>-</b>	<b>-</b>	<b>\$858</b>
<b>Personal Services</b>							
Temporary Appointments	3,064	-	104	-	-	-	3,168
Overtime Payments	64	-	4	-	-	-	68
All Other Differential	732	-	-	-	-	-	732
Public Employees' Retire Cont	143	-	1	-	-	-	144
Pension Obligation Bond	8,216	-	42	864	-	-	9,122
Social Security Taxes	295	-	8	-	-	-	303
Paid Family Medical Leave Insurance	3	-	-	-	-	-	3
Mass Transit Tax	(4,348)	-	6,335	-	-	-	1,987
Vacancy Savings	27,160	-	(41,829)	-	-	-	(14,669)
<b>Total Personal Services</b>	<b>\$35,329</b>	<b>-</b>	<b>(\$35,335)</b>	<b>\$864</b>	<b>-</b>	<b>-</b>	<b>\$858</b>
<b>Total Expenditures</b>							
Total Expenditures	35,329	-	(35,335)	864	-	-	858
<b>Total Expenditures</b>	<b>\$35,329</b>	<b>-</b>	<b>(\$35,335)</b>	<b>\$864</b>	<b>-</b>	<b>-</b>	<b>\$858</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	12,427,137	-	-	-	-	-	12,427,137
Transfer In Other	-	-	(3,812,707)	-	-	-	(3,812,707)
Tsfr From Administrative Svcs	-	(17,546,266)	-	-	-	-	(17,546,266)
<b>Total Revenues</b>	<b>\$12,427,137</b>	<b>(\$17,546,266)</b>	<b>(\$3,812,707)</b>	-	-	-	<b>(\$8,931,836)</b>
<b>Special Payments</b>							
Dist to Individuals	17,546,266	(17,546,266)	(3,812,707)	-	-	-	(3,812,707)
Other Special Payments	(5,119,129)	-	-	-	-	-	(5,119,129)
<b>Total Special Payments</b>	<b>\$12,427,137</b>	<b>(\$17,546,266)</b>	<b>(\$3,812,707)</b>	-	-	-	<b>(\$8,931,836)</b>
<b>Total Expenditures</b>							
Total Expenditures	12,427,137	(17,546,266)	(3,812,707)	-	-	-	(8,931,836)
<b>Total Expenditures</b>	<b>\$12,427,137</b>	<b>(\$17,546,266)</b>	<b>(\$3,812,707)</b>	-	-	-	<b>(\$8,931,836)</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: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	9,148,006	-	-	-	-	-	9,148,006
Donations	-	-	597,911	-	-	-	597,911
Other Revenues	-	-	903,656	-	-	-	903,656
Tsfr From Human Svcs, Dept of	-	-	70,889	-	-	-	70,889
Tsfr From Administrative Svcs	-	515,538	-	-	-	-	515,538
<b>Total Revenues</b>	<b>\$9,148,006</b>	<b>\$515,538</b>	<b>\$1,572,456</b>	-	-	-	<b>\$11,236,000</b>

**Services & Supplies**

Instate Travel	1,866	-	3,206	-	-	-	5,072
Out of State Travel	185	-	-	-	-	-	185
Employee Training	1,930	-	-	-	-	-	1,930
Office Expenses	3,330	-	-	-	-	-	3,330
Telecommunications	2,027	-	-	-	-	-	2,027
State Gov. Service Charges	126,142	-	-	-	-	-	126,142
Data Processing	390	-	-	-	-	-	390
Publicity and Publications	2,723	-	-	-	-	-	2,723
Professional Services	8,224	-	-	-	-	-	8,224
Attorney General	1,191	-	-	-	-	-	1,191
Employee Recruitment and Develop	141	-	-	-	-	-	141
Dues and Subscriptions	252	-	-	-	-	-	252
Facilities Rental and Taxes	14,072	-	-	-	-	-	14,072
Agency Program Related S and S	-	-	1,316	-	-	-	1,316
Other Services and Supplies	1,022	-	488	-	-	-	1,510
Expendable Prop 250 - 5000	530	-	-	-	-	-	530

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,478	-	497	-	-	-	2,975
<b>Total Services &amp; Supplies</b>	<b>\$166,503</b>	<b>-</b>	<b>\$5,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$172,010</b>
<b>Special Payments</b>							
Dist to Individuals	8,957,229	515,538	1,552,908	-	-	-	11,025,675
Dist to Local School Districts	24,274	-	3,541	-	-	-	27,815
Other Special Payments	-	-	10,500	-	-	-	10,500
<b>Total Special Payments</b>	<b>\$8,981,503</b>	<b>\$515,538</b>	<b>\$1,566,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,063,990</b>
<b>Total Expenditures</b>							
Total Expenditures	9,148,006	515,538	1,572,456	-	-	-	11,236,000
<b>Total Expenditures</b>	<b>\$9,148,006</b>	<b>\$515,538</b>	<b>\$1,572,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,236,000</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: 090 - Analyst Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	(246,472)	-	-	-	-	-	(246,472)
<b>Total Revenues</b>	<b>(\$246,472)</b>	-	-	-	-	-	<b>(\$246,472)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(109,320)	-	-	-	(109,320)
Empl. Rel. Bd. Assessments	-	-	(53)	-	-	-	(53)
Public Employees' Retire Cont	-	-	(19,590)	-	-	-	(19,590)
Social Security Taxes	-	-	(8,363)	-	-	-	(8,363)
Paid Family Medical Leave Insurance	-	-	(437)	-	-	-	(437)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(39,600)	-	-	-	(39,600)
Vacancy Savings	(221,374)	-	-	-	-	-	(221,374)
Reconciliation Adjustment	-	-	15,631	-	-	-	15,631
<b>Total Personal Services</b>	<b>(\$221,374)</b>	-	<b>(\$161,778)</b>	-	-	-	<b>(\$383,152)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,234)	-	-	-	-	-	(2,234)
Out of State Travel	(222)	-	-	-	-	-	(222)
Employee Training	(2,310)	-	-	-	-	-	(2,310)
Office Expenses	(3,984)	-	-	-	-	-	(3,984)
Telecommunications	(2,425)	-	-	-	-	-	(2,425)
Data Processing	(467)	-	-	-	-	-	(467)
Publicity and Publications	(3,258)	-	-	-	-	-	(3,258)
Professional Services	(4,905)	-	-	-	-	-	(4,905)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	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	(169)	-	-	-	-	-	(169)
Dues and Subscriptions	(302)	-	-	-	-	-	(302)
Other Services and Supplies	(1,223)	-	-	-	-	-	(1,223)
Expendable Prop 250 - 5000	(634)	-	-	-	-	-	(634)
IT Expendable Property	(2,965)	-	-	-	-	-	(2,965)
<b>Total Services &amp; Supplies</b>	<b>(\$25,098)</b>	-	-	-	-	-	<b>(\$25,098)</b>
<b>Total Expenditures</b>							
Total Expenditures	(246,472)	-	(161,778)	-	-	-	(408,250)
<b>Total Expenditures</b>	<b>(\$246,472)</b>	-	<b>(\$161,778)</b>	-	-	-	<b>(\$408,250)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	161,778	-	-	-	161,778
<b>Total Ending Balance</b>	-	-	<b>\$161,778</b>	-	-	-	<b>\$161,778</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>

## **Office of Student Access and Completion (OSAC)**

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### **Policy Option Package 101 – Tribal Student Grant**

**Purpose:** To provide continuing funding for the Oregon Tribal Student Grant, a program designed to fund the cost of attendance for all eligible members of Oregon’s nine federally recognized tribes. This program aims to correct disparities caused by systemic barriers to access postsecondary education for Oregon’s tribal students. Governor Brown established this grant program and has described it as a remarkable step forward that will serve as a model for the rest of the nation, help to right historic wrongs, and profoundly impact the future of Oregon’s tribal students and our dynamic tribal communities.

**Justification:** The Legislature established and funded the Oregon Tribal Student Grant in 2022 to provide equitable college access and opportunities for Native American students. Native American students historically have been underrepresented in Oregon institutions of higher education. Despite the increase in student financial aid reforms addressing underrepresented student populations in general, Native American students have not received the full benefit from these programs.

The grant is designed to pay for college-related expenses—including tuition, housing, books, and other costs not covered by other grants—for eligible students who are enrolled members of Oregon’s nine federally recognized Tribes.

HECC is submitting the Oregon Tribal Student Grant Policy Option Package to ensure that the program continues to serve both new and existing tribal students who are eligible for the program. Without this continuation package, many tribal students who enroll this year will be left without the funds to complete their educational goals and no new tribal students will be able to apply for these funds.

\$20 million was allocated for these grants at the June 2022 E-Board. To date HECC has approved 423 applications. It is estimated that this program, once permanently established, will serve 700+ tribal student every academic year.

**Solution/How Achieved:** Secure ongoing funding to serve new and existing students who meet eligibility requirements for the Oregon Tribal Student Grant, an investment designed to eliminate college affordability barriers and foster college success for students who are registered members of Oregon’s nine federally recognized Tribes.

**Equity Impact:** This grant eliminates college affordability barriers and provides more college access for students who are registered members of Oregon’s nine federally recognized Tribes. This grant has received very positive feedback from the following: Oregon Tribes, College Access Networks/NGOs, Financial Aid Advisory, Financial Aid Officials, high school counseling staff and coordinators, some high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, Oregon Student Association.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250255	Operations & Policy Analyst 3	MMN X0872 AP	1	.88	PF
	Total		1	.88	

Note - Services & Supplies are based on the position pricing model for new positions

**Outcomes/Performance Measures/Benchmarks:** Program would increase enrollment and college completion of Oregon tribal students. This package would have a positive effect on 13 of HECC’s key performance measures, including:

- 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
- 4 Oregon Educational Attainment - Percent of young Oregon adults with postsecondary 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.

**Revenue Source:** \$24,245,859 General Fund

POP #101 – Tribal Student Grant	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	218,933				218,933
Services & Supplies	26,926				26,926
Capital Outlay					
Special Payments	24,000,000				\$24,000,000
Total	24,245,859				\$24,245,859
Positions	1				
FTE	.88				

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 101 - Tribal Student Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	24,245,859	-	-	-	-	-	24,245,859
<b>Total Revenues</b>	<b>\$24,245,859</b>	-	-	-	-	-	<b>\$24,245,859</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	145,530	-	-	-	-	-	145,530
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	26,079	-	-	-	-	-	26,079
Social Security Taxes	11,133	-	-	-	-	-	11,133
Paid Family Medical Leave Insurance	582	-	-	-	-	-	582
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	873	-	-	-	-	-	873
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$218,933</b>	-	-	-	-	-	<b>\$218,933</b>
<b>Services &amp; Supplies</b>							
Instate Travel	803	-	-	-	-	-	803
Employee Training	4,165	-	-	-	-	-	4,165
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	1,785	-	-	-	-	-	1,785
Data Processing	774	-	-	-	-	-	774
Publicity and Publications	594	-	-	-	-	-	594
Employee Recruitment and Develop	476	-	-	-	-	-	476
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 101 - Tribal Student Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	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	4,284	-	-	-	-	-	4,284
Expendable Prop 250 - 5000	2,856	-	-	-	-	-	2,856
<b>Total Services &amp; Supplies</b>	<b>\$26,926</b>	-	-	-	-	-	<b>\$26,926</b>
<b>Special Payments</b>							
Dist to Individuals	24,000,000	-	-	-	-	-	24,000,000
<b>Total Special Payments</b>	<b>\$24,000,000</b>	-	-	-	-	-	<b>\$24,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	24,245,859	-	-	-	-	-	24,245,859
<b>Total Expenditures</b>	<b>\$24,245,859</b>	-	-	-	-	-	<b>\$24,245,859</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>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 101 - Tribal Student Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

## **Office of Student Access and Completion (OSAC)**

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### **Policy Option Package 102 – Oregon Opportunity Grant/Oregon Promise Expansion Package**

**Purpose:** One of the primary objectives of the Higher Education Coordinating Commission is to “ensure that Oregon students have affordable access to colleges and universities.” This package supports HECC’s mission by providing direct financial aid to Oregon’s neediest students and removing barriers to accessing the financial aid. Specifically, it expands the Oregon Opportunity grant by making tiered grants to students based on their level of need, expanding the number of students eligible to receive the aid, and providing targeted assistance to students near completion who have exhausted their benefits. It expands the Oregon Promise eligibility to students attending all private and public institutions, including four-year colleges and universities. It also removes the GPA requirement and accelerated credit discount currently built into the program. A permanent, increased investment in Oregon Opportunity Grant (OOG) and Oregon Promise (OP) Grant budgets is the most direct manner to positively impact affordability and achieve the state’s attainment goals.

**Justification:** 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. Currently, one out of every two Oregon postsecondary students struggle to pay their costs of education. We must do better. These affordability challenges negatively impact completion rates, disproportionately impact underrepresented students, and can often saddle students who have not completed their credential with large amounts of debt. As the cost of attending colleges and universities has significantly increased over the past decade, the ability to pay for higher education has become a major issue for all students that we need to address.

**Solution/How Achieved:** Increase state financial aid support, provide tiered awards based on level of need, and remove barriers to nontraditional learners.

The proposed investments in the OOG would significantly increase awards to students in a tiered award structure prioritizing the highest need/lowest income students and expanding awards to middle class students above the current limitations. The increase in maximum award amounts would cover the cost of tuition, fees, books, and supplies for students up to a \$2,000 Estimated Family Contribution (EFC) at their respective institutional sector.

Estimated Average cost of tuition, fees, books, and supplies are based on a 15-credit load per term for the 2023-24 and 2024-25 academic years. Award amounts would be tiered based on need and step down in ranges of per student EFC according to the FAFSA/ORSAA. Currently the EFC cutoff for OOG is \$8,000, the request expands OOG awards to students with EFCs up to \$10,000 (estimated AGI range up to \$81,708 for dependent students, estimated AGI range up to \$43,912 for independent students).

Not only would thousands of additional students be served, but they will be served better, allowing the lowest income students to cover tuition and fees, books, and supplies with the proposed increase in OOG awards and investment. This request would make significant gains in closing the affordability gap for most Oregonian and tiered awards would differentiate according to need for state assistance.

With the increase in investment, the maximum awards would significantly close the affordability gap. Award sizes for the neediest students would rise from \$3,600 in 2022-23 at a community college to \$7,883 in the 2023-2024 academic year. At the university level, the maximum award would rise from \$4,692 in 2022-2023 to \$13,904 in the 2023-2024 academic year. In addition, many more middle-income students would receive OOG awards and the value of the award would make a significant increase in their ability to afford a public college or university education.

The cost of each of these OOG investments is:

- Increase base funding to expand current awards \$734,000,000
- Tier award amounts based on need and sector costs \$1,791,000
- Make targeted awards to students near completion to incentivize student success \$1,000,000

The cost of each of these OP investments is:

- Remove accelerated learning credit discount will not affect 23-25 biennium
- Remove GPA requirement \$3,300,000
- Allow use at all Oregon postsecondary institutions, including four-year colleges and universities \$38,425,000

**Equity Impact:** Low-income and ethnic minority students have the highest barriers to an affordable postsecondary education and training. According to the 2021 OOG report, OOG recipients are disproportionately students of color, female, rural, and first-generation. Increased funding in OOG and state aid grants would provide these students with more purchasing power and ability to enroll at institutions of higher education.

This proposal has received very positive feedback from the following:

- Oregon Tribes
- College Access Networks/NGOs
- Financial Aid Advisory and Financial Aid Officials
- HS Counseling and Coordinators, some HS Administrators
- Ford Family and OCF Foundations
- Public University recruitment staff
- Alliance network recruitment staff
- Oregon Student Association

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program. The first three positions are necessary to evaluate, track, monitor, and respond to the increased number of students that would be applying and receiving these increased awards in both programs. In the OOG, the targeting of some of the awards towards student that are near completion will require additional evaluation of applications. For the Oregon Promise, opening the awards up to four-year institutions will require additional work with close to 100 schools not receiving OP awards at the present. The new structure of both programs would require an additional research staff time to collect and analyze the increased data.

**Office of Student Access and Completion:**

			2023-25		
Position Number	Classification Title	Classification Number	Pos Count	FTE Count	Pos Type
5250256	Operations & Policy Analyst 4	MMN X0873 AP	1	.88	PF
5250257	Program Analyst 2-bilingual	OAS C0861 AP	1	.88	PF
5250258	Administrative Specialist 2- bilingual	OAS C0108 AP	1	.88	PF
	Total		3	2.64	

**Research and Data:**

			2023-25		
Position Number	Classification Title	Classification Number	Pos Count	FTE Count	Pos Type
5250259	Research Analyst 4	MMN X1118 AP	1	.88	PF
	Total		1	.88	

**Outcomes/Performance Measures/Benchmarks:** The changes and increased financial support help close the affordability gap for lowest income students which in turn will increase college access, enrollment, and completion rates for students.

**Revenue Source:** \$10,361,065 General Fund, \$71,209,746 Lottery Funds, \$18,429,189 Other Funds.

**Office of Student Access and Completion:**

POP #102 OOG/OP Package	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	572,279				572,279
Services & Supplies	74,407				74,407
Capital Outlay					
Special Payments	10,361,065		71,209,746		81,570,811
Total	\$10,361,065		\$71,209,746		\$81,570,811
Positions	3				
FTE	2.64				

Note - Services & Supplies are based on the position pricing model for new positions

**Research and Data:**

<b>POP #102 OOG/OP Package</b>	<b>2023-25</b>				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	218,933				218,933
Services & Supplies	26,926				26,926
Capital Outlay					
Special Payments					
Total	\$245,859				\$245,859
Positions	1				
FTE	.88				

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 102 - OOG/OP Package

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	10,361,065	-	-	-	-	-	10,361,065
Other Revenues	-	-	18,429,189	-	-	-	18,429,189
Tsfr From Administrative Svcs	-	60,941,761	-	-	-	-	60,941,761
<b>Total Revenues</b>	<b>\$10,361,065</b>	<b>\$60,941,761</b>	<b>\$18,429,189</b>	-	-	-	<b>\$89,732,015</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 102 - OOG/OP Package

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	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	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Individuals	10,361,065	71,209,746	18,429,189	-	-	-	100,000,000
<b>Total Special Payments</b>	<b>\$10,361,065</b>	<b>\$71,209,746</b>	<b>\$18,429,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	10,361,065	71,209,746	18,429,189	-	-	-	100,000,000
<b>Total Expenditures</b>	<b>\$10,361,065</b>	<b>\$71,209,746</b>	<b>\$18,429,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	(10,267,985)	-	-	-	-	(10,267,985)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$10,267,985)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,267,985)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</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: 102 - OOG/OP Package

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

# OFFICE OF STUDENT ACCESS AND COMPLETION

## Policy Option Package 103 – ASPIRE/FAFSA

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**Purpose:** Oregon lacks a career and college readiness culture. Very few Oregonians deeply understand how to access resources for postsecondary education and training as well as the various avenues available for career and college success. Low-income and ethnic minority students have the least amount of access to information, guidance, and support structures that enable them equitable access to career training and/or a college education. Completing the Free Application for Federal Student Aid (FAFSA) or the Oregon Student Aid Application (ORSAA) is the first key step to accessing financial aid. Students of all ages, parents, educators, and advocates need information, guidance, and reminders to complete the required forms and overcome one of the barriers to a postsecondary education. Recent FAFSA/ORSAA indicators tracked by OSAC of undergraduate filers show a deepening gap in filing rates compared to other years, both before and during the pandemic.

**Justification:** Oregon has not moved the needle forward, nor closed gaps in postsecondary access and success. Oregon's youth, as well as adult learners, need to be better guided, supported, and informed. Gaps among economic and ethnic groups persist and have increased as a result of the extended pandemic. Prior and recent investment in college access programs was not explicitly prioritized toward multilingual and culturally based organizations, nor did it integrate completion efforts with Oregon public colleges and universities, and it lacked a competitive granting and clear outcome measures.

Since 2007, ASPIRE has provided a matching partnership grant to ASPIRE sites to help with program support. The recent investment for college access programs was not a competitive process nor did it have any standard outcomes to help move the FAFSA/ORSAA completion rates or college-going rates. ASPIRE is primed to develop a granting program for community-based organizations (CBO) and colleges/universities. The CBO grants will require an application and target supporting underserved students at various settings, locations, and stages. The College/University ASPIRE grants will provide on-campus transition and academic success support to learners.

The challenges of FAFSA/ORSAA completion have a wider impact on underrepresented communities. With the pandemic, the divide has deepened even further as high school, college, and community services that once provided some completion assistance had to move to online only or hybrid settings that further disconnected those most at-risk. Prior efforts led by OSAC with the partnership of college access providers and Oregon Department of Education have demonstrated that gains in completion rates can be made, but practices and policies need to have a sustained level of investment to support them systematically at the state level.

**Solution/How Achieved:** This proposal builds on OSAC's well established ASPIRE College Access program to include partnerships with public and private postsecondary institutions in Oregon, Tribal communities, and non-profit organizations. OSAC will coordinate and partner with K-12 school districts, non-profit organizations and postsecondary institutions to support K-12 students and adult learners. To address the widening gap in a more systematic fashion we proposed to take a multi-pronged approach that would build up and create a culture of FAFSA/ORSAA completion as a norm for high school graduates.

**Equity Impact:** Nationally about 10 to 20 percent of college eligible students melt away, most of which are low-income minority students planning to enroll in community college (US Dept of Education, 2022). Through funding, the ASPIRE expansion will support the K-12 to postsecondary education pipeline by connecting high school students with an advisor at their desired college. ASPIRE's plan to establish relationships with community-based organizations will ensure that our most vulnerable students are supported via extra layers. Establishing a community ASPIRE outreach and targeted grant program that targets underserved populations and requires multilingual and culturally competent programming would further the equity goals and objectives of the state and the HECC. ASPIRE will work directly with stakeholders who are

# OFFICE OF STUDENT ACCESS AND COMPLETION

## Policy Option Package 103 – ASPIRE/FAFSA

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serving these underserved groups. Learning from them will allow us to develop and expand our library of resources and workshops to provide train-the-trainer opportunities and direct student/family outreach. Instead of a one-size fits all, we will customize services to fit the needs.

**Staffing Impact:** The positions outlined below are requested to ensure the success of each program.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250260	Program Analyst 2	OAS C0861 AP	1	.88	PF
5250261	Operations & Policy Analyst 3	MMN X0872 AP	1	.88	PF
5250263	Program Analyst 1 – Bilingual	OAS C0860 AP	1	.88	PF
5250264	Administrative Specialist 2	OAS C0108 AP	1	.88	PF
	Total		4	3.52	

**Outcomes/Performance Measures/Benchmarks:** Increase number of students completing the FAFSA/ORSAA, OSAC scholarship application, Oregon Promise, and other OSAC grant programs. Also, increase the percentage of college eligible students that enroll and find success while transitioning to postsecondary education.

**Revenue Source:** \$5,000,000 General Fund

POP #103 ASPIRE/FAFSA	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	703,066				703,066
Services & Supplies	94,962				94,962
Capital Outlay					
Special Payments	5,000,000				5,000,000
<b>Total</b>	<b>\$5,798,028</b>				<b>\$5,798,028</b>
Positions	4				
FTE	3.52				

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 103 - ASPIRE/ FAFSA

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	5,000,000	-	-	-	-	-	5,000,000
<b>Total Revenues</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	151,823	-	-	-	-	-	151,823
Overtime Payments	16,555	-	-	-	-	-	16,555
All Other Differential	7,928	-	-	-	-	-	7,928
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	4,388	-	-	-	-	-	4,388
Pension Obligation Bond	9,873	-	-	-	-	-	9,873
Social Security Taxes	13,486	-	-	-	-	-	13,486
Paid Family Medical Leave Insurance	705	-	-	-	-	-	705
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	1,058	-	-	-	-	-	1,058
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	34,868	-	-	-	-	-	34,868
<b>Total Personal Services</b>	<b>\$240,684</b>	-	-	-	-	-	<b>\$240,684</b>
<b>Services &amp; Supplies</b>							
Instate Travel	803	-	-	-	-	-	803
Employee Training	4,165	-	-	-	-	-	4,165
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	1,785	-	-	-	-	-	1,785

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 103 - ASPIRE/ FAFSA

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	774	-	-	-	-	-	774
Publicity and Publications	5,594	-	-	-	-	-	5,594
Employee Recruitment and Develop	476	-	-	-	-	-	476
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215
Other Services and Supplies	4,284	-	-	-	-	-	4,284
Expendable Prop 250 - 5000	141,246	-	-	-	-	-	141,246
<b>Total Services &amp; Supplies</b>	<b>\$170,316</b>	-	-	-	-	-	<b>\$170,316</b>
<b>Special Payments</b>							
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	1,000,000	-	-	-	-	-	1,000,000
Other Special Payments	3,589,000	-	-	-	-	-	3,589,000
<b>Total Special Payments</b>	<b>\$4,589,000</b>	-	-	-	-	-	<b>\$4,589,000</b>
<b>Total Expenditures</b>							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
<b>Total Expenditures</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 103 - ASPIRE/ FAFSA

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## **Office of Student Access and Completion (OSAC)**

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### **Policy Option Package 105 – Oregon National Guard State Tuition Assistance (ONGSTA) Grant Program**

**Purpose:** To provide qualified Oregon National Guard Members with funding for undergraduate tuition at in-state residency rates, resources for fees, and a book allowance at eligible Oregon post-secondary institutions.

**Justification:** The Oregon National Guard State Tuition Assistance (ONGSTA) program is designed to provide tuition assistance to eligible Oregon National Guard members. The current Legislatively Approved Budget for the 2021-23 biennium is \$4.2M. When it was established, the amount was deemed adequate for the 2021-23 biennium based on previous academic year's participation rates. However, since that time, the Legislature passed SB 101 (2021), modifying the eligibility requirements and grant amounts for the program, and thousands of National Guard members returned to Oregon after being demobilized. The available resources are no longer adequate to meet the projected need for the program.

Up to the 2022 winter term, over 4,000 Oregon National Guard members have been mobilized to active duty in support of overseas active-duty mission support, state natural disasters, and COVID-19 medical response. During the 2021-22 academic year, the Oregon National Guard has been demobilizing these members from active duty. With the deactivation of these soldiers and airmen, this has allowed these members the opportunity to start or return to college, creating an influx of Oregon National Guard members to participate in the ONGSTA program.

Additionally, the Oregon Military Department (OMD) is submitting a Legislative Concept (LC 24800-002) that is proposing to expand the program to include eligible Oregon National Guard dependents (spouses and dependent children between ages 18-26). The projected spending for this LC is estimated at \$1.58M and is included in this request.

**Solution/How Achieved:** This proposal increases the investment for the ONGSTA program to support Oregon National Guard members who have served both our state and country both nationally and abroad. They have assisted Oregon specifically during the last two years of the pandemic and during recent natural disasters. This proposal is asking for \$2.5M above the current service level budget to fund the projected increase in expenses and to be able to fully award eligible National Guard members and their dependents should the Military Department's Legislative Concept pass (increasing costs by \$1.58M).

**Equity Impact:** Lower income Oregon National Guard members who have been eligible for ONGSTA grant awards have benefited from the most recent program awarding restructures stemming from statutory revisions. If there are no additional investments to the program, program awarding will have to be reduced which may cause additional hardships on lower income National Guard members.

**Staffing Impact:** None

**Outcomes/Performance Measures/Benchmarks:** Number of Oregon National Guard members receive the full amount of funds available to them and the number who successfully complete their academic program.

**Revenue Source:** \$800,000 General Fund

POP #105 – Oregon National Guard Education Grants	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	800,000				800,000
Total	\$800,000				\$800,000
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 105 - Oregon National Guard Education Grants

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	800,000	-	-	-	-	-	800,000
<b>Total Revenues</b>	<b>\$800,000</b>	-	-	-	-	-	<b>\$800,000</b>
<b>Special Payments</b>							
Dist to Individuals	800,000	-	-	-	-	-	800,000
<b>Total Special Payments</b>	<b>\$800,000</b>	-	-	-	-	-	<b>\$800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	800,000	-	-	-	-	-	800,000
<b>Total Expenditures</b>	<b>\$800,000</b>	-	-	-	-	-	<b>\$800,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: OSAC  
Cross Reference Number: 52500-207-00-00-00000

<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	(44,901)	-	-	-	-	-	(44,901)
<b>Total Revenues</b>	<b>(\$44,901)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$44,901)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(32,875)	-	-	-	-	-	(32,875)
Facilities Rental and Taxes	(12,026)	-	-	-	-	-	(12,026)
<b>Total Services &amp; Supplies</b>	<b>(\$44,901)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$44,901)</b>
<b>Total Expenditures</b>							
Total Expenditures	(44,901)	-	-	-	-	-	(44,901)
<b>Total Expenditures</b>	<b>(\$44,901)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$44,901)</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

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

<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	-	(262,128,856)	-	-	-	-	(262,128,856)
<b>Total Revenues</b>	-	<b>(\$262,128,856)</b>	-	-	-	-	<b>(\$262,128,856)</b>
<b>Ending Balance</b>							
Ending Balance	-	(262,128,856)	-	-	-	-	(262,128,856)
<b>Total Ending Balance</b>	-	<b>(\$262,128,856)</b>	-	-	-	-	<b>(\$262,128,856)</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-207-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	5,606,574	23,152,840	52,169,165	274,919,110	73,732,015
<b>Total Lottery Funds</b>	-	<b>\$5,606,574</b>	<b>\$23,152,840</b>	<b>\$52,169,165</b>	<b>\$274,919,110</b>	<b>\$73,732,015</b>
<b>Other Funds</b>						
Charges for Services	-	325,543	325,543	325,543	325,543	325,543
Admin and Service Charges	-	1,356,021	1,356,021	1,247,899	1,247,899	1,247,899
Interest Income	-	76,529	76,529	76,529	76,529	76,529
Donations	-	15,619,061	15,619,061	16,192,388	16,192,388	16,192,388
Grants (Non-Fed)	-	73,158	73,158	73,158	73,158	73,158
Other Revenues	-	22,557,816	22,649,501	23,556,874	23,556,874	41,986,063
Transfer In Other	-	250,000	4,062,707	250,000	250,000	250,000
Tsfr From Human Svcs, Dept of	-	1,291,518	1,291,518	1,362,407	1,362,407	1,362,407
Tsfr From Education, Dept of	-	187,293	187,293	187,293	187,293	187,293
<b>Total Other Funds</b>	-	<b>\$41,736,939</b>	<b>\$45,641,331</b>	<b>\$43,272,091</b>	<b>\$43,272,091</b>	<b>\$61,701,280</b>
<b>Federal Funds</b>						
Federal Funds	-	136,441	142,896	135,254	135,254	135,254
<b>Total Federal Funds</b>	-	<b>\$136,441</b>	<b>\$142,896</b>	<b>\$135,254</b>	<b>\$135,254</b>	<b>\$135,254</b>

**Program Prioritization for 2023-25**

Agency Name: <i>Higher Education Coordinating Commission</i>																					
2023-25 Biennium																					
207 State Financial Aid & Access Programs																					
Agency Number: 52500																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	Oregon Tribal Student Grant	Oregon Tribal Student Grant (est. 2022), is an investment aimed to eliminate college affordability barriers and foster college success for students who are registered members of Oregon's nine federally recognized Tribes.	9,10,15	7						\$ -	0	0.00	Y	N					Establish permanent grant funding for Tribal students
52500	2	HECC	Oregon Opportunity Grant	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	9,10,15	7	173,414,938	12,790,254	22,194,808			\$ 208,400,000			N	N					Increased funding for OOG program to expand eligibility and program participants
52500	3	HECC	Oregon Promise	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 by their appropriate deadline, 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	9,10,15	7	44,252,681					\$ 44,252,681	3	2.50	N	Y					Increased funding for OP program to expand eligibility and program participants
52500	4	HECC	Private Awards	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. In partnership with The Oregon Community Foundation, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes the private scholarship programs through a single 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.	9,10,15	7			16,294,929			\$ 16,294,929	7	7.00	N	N					
52500	5	HECC	Public Programs	Public programs manages JOBS Plus; Scholarships for Dependent Children of Deceased and Disable Public Safety Officers; Oregon Student Child Care Grant; Oregon Teacher Scholars Scholarships program; and Chafee Education & Training Voucher program.	9,10,15	7	1,342,328		1,758,720			\$ 3,101,048	1	1.00	Y	Y					Increase to grants to students for child care and establish funding for the early learning educator grants

**Program Prioritization for 2023-25**

Agency Name: **Higher Education Coordinating Commission**  
 2023-25 Biennium  
 207 State Financial Aid & Access Programs

Agency Number: **52500**

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
52500	6	HECC	Oregon National Guard	The Oregon National Guard State Tuition Assistance (ONGSTA) 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 (ONG). The ONGSTA 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, Oregon Health and Science University, or a qualifying private institution that meets the criteria set forth in ORS 348.597(2). ONG members must be enrolled in an undergraduate certificate or degree program at an eligible post-secondary institution	9,10,15	7	4,319,455					135,254	\$ 4,454,709	1	1.50	N	Y				Increased funding for ONGSTA program to support additional eligible students and potential dependents
52500	7	HECC	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 1,419 volunteers and mentors more than 9,300 students each year.	9,10,15	7	1,834,772			283,189		\$ 2,117,961	7	5.50	N	Y				Increased staffing and grant funding to support increased FAFSA completion and college readiness.	
52500	8	HECC	Admin	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	9,10,15	4	2,879,923			127,334		\$ 3,007,257	6	5.00	N	Y				Admin support for the Tribal grant, OOG/OP grants, Student child care grants, and early learning educator grants.	
							228,044,097	12,790,254	40,658,980	-	135,254	-	\$ 281,628,585	25	22.50						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITTS

Document criteria used to prioritize activities:

**Support to Community Colleges**

# SUPPORT TO COMMUNITY COLLEGES

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## **Description**

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:

1. Access
2. Quality
3. Growth Management
4. Equity
5. Stability

These are described in more detail in 589-003-0100(2)(a-e).

The amount of state funds available for distribution to each community college are defined in two parts: categorical funding and formula funding. Categorical funding is taken off the top before the distribution formula is calculated and includes 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 and represent about 1.4% of the total CCSF.

The remainder of the CCSF is distributed through a two-part formula. In part one, a base payment for each community college is calculated using a dollar value per full-time equivalent student (FTE) and the institution's number of weighted, reimbursable FTE enrollment. The base payment per FTE was \$973 in FY2022, with additional weighting for small community college districts. The total percent of the CCSF distribution determined by the base payment is approximately 5.7% of the total.

Part two of the formula considers total public resources (TPR) which includes both state general funds and local property tax revenue to ensure equity; a 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 which is described in more detail in OAR 589-002-0120(6).

# SUPPORT TO COMMUNITY COLLEGES

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This program is managed by the Office of Postsecondary Finance and Capital.

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$61,603,550
Other Funds	\$(194,905)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$61,408,645

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(3,832,500)
Other Funds	\$(636,812)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(4,469,312)

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Special Payments by the standard 5.88 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.

General Fund	\$29,537,787
Other Funds	\$441,907
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$29,969,694

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

The package increases Special Payments by the difference between the standard 4.2 percent inflation rate and 5.3 percent, which is the determined inflation rate for the CCSF, for 2023-25, using a model approved by the Legislature. Inflation on the CCSF is calculated against a base budget and includes General Fund and local property taxes. Policy Package 050 adjust for anticipated property tax increases in the next biennium.

General Fund	\$35,908,263
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$35,908,263

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package adjusts General fund for anticipated growth in local property taxes for the 2023-25 biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no Technical Adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

<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	(3,832,500)	-	-	-	-	-	(3,832,500)
Tsfr From Administrative Svcs	-	-	(636,812)	-	-	-	(636,812)
<b>Total Revenues</b>	<b>(\$3,832,500)</b>	<b>-</b>	<b>(\$636,812)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,469,312)</b>
<b>Special Payments</b>							
Dist to Comm College Districts	(3,832,500)	-	(636,812)	-	-	-	(4,469,312)
<b>Total Special Payments</b>	<b>(\$3,832,500)</b>	<b>-</b>	<b>(\$636,812)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,469,312)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,832,500)	-	(636,812)	-	-	-	(4,469,312)
<b>Total Expenditures</b>	<b>(\$3,832,500)</b>	<b>-</b>	<b>(\$636,812)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,469,312)</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: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

<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	29,527,787	-	-	-	-	-	29,527,787
Transfer In Other	-	-	441,907	-	-	-	441,907
<b>Total Revenues</b>	<b>\$29,527,787</b>	-	<b>\$441,907</b>	-	-	-	<b>\$29,969,694</b>
<b>Special Payments</b>							
Dist to Local School Districts	59,886	-	-	-	-	-	59,886
Dist to Comm College Districts	29,467,901	-	441,907	-	-	-	29,909,808
<b>Total Special Payments</b>	<b>\$29,527,787</b>	-	<b>\$441,907</b>	-	-	-	<b>\$29,969,694</b>
<b>Total Expenditures</b>							
Total Expenditures	29,527,787	-	441,907	-	-	-	29,969,694
<b>Total Expenditures</b>	<b>\$29,527,787</b>	-	<b>\$441,907</b>	-	-	-	<b>\$29,969,694</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

<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	35,908,263	-	-	-	-	-	35,908,263
<b>Total Revenues</b>	<b>\$35,908,263</b>	-	-	-	-	-	<b>\$35,908,263</b>
<b>Special Payments</b>							
Dist to Local School Districts	72,826	-	-	-	-	-	72,826
Dist to Comm College Districts	35,835,437	-	-	-	-	-	35,835,437
<b>Total Special Payments</b>	<b>\$35,908,263</b>	-	-	-	-	-	<b>\$35,908,263</b>
<b>Total Expenditures</b>							
Total Expenditures	35,908,263	-	-	-	-	-	35,908,263
<b>Total Expenditures</b>	<b>\$35,908,263</b>	-	-	-	-	-	<b>\$35,908,263</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# SUPPORT TO COMMUNITY COLLEGES

## Policy Option Package 207 – Community College Support Fund

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### Purpose:

Under ORS 350.095, the Higher Education Coordinating Commission is authorized to request funding for educational and general operations at the state’s community colleges. State funding provides a stable foundation of support allowing the colleges to offer universal access and to focus on equity and student success in alignment with the state’s higher education goals. Sufficient state funding can also improve student affordability.

The 9.3% (\$65.1 million) CSL increase above the 2021-23 LAB is less than the base funding need calculated by the colleges. The request is for a total of \$31,521,387 million in additional general fund support to recognize the base funding need during the 2023-25 biennium.

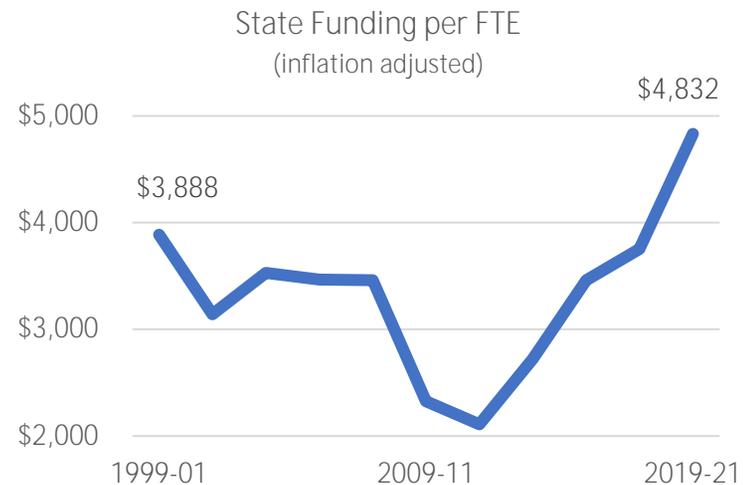
With annual enrollment declines throughout the past decade and demographic challenges suggesting a continually austere enrollment environment, the colleges face potentially traumatic structural changes. Transition funding may help blunt the volatility of those changes minimizing the impact to students.

### Justification:

#### Public Investment in Oregon Higher Education

According to the 2021 State Higher Education Finance (SHEF) Report, from 2016-2021, public funding per full-time student equivalent (FTE) has increased nominally by 39%. And yet the state funding per student of \$5,580 is 37% below the national average of \$8,859. Oregon ranks 13<sup>th</sup> in the nation in public funding per student for the 2-year sector and is 8% above the national average.

As the chart at right demonstrates, when adjusted for inflation, funding per FTE has increased by 24% since the 1999-01 biennium. The economic recession following 2001 led to significant state funding declines followed by the great recession that began in 2009. The state has substantially increased funding since then, and when adjusted for inflation, it has been able to recover from the significant declines experienced during the previous two recessions. The recent increase in funding is due more to enrollment declines than any other cause.



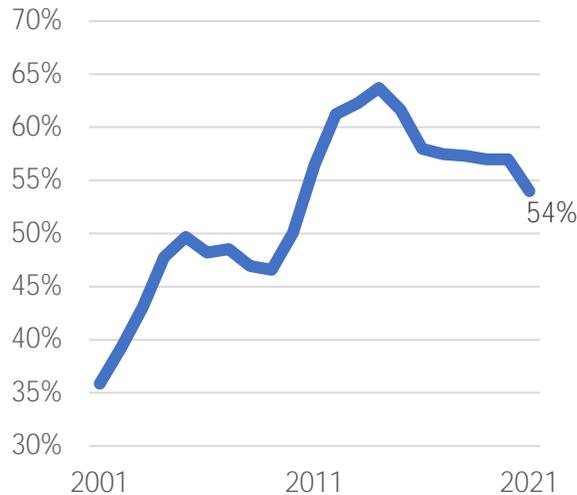
#### The Impact of Tuition and Fee Increases and Financial Aid Funding

In order to make up for reduced state funding, and to continue serving Oregon resident students, many institutions have had to increase tuition and mandatory fee rates. According to the 2021 SHEF, from 2011-2021, net tuition and fee revenue increased by 41% in Oregon compared to 17% nationally. The net tuition and fee revenue collected per student of \$8,636 in Oregon is 28% above the national average of \$6,723. This is consistent with other western states. Relying on students to pay the majority of the cost of their education reduces affordability over time.

# SUPPORT TO COMMUNITY COLLEGES

## Policy Option Package 207 – Community College Support Fund

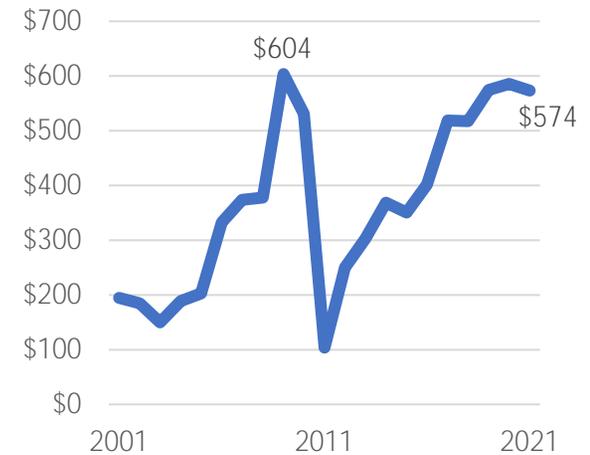
Student Share of Educational Cost



Net tuition/fee revenue is 54% of total institutional revenue compared to 42% nationally. In 2001, 36% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a larger share of the total cost of their education as shown in the chart to the left.

At the same time, financial aid funding per student has stagnated since the great recession. State funding for financial aid per FTE is \$574 or 38% below the national average of \$921. When adjusted for inflation, state funding for financial aid has dropped 5% from the pre-great recession high as shown at right.

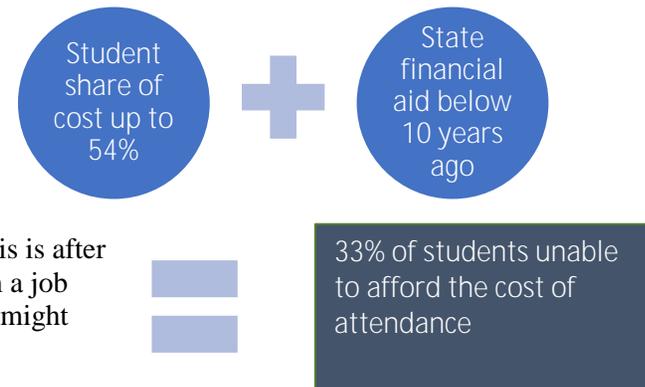
Financial Aid Funding per FTE (inflation adjusted)



### Effect on Student Affordability

Combining the effect of students paying for a larger share of the total cost of education with state financial aid funding below the level it was a decade ago, leads to a less affordable college experience for Oregon students.

According to HECC data, for students who have applied for financial aid, 33% of community college students are unable to meet the cost of attendance. This is after accounting for family contributions, financial aid and estimated student earnings from a job while in college. With 30-40% of students not applying for financial aid, this number might actually be higher than currently measured.



### How Achieved:

#### Improving Outcomes for College Completers

Student outcomes are directly affected by state funding as outlined in a report published by the Federal Reserve Bank of New York titled, *State Investment in Higher Education: Effects on Human Capital Formation, Student Debt, and Long-Term Financial Outcomes of Students*. The report found that for every additional \$1,000 per student a state spends for higher education:

- Increases the likelihood of transfer to a university by 3.5%

# SUPPORT TO COMMUNITY COLLEGES

## Policy Option Package 207 – Community College Support Fund

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- Decreases the likelihood of loan defaults (of all kinds of loans)
- Increases the credit scores an average of 13 points and the average income of the zip code of residence by \$3,300 for college completers

This report demonstrates a clear correlation between state funding and community college student outcomes. Additional state funding will reduce the proportion of cost the student is responsible for and will lower the overall percentage of students unable to afford the cost of attendance.

### Keeping Tuition Increases at or below 3.0%

Further, the HECC Strategic Roadmap calls for an increase in public investment to meet Oregon’s postsecondary goals. Adequate and sustained levels of public investment will help minimize tuition increases and build programs and services to equitably serve learners. This investment will accomplish both and should allow the colleges to keep average annual tuition and mandatory fee increases at or below 3.0% through 2025.

### Equity Impact:

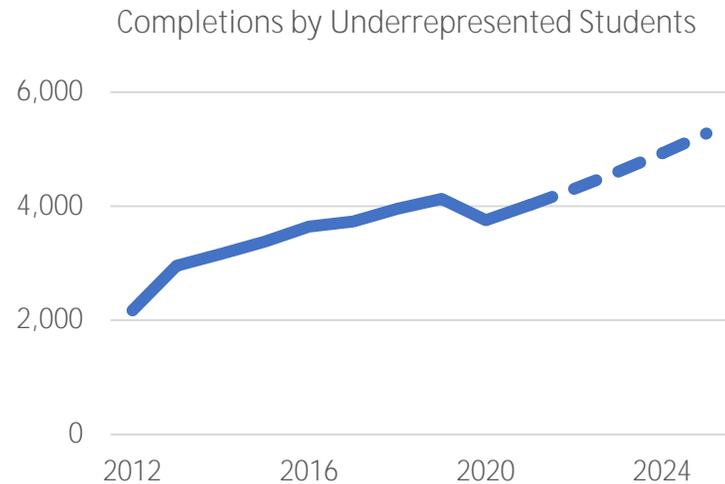
#### Increased completions awarded to underrepresented students

The number of annual completions awarded to underrepresented Oregonians enrolled in community colleges has grown 7% annually during the past decade to 3,758 during academic year 2020. The percent of completions awarded is now at 28% of total completions up from 16% in 2011.

A similar rate of growth during the next biennium implies approximately 1,500 additional, annual completions to underrepresented students by 2025 as shown in the chart at right.

**Staffing Impact:** None.

**Outcomes:**



# SUPPORT TO COMMUNITY COLLEGES

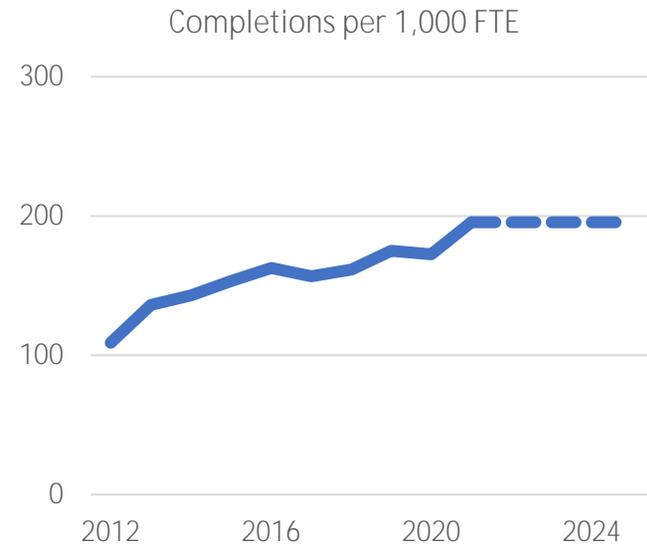
## Policy Option Package 207 – Community College Support Fund

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### Increased completions overall and per 1,000 FTE

The total number of annual completions, including Oregon transfer module completers, from the community colleges has grown 72% since 2007 from 7,672 to 13,193. Enrollment (FTE) has decreased 27% during that same time period. As a result, the number of completions per 1,000 FTE has grown by 136% since 2007 from 83 to 196.

With recent enrollment declines, the number of completions per 1,000 FTE is expected to remain consistent as shown on the chart at right. However, if growth can be expected in the total number of completions overall, similar to historical patterns, then an additional 1,600 total completions per year will be added by 2025.



**Revenue Source:** \$31,521,387 General Fund. The request is for a total of \$31.5 million in additional general fund support to recognize the base funding need during the 2023-25 biennium.

POP #207 Community College Support Fund	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	31,521,387				31,521,387
<b>Total</b>	<b>\$31,521,387</b>				<b>\$31,521,387</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 207 - Community College Support Fund

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

<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	31,521,387	-	-	-	-	-	31,521,387
<b>Total Revenues</b>	<b>\$31,521,387</b>	-	-	-	-	-	<b>\$31,521,387</b>
<b>Special Payments</b>							
Dist to Comm College Districts	31,521,387	-	-	-	-	-	31,521,387
<b>Total Special Payments</b>	<b>\$31,521,387</b>	-	-	-	-	-	<b>\$31,521,387</b>
<b>Total Expenditures</b>							
Total Expenditures	31,521,387	-	-	-	-	-	31,521,387
<b>Total Expenditures</b>	<b>\$31,521,387</b>	-	-	-	-	-	<b>\$31,521,387</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

Cross Reference Name: Support to Community Colleges  
Cross Reference Number: 52500-208-00-00-00000

<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	306,000	-	-	-	-	-	306,000
Other Revenues	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$306,000</b>	-	-	-	-	-	<b>\$306,000</b>
<b>Special Payments</b>							
Dist to Local School Districts	(855,459)	-	-	-	-	-	(855,459)
Dist to Comm College Districts	1,161,459	-	-	-	-	-	1,161,459
<b>Total Special Payments</b>	<b>\$306,000</b>	-	-	-	-	-	<b>\$306,000</b>
<b>Total Expenditures</b>							
Total Expenditures	306,000	-	-	-	-	-	306,000
<b>Total Expenditures</b>	<b>\$306,000</b>	-	-	-	-	-	<b>\$306,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-208-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	70,563	70,563	70,563	70,563	70,563
Transfer In Other	-	10,370,459	10,370,459	10,812,366	10,812,366	10,812,366
Tsfr From Administrative Svcs	-	636,812	636,812	-	-	-
Tsfr From Revenue, Dept of	-	80,563	80,563	80,563	80,563	80,563
<b>Total Other Funds</b>	-	<b>\$11,158,397</b>	<b>\$11,158,397</b>	<b>\$10,963,492</b>	<b>\$10,963,492</b>	<b>\$10,963,492</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium											Agency Number: 52500										
2023-25 Support to Community Colleges																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SCC	The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.	1,2,3,4,5,6,9,10,11,12	7	768,478,613		10,963,492			\$ 779,442,105			N	Y					Increase to CCSF for ongoing funding and one-time funding for 2023-25. Establish funding for cybersecurity, and establish permanent general fund resources for Open Education Resources
							768,478,613	-	10,963,492	-	-	\$ 779,442,105	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Public University Ops & Student Support**

# PUBLIC UNIVERSITY OPS AND 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.*

The Student Success and Completion Model (SSCM) which allocates the PUSF based on resident degree and certificate completions, enrollment, institution mission, and the success of underserved student populations, replaced a primarily enrollment driven model called the Resource Allocation Model (RAM). The SSCM was reviewed most recently during 2020 consistent with the intent of reviewing the formula every five years. While the policy priorities remain the same, the review resulted in minor, technical changes to the formula.

The current version of the SSCM is comprised of three funding categories:

- **Mission Support (MS) Funding** to support the regional, research, and public service missions and activities of each university. There are four components: base funding, regional access, research support, and public services. The amount devoted to MS is 17% of the total PUSF, and grows by the lesser of inflation or growth in the total PUSF appropriation.
- **Activity-Based Funding (ABF)** distributes resources based on student credit hour (SCH) completions of Oregon resident undergraduate and graduate students. Currently 33% of formula funding is allocated to this category.
- **Outcomes Based Funding (OBF)** rewards degree and certificate completions by Oregon resident students. Completions by targeted students (underrepresented racial/ethnic groups, low-income, rural and military veterans) and those in academic disciplines in high-demand and high-reward fields (STEM, Health, Bilingual Education) earn additional resources through the allocation formula. Currently 50% of formula funding is allocated to this category.

# PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

Each of these areas are based on the following data and resulting calculations:

Category	Data	Calculation
Mission Support Funding	<ul style="list-style-type: none"> <li>• Base Funding, regional access, and public service funding is based on resident FTE</li> <li>• Research Support – three-year average of research expenditures</li> </ul>	<ul style="list-style-type: none"> <li>• Base funding of \$2.9M, variable based on resident FTE for smaller institutions.</li> <li>• Regional access funding based on resident FTEs, a funding amount per FTE, and institutional size.</li> <li>• Research support average proportional share, capped of \$2.5M per institution and \$5M total.</li> <li>• Public services \$330 per resident FTE, maximum of \$4.7 per institution.</li> </ul>
Activity-Based Funding	<ul style="list-style-type: none"> <li>• Three-year average of Student Credit Hour (SCH) completions by discipline (CIP) and student level</li> </ul>	<ul style="list-style-type: none"> <li>• After removing Mission Support funding from the total PUSF allocation, 40 percent of remaining funding is allocated to ABF.</li> <li>• Average multiplied by cost weights corresponding to discipline and student level.</li> </ul>
Outcomes Based Funding	<ul style="list-style-type: none"> <li>• Three-year average of resident degree and certificate completions by discipline and student level; includes non-resident doctoral degrees</li> <li>• Three-year average of resident, baccalaureate transfer degrees.</li> <li>• Three-year average of underrepresented student completions (resident baccalaureate)</li> </ul>	<ul style="list-style-type: none"> <li>• Degrees at all levels are funded: BA/BS through PhDs, including graduate certificates</li> <li>• Cost-weighting adjustments are made to reflect program duration and type</li> <li>• Additional weighting awarded for BA/BS degrees earned by underrepresented students and degrees in high-demand and high-reward areas</li> <li>• Allocations for transfer students are discounted relative to non-transfer students</li> <li>• Bonus allocation for transfer students from an Oregon Community College</li> </ul>

This program is managed by the Office of Postsecondary Finance and Capital.

# PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$59,355,669
Other Funds	\$(7,500,000)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$51,855,669

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT ESSENTIAL PACKAGES

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## **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

## **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-outs for this program.

General Fund	\$(11,620,000)
Other Funds	\$(7,500,000)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(19,120,000)

## **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

# PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

## ESSENTIAL PACKAGES

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This package increases Special Payments by the standard 5.88 percent inflation rate. Inflation on the PUSF is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$37,845,005
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$37,845,005

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

The package increases Special Payments by the difference between the standard 4.2 percent inflation rate and 5.88 percent, which is the determined inflation rate for the CCSF, for 2021-23, using a model approved by the Legislature.

General Fund	\$33,130,664
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$33,130,664

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

## ESSENTIAL PACKAGES

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### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<hr/>	
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

<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	(11,620,000)	-	-	-	-	-	(11,620,000)
Other Revenues	-	-	(4,000,000)	-	-	-	(4,000,000)
Tsfr From Administrative Svcs	-	-	(3,500,000)	-	-	-	(3,500,000)
<b>Total Revenues</b>	<b>(\$11,620,000)</b>	<b>-</b>	<b>(\$7,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,120,000)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(11,250,000)	-	(7,500,000)	-	-	-	(18,750,000)
Other Special Payments	(370,000)	-	-	-	-	-	(370,000)
<b>Total Special Payments</b>	<b>(\$11,620,000)</b>	<b>-</b>	<b>(\$7,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,120,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(11,620,000)	-	(7,500,000)	-	-	-	(19,120,000)
<b>Total Expenditures</b>	<b>(\$11,620,000)</b>	<b>-</b>	<b>(\$7,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,120,000)</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: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

<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	37,845,005	-	-	-	-	-	37,845,005
<b>Total Revenues</b>	<b>\$37,845,005</b>	-	-	-	-	-	<b>\$37,845,005</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	5,318,358	-	-	-	-	-	5,318,358
Other Special Payments	32,526,647	-	-	-	-	-	32,526,647
<b>Total Special Payments</b>	<b>\$37,845,005</b>	-	-	-	-	-	<b>\$37,845,005</b>
<b>Total Expenditures</b>							
Total Expenditures	37,845,005	-	-	-	-	-	37,845,005
<b>Total Expenditures</b>	<b>\$37,845,005</b>	-	-	-	-	-	<b>\$37,845,005</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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: 52500-209-00-00-00000

<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	33,130,664	-	-	-	-	-	33,130,664
<b>Total Revenues</b>	<b>\$33,130,664</b>	-	-	-	-	-	<b>\$33,130,664</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	3,685,154	-	-	-	-	-	3,685,154
Other Special Payments	29,445,510	-	-	-	-	-	29,445,510
<b>Total Special Payments</b>	<b>\$33,130,664</b>	-	-	-	-	-	<b>\$33,130,664</b>
<b>Total Expenditures</b>							
Total Expenditures	33,130,664	-	-	-	-	-	33,130,664
<b>Total Expenditures</b>	<b>\$33,130,664</b>	-	-	-	-	-	<b>\$33,130,664</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## Policy Option Package 206 – Public University Support Fund

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### **Purpose:**

Under ORS 350.095, the Higher Education Coordinating Commission is authorized to request funding for educational and general operations at the state’s public universities. State funding provides a stable foundation of support allowing the universities to offer regional access and public services as well as to focus on equity and student completions in alignment with the state’s higher education goals. Sufficient state funding can also improve student affordability.

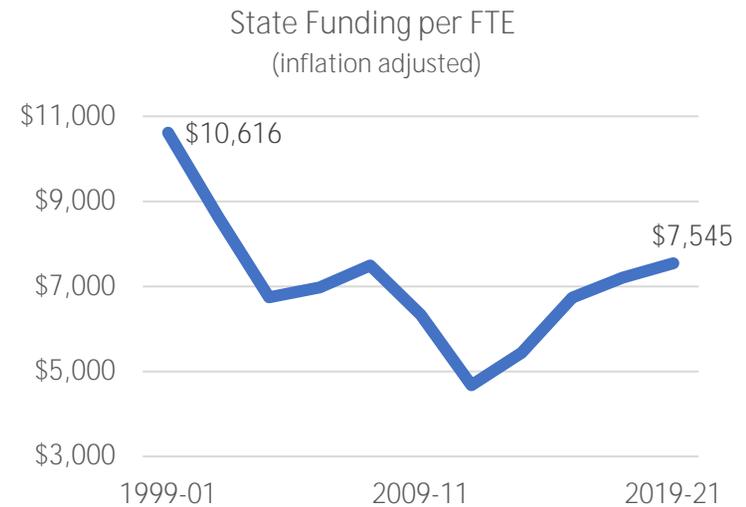
The 7.9% (\$70.9 million) CSL increase over the 2021-23 LAB is less than the base funding need calculated by the universities. The request is for \$28.0 million in additional general fund support above CSL to recognize the actual costs associated with sustaining public university programs and staffing levels without large tuition increases.

### **Justification:**

#### **Public Investment in Oregon Higher Education**

According to the 2021 State Higher Education Finance (SHEF) Report, from 2016-2021, public funding per full-time student equivalent (FTE) has increased nominally by 39%. And yet the state funding per student of \$5,580 is 37% below the national average of \$8,859. Oregon ranks 46<sup>th</sup> in the nation in public funding per student for the 4-year sector.

As the chart at right demonstrates, when adjusted for inflation, funding per FTE has dropped by 29% since the 1999-01 biennium. The economic recession following 2001 led to significant state funding declines followed by the great recession that began in 2009. The state has substantially increased funding since then, but when adjusted for inflation, it has not been enough to recover the significant declines experienced during the previous two recessions.



#### **The Impact of Tuition and Fee Increases and Financial Aid Funding**

In order to make up for reduced state funding, and to continue serving Oregon resident students, many institutions have had to increase tuition and mandatory fee rates. According to the 2021 SHEF, from 2011-2021, net tuition and fee revenue increased by 41% in Oregon compared to 17% nationally. The net tuition and fee revenue collected per student of \$8,636 in Oregon is 28% above the national average of \$6,723. This is consistent with other western states. Relying on students to pay the majority of the cost of their education reduces affordability over time.

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## Policy Option Package 206 – Public University Support Fund

Student Share of Educational Cost



Net tuition/fee revenue is 54% of total institutional revenue compared to 42% nationally. In 2001, 36% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a larger share of the total cost of their education as shown in the chart to the left.

At the same time, financial aid funding per student has stagnated since the great recession. State funding for financial aid per FTE is \$574 or 38% below the national average of \$921. When adjusted for inflation, state funding for financial aid has dropped 5% from the pre-great recession high as shown at right.

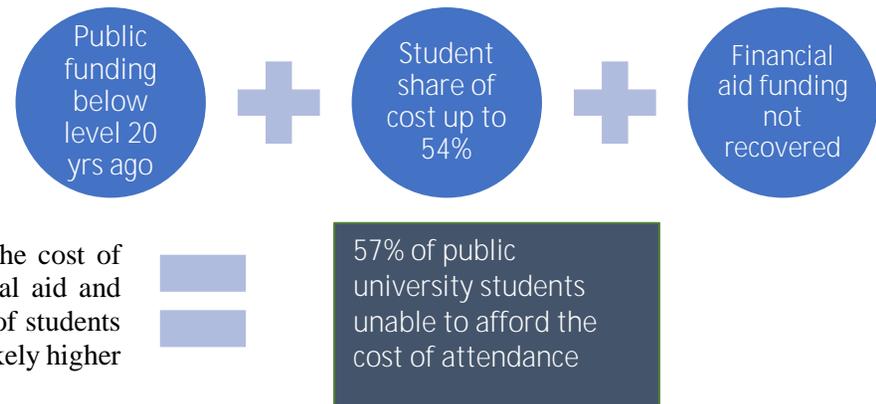
Financial Aid Funding per FTE (inflation adjusted)



### Effect on Student Affordability

Combining the effect of state funding below the level it was twenty years ago with students paying for a larger share of the total cost of education along with state financial aid funding below the level it was a decade ago, leads to a less affordable university experience for Oregon resident students.

According to HECC data, for students who have applied for financial aid, 57% of resident, public university students are unable to meet the cost of attendance. This is after accounting for family contributions, financial aid and estimated student earnings from a job while in college. With 30-40% of students not applying for financial aid in a given academic year, this number is likely higher than currently measured.



### How Achieved:

**Improving Degree Completion Odds by 1.5%**

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## Policy Option Package 206 – Public University Support Fund

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Student outcomes are directly affected by state funding as outlined in a report published by the Federal Reserve Bank of New York titled, *State Investment in Higher Education: Effects on Human Capital Formation, Student Debt, and Long-Term Financial Outcomes of Students*. The report found that for every additional \$1,000 per student a state spends for higher education:

- A student’s odds of earning a bachelor’s degree by age 25 increases by 1.5%
- The likelihood a student will take on debt (of all kinds) decreases by 2%
- The total amount of student borrowing decreases by \$5,000+ by age 35

This report demonstrates a clear correlation between state funding and public university student outcomes. Additional state funding will reduce the proportion of cost the student is responsible for and will lower the overall percentage of students unable to afford the cost of attendance.

### Keeping Tuition Increases below 5.0%

Further, the HECC Strategic Roadmap calls for an increase in public investment to meet Oregon’s postsecondary goals. Adequate and sustained levels of public investment will help minimize tuition increases and build programs and services to equitably serve learners. This investment will accomplish both, and should allow the public universities to keep average annual resident, undergraduate tuition and mandatory fee increases at or below 5.0% through 2025.

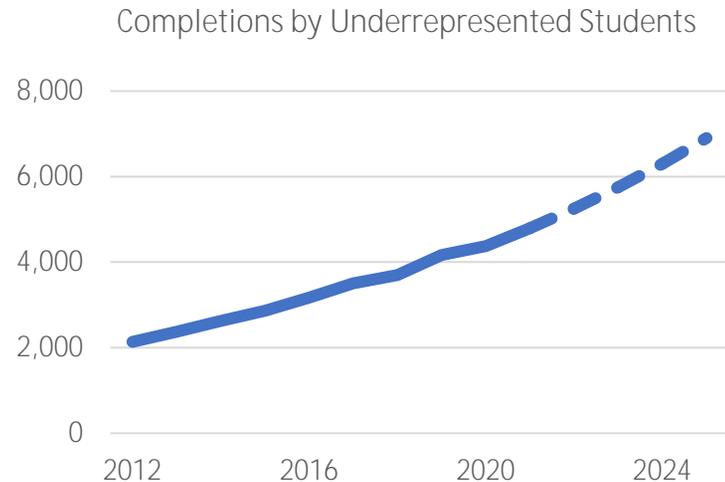
### Equity Impact:

#### Increased completions awarded to underrepresented students

The number of annual degrees awarded to underrepresented Oregonians enrolled in public universities has grown 9.5% annually during the past decade to 4,377 during academic year 2020. The percent of completions awarded is now at 27% of total resident degrees up from 11% in 2011.

A similar rate of growth during the next biennium implies approximately 2,500 additional, annual completions to underrepresented students by 2025 as shown in the chart at right.

**Staffing Impact:** None.



# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## Policy Option Package 206 – Public University Support Fund

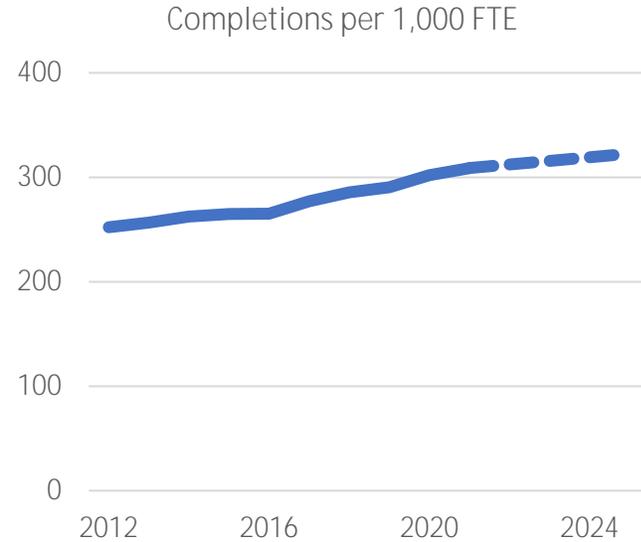
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**Outcomes:**

**Increased completions overall and per 1,000 FTE**

The total number of annual completions from the public universities has grown 35% since 2007 from 17,769 to 23,955. Enrollment (FTE) has increased 14% during that same time period. As a result, the number of completions per 1,000 FTE has grown by 18% since 2007 from 262 to 309.

If a similar rate of growth is expected through 2025, then the number of completions per 1,000 FTE will grow to 322 as shown on the chart at right. This also implies an additional 2,000 total completions per year by 2025.



**Revenue Source:** \$27,952,787 General Fund

POP #206 Public University Support fund	2023-25				
	GF	OF	LF	FF	Total Funds
Expenditure Category					
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	27,952,787				27,952,787
<b>Total</b>	<b>\$27,952,787</b>				<b>\$27,952,787</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 206 - Public University Support Fund

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

<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	27,952,787	-	-	-	-	-	27,952,787
<b>Total Revenues</b>	<b>\$27,952,787</b>	-	-	-	-	-	<b>\$27,952,787</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	27,952,787	-	-	-	-	-	27,952,787
<b>Total Special Payments</b>	<b>\$27,952,787</b>	-	-	-	-	-	<b>\$27,952,787</b>
<b>Total Expenditures</b>							
Total Expenditures	27,952,787	-	-	-	-	-	27,952,787
<b>Total Expenditures</b>	<b>\$27,952,787</b>	-	-	-	-	-	<b>\$27,952,787</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

<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	6,164,482	-	-	-	-	-	6,164,482
<b>Total Revenues</b>	<b>\$6,164,482</b>	-	-	-	-	-	<b>\$6,164,482</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	6,164,482	-	-	-	-	-	6,164,482
<b>Total Special Payments</b>	<b>\$6,164,482</b>	-	-	-	-	-	<b>\$6,164,482</b>
<b>Total Expenditures</b>							
Total Expenditures	6,164,482	-	-	-	-	-	6,164,482
<b>Total Expenditures</b>	<b>\$6,164,482</b>	-	-	-	-	-	<b>\$6,164,482</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

Cross Reference Name: Public University Ops & Student Support  
Cross Reference Number: 52500-209-00-00-00000

<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	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	(80,532,265)	-	-	-	-	(80,532,265)
<b>Total Revenues</b>	-	<b>(\$80,532,265)</b>	-	-	-	-	<b>(\$80,532,265)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	165,859	-	-	-	-	-	165,859
Other Special Payments	(165,859)	-	-	-	-	-	(165,859)
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	(80,532,265)	-	-	-	-	(80,532,265)
<b>Total Ending Balance</b>	-	<b>(\$80,532,265)</b>	-	-	-	-	<b>(\$80,532,265)</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-209-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	-	-	-	80,532,265	-
<b>Total Lottery Funds</b>	-	-	-	-	<b>\$80,532,265</b>	-
<b>Other Funds</b>						
Other Revenues	-	-	4,000,000	-	-	-
Tsfr From Administrative Svcs	-	3,500,000	3,500,000	-	-	-
<b>Total Other Funds</b>	-	<b>\$3,500,000</b>	<b>\$7,500,000</b>	-	-	-

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
209 Public University Ops & Student Support																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	1	HECC	SPU	The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities	1,2,3,4,5,6,7,8,9,10,13,14	7	972,047,213						\$ 972,047,213			N	Y				Increase to PUSF and establish funding for cybersecurity
							972,047,213	-	-	-	-	-	\$ 972,047,213	0	0.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

**Public University State Programs**

# PUBLIC UNIVERSITY STATE PROGRAMS

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## **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 of Community Dispute Resolution (OOCDR) which provides mediation services and conflict resolution training to private parties along with funding and training support to 20 community dispute resolution centers serving 25 Oregon counties. PSU administers the Oregon Consensus program, within the National Policy Consensus Center, which facilitates collaborative, agreement seeking processes that unite communities, government, and businesses to resolve differences and build durable agreements that address public issues.

## **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 Oregon State University, University of Oregon and Portland State University, and on using nanotechnology to develop products 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.

# PUBLIC UNIVERSITY STATE PROGRAMS

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## **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**

The mission of Population Research Center (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**

This state-funded program provides ship days for the use of the Research Vessel (R/V) Oceanus in the research and study of Oregon's coastal waters. The appropriation for the current biennium funds 24 days of ship use during the biennium, including fuel, supplies and labor.

## **TallWood 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 University of Oregon). 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 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

# PUBLIC UNIVERSITY STATE PROGRAMS

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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.

## **Oregon Renewable Energy Center (OREC)**

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.

## **Willamette Falls Locks Commission**

Portland State University receives funding to support the work of Oregon Solutions as it provides staffing for the Willamette Falls Locks Commission. The Willamette Falls Locks Commission will serve as a policy-making and advisory board for issues relating to the repair, reopening, operation, maintenance and future transfer of ownership of the Willamette River navigational channel and locks system.

## **Channel Maintenance Impact Study**

Funding to perform a study of the benefits and impacts of maintenance activities on habitat complexity and other biological parameters in traditionally maintained channels.

## **Veterinary Diagnostic Lab**

The OSU Veterinary Diagnostic Laboratory is a public-supported facility providing a full range of animal disease diagnostic services to veterinarians, livestock producers, pet owners, and biomedical researchers. In addition to diagnostic services, the Laboratory shares in the training of future veterinarians through instruction of veterinary medical students in the practice of diagnostic medicine.

## **Strong Start Program**

A program with the purpose of assisting students in the transition from high school to college. Programs will be designed by the individual institutions. Some of the likely program elements include intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy.

# PUBLIC UNIVERSITY STATE PROGRAMS

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## **OIT Applied Computing and Clinical Lab Facilities**

Funding to establish the new Center of Excellence and support the hardware, software, and related resources for the center. Students will be trained in the Center through targeted certificate and degree programming. Also funding for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy.

## **PSU Center for Women's Leadership**

Funding to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the center.

## **OSU Avian Death Prevention**

Funding for a study to identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths, evaluate the suitability of the techniques, and evaluate the feasibility of implementing the techniques. The study must also discuss the potential effects the techniques may have on other wildlife.

## **Molluscan Broodstock Program**

Funding to support the Molluscan Broodstock program at the Hatfield Marine Science Center.

## **Cooperative Institute for Marine Resources Studies**

Funding to support the work of the Cooperative Institute for Marine Resources Studies in augmentation of sampling along the Newport Hydrographic Line.

## **OSU Ocean Acidification**

Funding to support the work of the College of Earth, Ocean, and Atmospheric sciences in monitoring ocean acidification.

## **OSU Wildfire Risk Map**

Funding for the development and maintenance of the wildfire risk map, hosting costs associated with the map, and collaboration with Oregon Department of Forestry on the development of the 20-year strategic plan for landscape restoration.

# PUBLIC UNIVERSITY STATE PROGRAMS

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## **Oregon Child Abuse Prevalence Study**

To support the University of Oregon College of Education Child Abuse Prevalence Study.

## **PSU Center for Career Development in Childcare**

Funding to award two annual \$500 recruitment and retention payments to childcare providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs.

## **Environmental Justice Mapping Tool**

Funding to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer.

## **UO Equipment for Knight Campus**

Funding to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer.

## **WOU Steam Line Replacement**

Funds to replace the low-pressure steam utility lines on campus with branch lines to all major buildings. Steam lines provide heat and hot water to buildings.

## **OSU Hatfield Housing Project**

The Hatfield Housing Project will construct a residence facility to house up to 350 residents outside of the tsunami inundation zone for OSU students, researchers, partners and visiting faculty – in a region of the coast with very limited housing availability.

# PUBLIC UNIVERSITY STATE PROGRAMS

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## **Oregon Hazards Lab Wildfire Camera Network**

Part of the ALERTWildfire program which provides fire cameras and associated tools to help firefighters and first responders discover, locate, and monitor fires as well as allow them to scale resources and enhance public awareness of fire dangers.

## **OSU Research Vessel Pacific Storm**

Funding for repair and maintenance of research vessel *Pacific Storm*.

These programs are managed by the Office of Postsecondary Finance and Capital.

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(76,669,156)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(76,669,156)

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This package phases-out the following:

General Fund	\$(80,507,968)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(80,507,968)

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Special Payments by the standard 5.88 percent inflation rate. Inflation on the Public University State Programs is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$2,041,956
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$2,041,956

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

This package increases Special Payments by the difference between the 4.2 percent standard inflation rate and the 5.88 percent, which is the determined inflation rate for the Public University State Programs for 2023-2025, using a model approved by the Legislature.

General Fund	\$1,796,856
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,796,856

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**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: 52500-210-00-00-00000

<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	(80,507,968)	-	-	-	-	-	(80,507,968)
<b>Total Revenues</b>	<b>(\$80,507,968)</b>	-	-	-	-	-	<b>(\$80,507,968)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(73,007,968)	-	-	-	-	-	(73,007,968)
Other Special Payments	(7,500,000)	-	-	-	-	-	(7,500,000)
<b>Total Special Payments</b>	<b>(\$80,507,968)</b>	-	-	-	-	-	<b>(\$80,507,968)</b>
<b>Total Expenditures</b>							
Total Expenditures	(80,507,968)	-	-	-	-	-	(80,507,968)
<b>Total Expenditures</b>	<b>(\$80,507,968)</b>	-	-	-	-	-	<b>(\$80,507,968)</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: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

<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	2,041,956	-	-	-	-	-	2,041,956
<b>Total Revenues</b>	<b>\$2,041,956</b>	-	-	-	-	-	<b>\$2,041,956</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	187,340	-	-	-	-	-	187,340
Other Special Payments	1,854,616	-	-	-	-	-	1,854,616
<b>Total Special Payments</b>	<b>\$2,041,956</b>	-	-	-	-	-	<b>\$2,041,956</b>
<b>Total Expenditures</b>							
Total Expenditures	2,041,956	-	-	-	-	-	2,041,956
<b>Total Expenditures</b>	<b>\$2,041,956</b>	-	-	-	-	-	<b>\$2,041,956</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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: 52500-210-00-00-00000

<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	1,796,856	-	-	-	-	-	1,796,856
<b>Total Revenues</b>	<b>\$1,796,856</b>	-	-	-	-	-	<b>\$1,796,856</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	164,853	-	-	-	-	-	164,853
Other Special Payments	1,632,003	-	-	-	-	-	1,632,003
<b>Total Special Payments</b>	<b>\$1,796,856</b>	-	-	-	-	-	<b>\$1,796,856</b>
<b>Total Expenditures</b>							
Total Expenditures	1,796,856	-	-	-	-	-	1,796,856
<b>Total Expenditures</b>	<b>\$1,796,856</b>	-	-	-	-	-	<b>\$1,796,856</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# PUBLIC UNIVERSITY STATE PROGRAMS

## Policy Option Package 203 – Strong Start

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**Purpose:** For the 2021-23 biennium, the Legislature appropriated \$13.6 million in federal and state funds for a Strong Start Program at the public universities to reduce college preparation gaps for students impacted by the pandemic. The Strong Start Program is an enhanced summer bridge initiative that focuses on serving underrepresented students during a summer orientation with continuing wrap-around services provided throughout the academic year. Initial data for the first cohort of students entering fall 2021 shows promising results. Current funding will be used to support the continuation of the program during summer 2022.

Concerned the pandemic will have long-term impacts on student preparation, the public universities are requesting the one-time Strong Start funding be converted into ongoing support within the state programs category of the HECC budget. The request is for \$6.8 million in general fund support.

**Justification:** Research published during 2021 in the Journal of Higher Education Management finds disproportionate impacts of COVID-19 on university students in underrepresented groups. Authors Hartzell, Hagen, and Devereux state that many underrepresented students do not have the same access to resources and lack the same support systems needed to be successful in higher education compared to other students. They conclude the pandemic has had detrimental influences on collegiate success for these students in particular and recommend interventions be put in place to help mitigate these impacts.

Additional research published during spring 2022 by the Annenberg Institute at Brown University found that the pandemic has been a seismic and on-going disruption to K-12 schooling. Math and reading achievement test scores for U.S. students in grades 3 through 8 were lower relative to same-grade peers before the pandemic. Authors Kuhfeld, Soland, and Lewis compare the impact to students displaced by Hurricane Katrina back in 2005. Although the authors do not suggest this will lead to a “lost generation” of students, they caution this could influence the ultimate academic achievement of pandemic-influenced students for years to come.

**How Achieved:** While each university tailors its Strong Start Program around the unique needs of its students and the institution’s ability to offer enhanced programming, there are several shared parameters including:

- A focus on serving BIPOC students and students from underserved communities
- A summer orientation kickoff event with continuing support services offered throughout the academic year
- A focus on academic skill building activities including intensive supports in math and writing (common gateway courses)
- The provision of other student success services which may include enhanced academic advising, note-taking and time management skills development, financial literacy programming, and career exploration activities
- The creation of a community of support for participating students to address culture and climate issues

Program activities will also be aligned with Student Success Act parameters in that services will prioritize students from under-served communities. Additionally, program administrators will collaborate with AVID, ASPIRE, GEAR UP, and other student success and/or college access programs to enhance the efficiency of the services offered.

**Equity Impact:** A total of 1,119 students, approximately 10% of first-year freshmen, enrolled in the Strong Start programs at six of the universities during the summer of 2021. One university operated a pilot program with limited enrollment and plans to operate a fully-scaled program during summer 2022. The initial results for underrepresented students mirrored those of all students who participated.

Of the students enrolled for the first cohort:

- 59% were BIPOC

# PUBLIC UNIVERSITY STATE PROGRAMS

## Policy Option Package 203 – Strong Start

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- 40% were Pell eligible
- 79% were from Oregon

**Staffing Impact:** None.

This funding is a special payment to the public universities and does not impact staffing at the HECC. Although the funding will be used in part to support program staff at the universities.

**Outcomes:** With funding secured during the 2021 session, the universities rapidly established programs so that new, undergraduate students could receive support for the 2021-22 academic year. The universities focused recruiting efforts on students from disadvantaged backgrounds including students with disabilities, first-generation in college, rural, foster youth, abuse survivors, and students with lower high school GPAs.

As shown in the table below, Strong Start participants compared to non-participants consistently:

- Had a higher retention rate from term to term
- Earned a higher GPA
- Completed more credits during the fall term

Initial Results: Academic Year 2021-22 Cohort						
	Fall to Winter Retention		Fall GPA		Fall Credits Completed	
	Participant	Non-Participant	Participant	Non-Participant	Participant	Non-Participant
EOU	88%	91%	3.30	3.00	14.1	12.3
OSU	99%	97%	3.21	3.08	12.8	12.4
PSU	84%	77%	2.57	2.11	17.0	11.0
SOU	82%	63%	3.01	2.99	14.8	11.1
UO	98%	96%	3.21	3.22	13.6	14.0
WOU	96%	89%	2.76	2.83	14.3	13.0

**Revenue Source:** \$6,792,143 General Fund

# PUBLIC UNIVERSITY STATE PROGRAMS

## Policy Option Package 203 – Strong Start

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POP #203 – Strong Start	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments	6,792,143				6,792,143
<b>Total</b>	<b>\$6,792,143</b>				<b>\$6,792,143</b>
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
Pkg: 203 - Strong Start

Cross Reference Name: Public University State Programs  
Cross Reference Number: 52500-210-00-00-00000

<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	6,792,143	-	-	-	-	-	6,792,143
<b>Total Revenues</b>	<b>\$6,792,143</b>	-	-	-	-	-	<b>\$6,792,143</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	6,792,143	-	-	-	-	-	6,792,143
<b>Total Special Payments</b>	<b>\$6,792,143</b>	-	-	-	-	-	<b>\$6,792,143</b>
<b>Total Expenditures</b>							
Total Expenditures	6,792,143	-	-	-	-	-	6,792,143
<b>Total Expenditures</b>	<b>\$6,792,143</b>	-	-	-	-	-	<b>\$6,792,143</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

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

<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	1,045,000	-	-	-	-	-	1,045,000
Transfer from General Fund	-	-	4,900,000	-	-	-	4,900,000
<b>Total Revenues</b>	<b>\$1,045,000</b>	-	<b>\$4,900,000</b>	-	-	-	<b>\$5,945,000</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,045,000	-	4,900,000	-	-	-	5,945,000
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$1,045,000</b>	-	<b>\$4,900,000</b>	-	-	-	<b>\$5,945,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,045,000	-	4,900,000	-	-	-	5,945,000
<b>Total Expenditures</b>	<b>\$1,045,000</b>	-	<b>\$4,900,000</b>	-	-	-	<b>\$5,945,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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: 52500-210-00-00-00000

<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	10,775,379	-	-	-	-	-	10,775,379
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$10,775,379</b>	-	-	-	-	-	<b>\$10,775,379</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	5,875,379	-	-	-	-	-	5,875,379
Intra-Agency Gen Fund Transfer	4,900,000	-	-	-	-	-	4,900,000
<b>Total Special Payments</b>	<b>\$10,775,379</b>	-	-	-	-	-	<b>\$10,775,379</b>
<b>Total Expenditures</b>							
Total Expenditures	10,775,379	-	-	-	-	-	10,775,379
<b>Total Expenditures</b>	<b>\$10,775,379</b>	-	-	-	-	-	<b>\$10,775,379</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-210-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer from General Fund	-	-	-	-	-	4,900,000
<b>Total Other Funds</b>	-	-	-	-	-	<b>\$4,900,000</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
210 Public University State Programs																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	PUSP	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 as well as other sources.	7	52,456,809						\$ 52,456,809			N	Y					Establish permanent state funding for Strong Start program. Provide continuation of state program funding for projects including but not limited to the wildfire map and Environmental Justice Mapping tool
						52,456,809	-	-	-	-	-	\$ 52,456,809	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

## **Statewide Public Services**

## STATEWIDE PUBLIC SERVICES

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### **The Statewide Public Services**

Includes the Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.

### **Agricultural Experiment Station**

The Agricultural Experiment Station (AES) the principal agricultural and related natural resources research agency of the State of Oregon. Its mission is to conduct research to solve problems and generate innovations in the agricultural, biological, social, and environmental sciences for the benefit of Oregonians. Its research relates to Oregon agriculture, associated industries, and natural resources. It also provides public services and technical assistance and in so doing:

- Helps ensure a stable and productive system of agriculture through the sustainable management of natural resources.
- Protects and improves the natural environment and related 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 critical to their economic development and social fabric.
- Assists developing agriculture in ways that will help alleviate world hunger and promote trade within 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 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 conduct 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.

### **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

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## STATEWIDE PUBLIC SERVICES

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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 government. 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.

### **OSU Extension Service**

Is the community-based education and 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 programs focus on the following areas:

### **Agriculture and Natural Resources**

This program provides education and technical assistance for people with agricultural interests. The major 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

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## STATEWIDE PUBLIC SERVICES

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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**

This 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**

This 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, 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.

### **Outdoor School Program**

Pursuant to 2016's Ballot Measure 99, OSU's extension service coordinates a statewide program designed to coordinate outdoor school programs for Oregon's fifth and sixth grade students. The goal is to provide such programs to all such students throughout the state. This program is funded via lottery funding.

### **Forest Research Laboratory (FRL)**

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 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

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## STATEWIDE PUBLIC SERVICES

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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 collaborators currently participate in a variety of research projects where results could provide direct benefits to Oregonians. Forestry practices of many collaborators 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.

### **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 sponsored research extends the programs of 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.

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## STATEWIDE PUBLIC SERVICES

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These programs are managed by the Office of Postsecondary Finance and Capital.

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# STATEWIDE PUBLIC SERVICES

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$19,009,060
Other Funds	\$0
Lottery Funds	\$6,987,336
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$25,996,396

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

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# STATEWIDE PUBLIC SERVICES

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(5,330,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(5,330,000)

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Special Payments by the standard 5.88 percent inflation rate. Inflation on the Statewide Public Services is calculated using a legislatively approved model, which is similar to the CSL model used for Community Colleges.

General Fund	\$6,563,441
Other Funds	\$0
Lottery Funds	\$2,075,587
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$8,639,028

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# STATEWIDE PUBLIC SERVICES

## ESSENTIAL PACKAGES

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### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

This package increases Special Payments by the difference between the 4.2 percent standard inflation rate and 5.88 percent, which is the determined inflation rate for the Statewide Public Services for 2023-2025, using a model approved by the Legislature.

General Fund	\$5,775,619
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$5,775,619

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

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# STATEWIDE PUBLIC SERVICES

## ESSENTIAL PACKAGES

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### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 801: LFO Analyst Adjustments**

This package adds \$10,000,000 General Fund to be distributed proportionately based on current service level funding to each of the three Statewide Public Service Programs with an adjustment for building maintenance.

This package also provides \$2,000,000 General Fund to the OSU Extension Service to support OSU College of Agricultural Sciences for Small Farms and Community Food Systems to work with agricultural producers to support and expand organic agriculture sectors.

In addition, this package increases the amount for the Outdoor School by \$4,911,749 Lottery Funds, bringing the total amount of funding for Outdoor School to the amount in the May 2023 forecast of \$56,406,064.

General Fund	\$12,000,000
Other Funds	\$0
Lottery Funds	\$4,911,749
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$16,911,749

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	(5,330,000)	-	-	-	-	-	(5,330,000)
<b>Total Revenues</b>	<b>(\$5,330,000)</b>	-	-	-	-	-	<b>(\$5,330,000)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(5,330,000)	-	-	-	-	-	(5,330,000)
<b>Total Special Payments</b>	<b>(\$5,330,000)</b>	-	-	-	-	-	<b>(\$5,330,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,330,000)	-	-	-	-	-	(5,330,000)
<b>Total Expenditures</b>	<b>(\$5,330,000)</b>	-	-	-	-	-	<b>(\$5,330,000)</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: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	6,563,441	-	-	-	-	-	6,563,441
Tsfr From Administrative Svcs	-	2,075,587	-	-	-	-	2,075,587
<b>Total Revenues</b>	<b>\$6,563,441</b>	<b>\$2,075,587</b>	-	-	-	-	<b>\$8,639,028</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	211,292	2,075,587	-	-	-	-	2,286,879
Other Special Payments	6,352,149	-	-	-	-	-	6,352,149
<b>Total Special Payments</b>	<b>\$6,563,441</b>	<b>\$2,075,587</b>	-	-	-	-	<b>\$8,639,028</b>
<b>Total Expenditures</b>							
Total Expenditures	6,563,441	2,075,587	-	-	-	-	8,639,028
<b>Total Expenditures</b>	<b>\$6,563,441</b>	<b>\$2,075,587</b>	-	-	-	-	<b>\$8,639,028</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: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	5,775,619	-	-	-	-	-	5,775,619
<b>Total Revenues</b>	<b>\$5,775,619</b>	-	-	-	-	-	<b>\$5,775,619</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	84,516	-	-	-	-	-	84,516
Other Special Payments	5,691,103	-	-	-	-	-	5,691,103
<b>Total Special Payments</b>	<b>\$5,775,619</b>	-	-	-	-	-	<b>\$5,775,619</b>
<b>Total Expenditures</b>							
Total Expenditures	5,775,619	-	-	-	-	-	5,775,619
<b>Total Expenditures</b>	<b>\$5,775,619</b>	-	-	-	-	-	<b>\$5,775,619</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	12,000,000	-	-	-	-	-	12,000,000
Tsfr From Administrative Svcs	-	4,911,749	-	-	-	-	4,911,749
<b>Total Revenues</b>	<b>\$12,000,000</b>	<b>\$4,911,749</b>	-	-	-	-	<b>\$16,911,749</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	12,000,000	4,911,749	-	-	-	-	16,911,749
<b>Total Special Payments</b>	<b>\$12,000,000</b>	<b>\$4,911,749</b>	-	-	-	-	<b>\$16,911,749</b>
<b>Total Expenditures</b>							
Total Expenditures	12,000,000	4,911,749	-	-	-	-	16,911,749
<b>Total Expenditures</b>	<b>\$12,000,000</b>	<b>\$4,911,749</b>	-	-	-	-	<b>\$16,911,749</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: 810 - Statewide Adjustments

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	135,000	-	-	-	-	-	135,000
Tsfr From Administrative Svcs	-	(5,071,556)	-	-	-	-	(5,071,556)
<b>Total Revenues</b>	<b>\$135,000</b>	<b>(\$5,071,556)</b>	-	-	-	-	<b>(\$4,936,556)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	135,000	-	-	-	-	-	135,000
<b>Total Special Payments</b>	<b>\$135,000</b>	-	-	-	-	-	<b>\$135,000</b>
<b>Total Expenditures</b>							
Total Expenditures	135,000	-	-	-	-	-	135,000
<b>Total Expenditures</b>	<b>\$135,000</b>	-	-	-	-	-	<b>\$135,000</b>
<b>Ending Balance</b>							
Ending Balance	-	(5,071,556)	-	-	-	-	(5,071,556)
<b>Total Ending Balance</b>	-	<b>(\$5,071,556)</b>	-	-	-	-	<b>(\$5,071,556)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

<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	6,115,581	-	-	-	-	-	6,115,581
<b>Total Revenues</b>	<b>\$6,115,581</b>	-	-	-	-	-	<b>\$6,115,581</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	6,115,581	-	-	-	-	-	6,115,581
<b>Total Special Payments</b>	<b>\$6,115,581</b>	-	-	-	-	-	<b>\$6,115,581</b>
<b>Total Expenditures</b>							
Total Expenditures	6,115,581	-	-	-	-	-	6,115,581
<b>Total Expenditures</b>	<b>\$6,115,581</b>	-	-	-	-	-	<b>\$6,115,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-211-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	49,418,728	49,418,728	54,678,063	56,565,871	56,406,064
<b>Total Lottery Funds</b>	-	<b>\$49,418,728</b>	<b>\$49,418,728</b>	<b>\$54,678,063</b>	<b>\$56,565,871</b>	<b>\$56,406,064</b>

**Program Prioritization for 2023-25**

Agency Name: **Higher Education Coordinating Commission**

2023-25 Biennium

Agency Number: **52500**

211 Statewide Public Services

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SWPS	Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.	7	168,611,441	51,494,315					\$ 220,105,756			N	Y					
						168,611,441	51,494,315	-	-	-	-	\$ 220,105,756	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## Sports Lottery

## SPORTS LOTTERY

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### **SPORTS LOTTERY**

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 on athletic programs. Of that amount, 70% shall be for non-revenue producing sports with 30% for revenue producing sports. At least 50% of the available funding is earmarked for women's athletics.

The remaining 12% of funding shall be spent on scholarships, equally split between a focus 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 at a different, lower, level by the Oregon Legislature in recent biennia.

This program is managed by the Office of Postsecondary Finance and Capital.

# SPORTS LOTTERY

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$1,815,336
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,815,336

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# SPORTS LOTTERY

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# SPORTS LOTTERY

## ESSENTIAL PACKAGES

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### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# SPORTS LOTTERY

## ESSENTIAL PACKAGES

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### **Package 801: LFO Analyst Adjustments**

This package increases the amount for Sports Lottery by \$1,815,336 Lottery Funds, bringing the total amount of funding for sports programs at public universities to the amount in the May 2023 forecast of \$18,329,943. The allocation for each public university is as follows, and is the same percentage shares as the 2021-23 Legislatively Approved Budget:

\$3,172,762	Eastern Oregon University
\$3,172,762	Oregon Institute of Technology
\$1,339,014	Oregon State University
\$2,960,867	Portland State University
\$3,172,762	Southern Oregon University
\$1,339,014	University of Oregon
\$3,172,762	Western Oregon University

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$1,815,336
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,815,336

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

<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	-	1,815,336	-	-	-	-	1,815,336
<b>Total Revenues</b>	-	<b>\$1,815,336</b>	-	-	-	-	<b>\$1,815,336</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	1,815,336	-	-	-	-	1,815,336
<b>Total Special Payments</b>	-	<b>\$1,815,336</b>	-	-	-	-	<b>\$1,815,336</b>
<b>Total Expenditures</b>							
Total Expenditures	-	1,815,336	-	-	-	-	1,815,336
<b>Total Expenditures</b>	-	<b>\$1,815,336</b>	-	-	-	-	<b>\$1,815,336</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

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

<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	-	(1,273,674)	-	-	-	-	(1,273,674)
<b>Total Revenues</b>	-	<b>(\$1,273,674)</b>	-	-	-	-	<b>(\$1,273,674)</b>
<b>Ending Balance</b>							
Ending Balance	-	(1,273,674)	-	-	-	-	(1,273,674)
<b>Total Ending Balance</b>	-	<b>(\$1,273,674)</b>	-	-	-	-	<b>(\$1,273,674)</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-212-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	16,514,607	16,514,607	18,149,228	17,788,281	18,329,943
<b>Total Lottery Funds</b>	-	<b>\$16,514,607</b>	<b>\$16,514,607</b>	<b>\$18,149,228</b>	<b>\$17,788,281</b>	<b>\$18,329,943</b>

**Program Prioritization for 2023-25**

**Agency Name: Higher Education Coordinating Commission**

2023-25 Biennium

**Agency Number: 52500**

212 Sports Lottery

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SL	Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.	7		16,514,607					\$ 16,514,607			N	Y					
							-	16,514,607	-	-	-	\$ 16,514,607	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## OHSU Programs

# OHSU 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 and 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, 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 accredited specialty programs in medicine and dentistry.

OHSU receives state funding to support the School of Medicine, School of Nursing, School of Dentistry, the Oregon Child Integrated Dataset (OCID), the Oregon Poison Center, the Child Development and Rehabilitation Center (CRDC), the 30 x 30 by 2030 plan, and the Statewide Behavioral Health Database.

This program is managed by the Office of Postsecondary Finance and Capital.

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$10,312,899
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$10,312,899

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(8,500,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(8,500,000)

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.20 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$3,380,138
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$3,380,138

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

General Fund	\$6,132,761
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$6,132,761

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

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### **Package 801: LFO Analyst Adjustments**

This package increases State support for OHSU by a total of \$9,300,000 General Fund to provide support for the following programs:

\$2,000,000 to provide on-going support to the Oregon Child Integrated Dataset (OCID) project. Developed and managed by the Center for Evidence-Based Policy at OHSU, this integrated and longitudinal database contains linked, cross-agency, and cross-program information for children born in Oregon and their birth parent beginning in 2001. With data from a variety of sources, including the Oregon Health Authority, the Oregon Department of Human Services, and the Oregon Department of Education, the OCID dataset includes information on birth records, early learning and home visiting, K-12 education, mental health, and child welfare to provide insight into the challenges and opportunities in the lifespan of the class of 2020. The Center for Evidence-Based Policy is directed to regularly communicate with the staff of the Higher Education Coordinating Commission's Oregon Longitudinal Data Collaborative to avoid overlap and to join efforts in data collection and systems development that might benefit both entities.

\$900,000 to provide ongoing support to the Oregon Poison Center to maintain its current level of service in light of the reduction in federal reimbursement rates for the State Children's Health Insurance Program (SCHIP) from 97.8% to 72.2%.

\$5,400,000 to continue State support of the Behavioral Health Coordination Center (OBCC) at OHSU. Of this amount \$1,400,000 is one-time funding. OBCC serves as a hub for information regarding acute and residential behavioral health services across Oregon. The Center includes a tool that provides real-time data on facility capacity and available placement options for behavioral health patients.

\$1,000,000 in one-time funding to distribute to the Oregon Perinatal Collaborative (OPC) for the purpose of decreasing maternal and infant mortality and morbidity with a focus on equity and decreasing disparities in maternal and infant health in urban and rural areas across Oregon.

General Fund	\$9,300,000
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$9,300,000

**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: 52500-213-00-00-00000

<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	(8,500,000)	-	-	-	-	-	(8,500,000)
<b>Total Revenues</b>	<b>(\$8,500,000)</b>	-	-	-	-	-	<b>(\$8,500,000)</b>
<b>Special Payments</b>							
Other Special Payments	(8,500,000)	-	-	-	-	-	(8,500,000)
<b>Total Special Payments</b>	<b>(\$8,500,000)</b>	-	-	-	-	-	<b>(\$8,500,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,500,000)	-	-	-	-	-	(8,500,000)
<b>Total Expenditures</b>	<b>(\$8,500,000)</b>	-	-	-	-	-	<b>(\$8,500,000)</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: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

<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	3,380,138	-	-	-	-	-	3,380,138
<b>Total Revenues</b>	<b>\$3,380,138</b>	-	-	-	-	-	<b>\$3,380,138</b>
<b>Special Payments</b>							
Other Special Payments	3,380,138	-	-	-	-	-	3,380,138
<b>Total Special Payments</b>	<b>\$3,380,138</b>	-	-	-	-	-	<b>\$3,380,138</b>
<b>Total Expenditures</b>							
Total Expenditures	3,380,138	-	-	-	-	-	3,380,138
<b>Total Expenditures</b>	<b>\$3,380,138</b>	-	-	-	-	-	<b>\$3,380,138</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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: 52500-213-00-00-00000

<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	6,132,761	-	-	-	-	-	6,132,761
<b>Total Revenues</b>	<b>\$6,132,761</b>	-	-	-	-	-	<b>\$6,132,761</b>
<b>Special Payments</b>							
Other Special Payments	6,132,761	-	-	-	-	-	6,132,761
<b>Total Special Payments</b>	<b>\$6,132,761</b>	-	-	-	-	-	<b>\$6,132,761</b>
<b>Total Expenditures</b>							
Total Expenditures	6,132,761	-	-	-	-	-	6,132,761
<b>Total Expenditures</b>	<b>\$6,132,761</b>	-	-	-	-	-	<b>\$6,132,761</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

<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	9,300,000	-	-	-	-	-	9,300,000
<b>Total Revenues</b>	<b>\$9,300,000</b>	-	-	-	-	-	<b>\$9,300,000</b>
<b>Special Payments</b>							
Other Special Payments	9,300,000	-	-	-	-	-	9,300,000
<b>Total Special Payments</b>	<b>\$9,300,000</b>	-	-	-	-	-	<b>\$9,300,000</b>
<b>Total Expenditures</b>							
Total Expenditures	9,300,000	-	-	-	-	-	9,300,000
<b>Total Expenditures</b>	<b>\$9,300,000</b>	-	-	-	-	-	<b>\$9,300,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

<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	1,500,000	-	-	-	-	-	1,500,000
<b>Total Revenues</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Special Payments</b>							
Other Special Payments	1,500,000	-	-	-	-	-	1,500,000
Spc Pmt to Or Health & Science U	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
<b>Total Expenditures</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Program Prioritization for 2023-25**

Agency Name: **Higher Education Coordinating Commission**

2023-25 Biennium

213 OHSU Programs

Agency Number: **52500**

**Program/Division Priorities for 2023-25 Biennium**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	OHSU	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 and evidence-based patient care, and improves health statewide through access and policy initiatives	4,7,8,9,10,13,14	7	129,992,377						\$ 129,992,377			N	Y				
							129,992,377	-	-	-	-	-	\$ 129,992,377	0	0.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## Capital Budgeting

## **Public University Debt Service**

## PUBLIC UNIVERSITY DEBT SERVICE

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### **Description**

This program includes the debt service for all long-term, state-issued debt obligations on behalf of Oregon's seven public universities. The proceeds of state-issued debt are used 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.

This program is managed by the Office of Postsecondary Finance and Capital.

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$256,686
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$256,686

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factor is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package provides inflation related to Services & Supplies. In this structure, the amount is the increase in the State Government Service Charge related to State Treasury management of debt service accounts.

General Fund	\$256,686
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$256,686

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-00000

<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	256,686	-	-	-	-	-	256,686
<b>Total Revenues</b>	<b>\$256,686</b>	-	-	-	-	-	<b>\$256,686</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	256,686	-	-	-	-	-	256,686
<b>Total Services &amp; Supplies</b>	<b>\$256,686</b>	-	-	-	-	-	<b>\$256,686</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	256,686	-	-	-	-	-	256,686
<b>Total Expenditures</b>	<b>\$256,686</b>	-	-	-	-	-	<b>\$256,686</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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: 52500-214-00-00-00000

<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	(2,589,620)	-	-	-	-	-	(2,589,620)
Other Revenues	-	-	3,860,789	-	-	-	3,860,789
Tsfr From Administrative Svcs	-	(348,584)	-	-	-	-	(348,584)
<b>Total Revenues</b>	<b>(\$2,589,620)</b>	<b>(\$348,584)</b>	<b>\$3,860,789</b>	-	-	-	<b>\$922,585</b>
<b>Debt Service</b>							
Principal - Bonds	(2,589,620)	(120,819)	3,860,789	-	-	-	1,150,350
Interest - Bonds	-	(227,765)	-	-	-	-	(227,765)
<b>Total Debt Service</b>	<b>(\$2,589,620)</b>	<b>(\$348,584)</b>	<b>\$3,860,789</b>	-	-	-	<b>\$922,585</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,589,620)	(348,584)	3,860,789	-	-	-	922,585
<b>Total Expenditures</b>	<b>(\$2,589,620)</b>	<b>(\$348,584)</b>	<b>\$3,860,789</b>	-	-	-	<b>\$922,585</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

Cross Reference Name: Public University Debt Service  
Cross Reference Number: 52500-214-00-00-00000

<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	2,136,545	-	-	-	-	-	2,136,545
Other Revenues	-	-	3,511,449	-	-	-	3,511,449
<b>Total Revenues</b>	<b>\$2,136,545</b>	-	<b>\$3,511,449</b>	-	-	-	<b>\$5,647,994</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other COP Costs	-	-	3,511,449	-	-	-	3,511,449
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,511,449</b>	-	-	-	<b>\$3,511,449</b>
<b>Debt Service</b>							
Principal - Bonds	2,136,545	-	-	-	-	-	2,136,545
<b>Total Debt Service</b>	<b>\$2,136,545</b>	-	-	-	-	-	<b>\$2,136,545</b>
<b>Total Expenditures</b>							
Total Expenditures	2,136,545	-	3,511,449	-	-	-	5,647,994
<b>Total Expenditures</b>	<b>\$2,136,545</b>	-	<b>\$3,511,449</b>	-	-	-	<b>\$5,647,994</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-214-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
<b>Total Lottery Funds</b>	-	<b>\$32,285,642</b>	<b>\$32,285,642</b>	<b>\$33,308,670</b>	<b>\$33,308,670</b>	<b>\$32,960,086</b>
<b>Other Funds</b>						
Other Revenues	-	6,040,825	7,071,245	3,957,430	3,957,430	11,329,668
<b>Total Other Funds</b>	-	<b>\$6,040,825</b>	<b>\$7,071,245</b>	<b>\$3,957,430</b>	<b>\$3,957,430</b>	<b>\$11,329,668</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
<b>Total Nonlimited Other Funds</b>	-	<b>\$152,018,158</b>	<b>\$152,018,158</b>	<b>\$191,199,890</b>	<b>\$191,199,890</b>	<b>\$191,199,890</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>Total Nonlimited Federal Funds</b>	-	-	<b>\$4,008,154</b>	<b>\$4,008,153</b>	<b>\$4,008,153</b>	<b>\$4,008,153</b>

**Program Prioritization for 2023-25**

2023-25 Biennium																					
Agency Name: Higher Education Coordinating Commission																		Agency Number: 52500			
214 Public University Debt Service																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	The debt service program includes all long-term debt obligations to pay for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or building fees.	1,2,3,4,7,8,9,10,13,14	7	277,481,327	33,308,670	3,957,430	191,199,890		4,008,153	\$ 509,955,470			N	N	D			
							277,481,327	33,308,670	3,957,430	191,199,890	-	4,008,153	\$ 509,955,470	0	0.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITIS

Document criteria used to prioritize activities:

**Community College Debt Service**

## COMMUNITY COLLEGE DEBT SERVICE

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### **Description**

This program includes the debt service for all long-term, state-issued debt obligations on behalf of Oregon's seventeen community colleges. The proceeds of state-issued debt are used 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.

This program is managed by the Office of Postsecondary Finance and Capital.

# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$40,145
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,145

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package provides inflation related to Services & Supplies. In this structure, the amount is the increase in the State Government Service Charge related to State Treasury management of debt service accounts.

General Fund	\$40,145
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,145

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

COMMUNITY COLLEGE DEBT SERVICE  
ESSENTIAL PACKAGES

---

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

**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: 52500-215-00-00-00000

<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	40,145	-	-	-	-	-	40,145
<b>Total Revenues</b>	<b>\$40,145</b>	-	-	-	-	-	<b>\$40,145</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	40,145	-	-	-	-	-	40,145
<b>Total Services &amp; Supplies</b>	<b>\$40,145</b>	-	-	-	-	-	<b>\$40,145</b>
<b>Total Expenditures</b>							
Total Expenditures	40,145	-	-	-	-	-	40,145
<b>Total Expenditures</b>	<b>\$40,145</b>	-	-	-	-	-	<b>\$40,145</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-215-00-00-00000

<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	(215,470)	-	-	-	-	-	(215,470)
<b>Total Revenues</b>	<b>(\$215,470)</b>	-	-	-	-	-	<b>(\$215,470)</b>
<b>Debt Service</b>							
Principal - Bonds	(215,470)	-	-	-	-	-	(215,470)
<b>Total Debt Service</b>	<b>(\$215,470)</b>	-	-	-	-	-	<b>(\$215,470)</b>
<b>Total Expenditures</b>							
Total Expenditures	(215,470)	-	-	-	-	-	(215,470)
<b>Total Expenditures</b>	<b>(\$215,470)</b>	-	-	-	-	-	<b>(\$215,470)</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

Cross Reference Name: Community College Debt Service  
Cross Reference Number: 52500-215-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	1,055,000	-	-	-	1,055,000
<b>Total Revenues</b>	-	-	<b>\$1,055,000</b>	-	-	-	<b>\$1,055,000</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	1,055,000	-	-	-	1,055,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,055,000</b>	-	-	-	<b>\$1,055,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,055,000	-	-	-	1,055,000
<b>Total Expenditures</b>	-	-	<b>\$1,055,000</b>	-	-	-	<b>\$1,055,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-215-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	11,766,094	11,766,094	11,821,800	11,821,800	11,594,035
<b>Total Lottery Funds</b>	-	<b>\$11,766,094</b>	<b>\$11,766,094</b>	<b>\$11,821,800</b>	<b>\$11,821,800</b>	<b>\$11,594,035</b>
<b>Other Funds</b>						
Other Revenues	-	530,575	530,575	-	-	1,055,000
<b>Total Other Funds</b>	-	<b>\$530,575</b>	<b>\$530,575</b>	-	-	<b>\$1,055,000</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
215 Community College Debt Service																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	The debt service program includes all long-term debt obligations to pay for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or building fees.	1,2,3,4,5,6,9,10,11,12	7	44,213,682	11,821,800				\$ 56,035,482			N	N	D				
							44,213,682	11,821,800	-	-	-	\$ 56,035,482	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

**OHSU Debt Service**

## OHSU DEBT SERVICE

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### **Description**

This program includes the debt service for all long-term, state-issued debt obligations on behalf of OHSU. The proceeds of state-issued debt are used 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.

This program is managed by the Office of Postsecondary Finance and Capital.

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

# OHSU DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation

Cross Reference Name: OHSU Debt Service  
 Cross Reference Number: 52500-216-00-00-00000

<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	-	-	7,328,750	-	(7,328,750)	-	-
<b>Total Revenues</b>	-	-	<b>\$7,328,750</b>	-	<b>(\$7,328,750)</b>	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	7,328,750	-	(7,328,750)	-	-
<b>Total Ending Balance</b>	-	-	<b>\$7,328,750</b>	-	<b>(\$7,328,750)</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-216-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Administrative Svcs	-	30,912,380	31,607,551	7,328,750	7,328,750	7,328,750
<b>Total Other Funds</b>	-	<b>\$30,912,380</b>	<b>\$31,607,551</b>	<b>\$7,328,750</b>	<b>\$7,328,750</b>	<b>\$7,328,750</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830
<b>Total Nonlimited Other Funds</b>	-	<b>\$2,631,528</b>	<b>\$2,631,528</b>	<b>\$3,441,830</b>	<b>\$3,441,830</b>	<b>\$3,441,830</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
216 OHSU Debt Service																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	The debt service program includes all long-term debt obligations to pay for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or building fees.	4,7,8,9,10,13,14	7	23,575,130		7,328,750	3,441,830		\$ 34,345,710			N	N	D				
							23,575,130	-	7,328,750	3,441,830	-	\$ 34,345,710	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

## **Public University Capital Construction**

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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## **Description**

The budget process is an opportunity for public universities to request funding for capital projects involving state-backed debt. In recognition of limited resources, a prioritization process was established for projects proposed to be backed in whole or in part by state-funded debt service.

This program is managed by the Office of Postsecondary Finance and Capital.

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$(475,905,100)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(475,905,100)

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund \$0  
Other Funds \$0  
Lottery Funds \$0  
Federal Funds \$0  
Total Funds \$0

PUBLIC UNIVERSITY CAPITAL CONSTRUCTION  
ESSENTIAL PACKAGES

---

**Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**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: 52500-217-00-00-00000

<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	-	-	327,713,551	-	-	-	327,713,551
<b>Total Revenues</b>	-	-	<b>\$327,713,551</b>	-	-	-	<b>\$327,713,551</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	327,713,551	-	-	-	327,713,551
<b>Total Special Payments</b>	-	-	<b>\$327,713,551</b>	-	-	-	<b>\$327,713,551</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	327,713,551	-	-	-	327,713,551
<b>Total Expenditures</b>	-	-	<b>\$327,713,551</b>	-	-	-	<b>\$327,713,551</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-217-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	445,905,100	475,905,100	603,420,739	200,000,000	327,713,551
Dedicated Fund Oblig Bonds	-	-	-	-	8,200,000	-
<b>Total Other Funds</b>	-	<b>\$445,905,100</b>	<b>\$475,905,100</b>	<b>\$603,420,739</b>	<b>\$208,200,000</b>	<b>\$327,713,551</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																						
2023-25 Biennium														Agency Number: 52500								
217 Public University Capital Construction																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
52500	1	HECC	PUCC	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	1,2,3,4,7,8,9,10,13,14	7							\$ -			N	N				Public University Capital Construction Projects	
							-	-	-	-	-	-	\$ -	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**10. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

# **Community College Capital Construction**

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

---

**Description**

ORS 341.009 (13) stipulates the state should maintain a policy of substantial state participation in community college building costs with certain limitations. The Office of Postsecondary Finance and Capital administers the requirements according to OAR 589-003-0100, Community College Construction.

This program is managed by the Office of Postsecondary Finance and Capital.

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**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: 52500-218-00-00-00000

<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	-	-	37,500,000	-	-	-	37,500,000
<b>Total Revenues</b>	-	-	<b>\$37,500,000</b>	-	-	-	<b>\$37,500,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	37,500,000	-	-	-	37,500,000
<b>Total Special Payments</b>	-	-	<b>\$37,500,000</b>	-	-	-	<b>\$37,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	37,500,000	-	-	-	37,500,000
<b>Total Expenditures</b>	-	-	<b>\$37,500,000</b>	-	-	-	<b>\$37,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2023-25 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-218-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	56,496,994	56,496,994	37,500,000	-	37,500,000
<b>Total Other Funds</b>	-	<b>\$56,496,994</b>	<b>\$56,496,994</b>	<b>\$37,500,000</b>	-	<b>\$37,500,000</b>

**Program Prioritization for 2023-25**

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
218 Community College Capital Construction																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	1	HECC	Admin	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	1,2,3,4,5,6,9,10,11,12	7							\$ -			N	N				Community College Capital Construction Projects
							-	-	-	-	-	-	\$ -	0	0.00						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## **OHSU Capital Construction**

# OHSU CAPITAL CONSTRUCTION

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## **Description**

At Agency Request, there are no budgetary actions for the program.

This program is managed by the Post-Secondary Finance and Capital Program.

# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

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### **Essential Packages**

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.2 percent inflation on non-PICS Personal Service & Vacancy Factor, to include Temporary Appointments, Overtime Payments, All Other Differential, Public Employees Retirement System, Pension Obligation Bond Repayment and Social Security. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

There are no package 010 adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 021: Phase in**

Package 021 identifies budget adjustments resulting from program phase-ins for budget items funded for less than 24 months during a biennium.

There are no phase-in adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 022: Phase out**

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

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### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 033: Standard Inflation Exception Committee Decisions Above Analyst Approval**

In rare circumstances, the standard inflationary factors may not be sufficient to cover agency cost increases. CFO leadership may approve an exception to standard inflationary factors. This package includes inflation amounts over and above standard and analyst approved.

There are no standard inflation adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

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### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs.

There are no fund shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

### **Package 060: Technical Adjustments**

Package 060 is used for technical budget adjustments, such as agency reorganizations and expenditure category shifts. Use of this package requires prior approval by the CFO analyst.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

**Program Prioritization for 2023-25**

**Agency Name:** Higher Education Coordinating Commission  
**2023-25 Biennium** **Agency Number:** 52500

219 OHSU Capital Construction

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSI included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	Admin	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	4,7,8,9,10,13,14	7						\$ -									
							-	-	-	-	-	\$ -	0	0.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## Special Reports

## IT Project Prioritization Matrix

# EITGC Project Prioritization | 2023-25

			Oregon Students and Job Seekers IT System	Job Seekers Skills Assessment System (WIN)	Project Name	Project Name
			91	58	0	0
CRITERIA	WEIGHT	SCORING GUIDE				
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	29	23	0	0
<p>Alignment to Strategic Plans</p> <ul style="list-style-type: none"> <li>Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)</li> <li>Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook?</li> <li>Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians?</li> <li>Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems?</li> <li>Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?</li> <li>Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?</li> </ul>			3 - Fully Aligned (all applicable criteria addressed)	2 - Mostly Aligned (most applicable criteria addressed)	1 - Partially Aligned (some applicable criteria addressed)	0 - Not Aligned (no or very few applicable criteria addressed)
<p>Technology Best Practices and Priorities</p> <ul style="list-style-type: none"> <li>Does this investment align with and support the following enterprise information technology priorities?                             <ul style="list-style-type: none"> <li>- <b>Information Security</b>. Improving the security and resilience of the state's systems</li> <li>- <b>Modernization</b>. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation</li> <li>- <b>A Better Oregon Through Better Data</b>. Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use.</li> <li>- <b>Cloud Forward</b>. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure</li> </ul> </li> <li>Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)?</li> <li>For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant?</li> <li>Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?</li> </ul>			3 - Fully Aligned (all applicable criteria addressed)	2 - Mostly Aligned (most applicable criteria addressed)	1 - Partially Aligned (some applicable criteria addressed)	0 - Not Aligned (no or very few applicable criteria addressed)
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	22	11	0	0

<p><b>People-Centered Approach</b></p> <ul style="list-style-type: none"> <li>Does this investment put people first—the people who rely on essential services and those working to provide those services?</li> <li>Does this investment help to eradicate racial and other forms of disparities in state government?</li> <li>Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations?</li> <li>Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities?</li> <li>Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities?</li> <li>Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project?</li> <li>If the investment is for agency use, does it improve the agency users' experience?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	1		
<p><b>Business Process Transformation</b></p> <ul style="list-style-type: none"> <li>Does this investment contribute to business process improvement/transformation?</li> <li>Does this investment improve service delivery to customers, partners, or other stakeholders?</li> <li>Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)?</li> <li>Have measurable business outcomes and benefits been established, including the return on investment if applicable?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	2	1		
<p><b>Investment Risk</b></p> <ul style="list-style-type: none"> <li>Would inaction impact systems or solutions that support critical business functions?</li> <li>Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations?</li> <li>Are there community impacts of not undertaking this project?</li> <li>Has the agency identified an inequity or imbalance in service provision that this initiative would resolve?</li> <li>Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)?</li> <li>Does the investment address non-compliance of federal or state requirement, audit finding, or mandate?</li> <li>Does this investment address an identified and documented highly probable agency risk?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	2		
<p>Agency Readiness and Solution Appropriateness</p>	<p>40%</p>	<p>WEIGHTED SUBTOTAL</p>	<p>40</p>	<p>23</p>	<p>0</p>
<p><b>Organizational Change Management (OCM)</b></p> <ul style="list-style-type: none"> <li>Does the investment significantly impact operations throughout the organization?</li> <li>Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project?</li> <li>Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology?</li> <li>Has the agency identified community engagement or community involvement as a component of the change management process?</li> <li>Is external outreach or training planned to implement this change with constituents?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	1		

<p><b>Solution Scale and Approach</b></p> <ul style="list-style-type: none"> <li>• Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes?</li> <li>• Does the investment fully address the agency's business problem, benefits and outcomes?</li> <li>• Is the solution of the appropriate size and scale?</li> <li>• Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.?</li> <li>• Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Capacity</b></p> <ul style="list-style-type: none"> <li>• Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative?</li> <li>• Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources?</li> <li>• Will this investment impact the agency's ability to deliver on its core business functions?</li> <li>• Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities?</li> <li>• Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	2		
<p><b>Governance and Project Management Processes</b></p> <ul style="list-style-type: none"> <li>• Does the agency have formal IT governance in place that will oversee this investment?</li> <li>• Does the investment have executive sponsorship and steering committee in place?</li> <li>• Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage?</li> <li>• For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project?</li> <li>• Are agency DEI staff involved in the IT Governance and prioritization process?</li> <li>• Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)?</li> <li>• Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan?</li> <li>• Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project?</li> <li>• Does the agency use mature project management practices (PMBOK)?</li> </ul>	<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	3	2		

References:

\*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.Healthaffairs.Org. Retrieved February 9, 2022, from

Scores	
3	
2	
1	
0	



# **Business Case Addendum for** *HECC Modernization Project*

**Higher Education Coordinating Commission**

Date: May 27, 2022

Version: 1.5

## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
<b>Agency Head or Designee</b>	
Ben Cannon, Executive Director	(Date)
	07/22/2022
Signature	
<b>Agency Executive Sponsor</b>	
Ramona Rodamaker, Deputy Executive Director	(Date)
	07/21/2022
Signature	
<b>Agency Chief Information Officer (CIO) or Agency Technology Manager</b>	
Robel Tadesse, Chief Information Officer	(Date)
	7/20/2022
Signature	
<b>Business Analyst or Business Case Author</b>	
Shannon Donivan Johns, IT Deputy Director, Project Director	(Date)
Signature	

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## Executive Summary

The HECC Modernization Project began as three separate IT Projects to replace aging and failing core legacy systems:

- ETPL (Eligible Training Provider List System),
- FAMIS (Financial Aid Management Information System), and
- PCSVets (Private Career Schools and Office of Degree Authorization).

During the planning of these projects, HECC adopted an IT Strategic Plan that calls for modernization of many legacy systems. The IT Strategic Plan has a goal to establish an integrated platform architecture by implementing the core technology foundations so that the Agency can develop the modern environment on top of the platform.

In order to do so in the most efficient manner, HECC Leadership decided to combine the three projects into a single Modernization Project. Since the three projects were already underway when the decision was made to combine them, they all have associated Charters, Business Cases, and other foundational documents previously established and approved.

This Business Case Addendum is intended to serve as supplemental information to provide the rationale and justification for the overarching Modernization Project – it is not intended to replace those original Business Cases. As necessary, throughout this document there are references to the original Business Cases to ensure alignment, and limit duplication of the information contained therein.

### **Benefits and ROI**

By combining the three system replacements into a single project, we expect to gain the following:

- The creation of a single system, instead of three disparate systems.
- Establish the concept of a seamless sharing of data between HECC offices.
- Establish a common core infrastructure that forms the foundation for the future as envisioned in the IT Strategic Plan.
- Leverage Project Management Efficiencies.

Funding for the HECC Modernization Project will leverage multiple sources, including state general funds, federal grant funds, and Q-Bonds.

### **Diversity, Equity and Inclusion**

HECC has adopted the Oregon Equity Lens, in addition to the Governor's Equity Framework, and is firmly committed to the representation, inclusion and engagement of broadly diverse populations of race, color and ethnicity; as well as and underserved communities - including rural communities, low-income communities, and communities of color.

The modernization of the HECC system will have a direct and tangible impact on the agency's ability to support underrepresented and underserved communities. It will help overcome some of the challenges some users encounter due to limited access to technology, as well as those with disabilities and limited English proficiency.

The three systems included in the HECC Modernization Project (FAMIS, ETPL, and PCSVets) have many technical challenges that not only impact HECC's operations and performance, but also contribute directly to our state's educational disparities.

- For ETPL, it will provide more timely, accurate, and accessible information to make high quality, affordable training opportunities more visible and available to all Oregonians.
- For FAMIS, it will improve access to scholarships and other financial aid opportunities that are critical for low-income and historically underserved students especially with availability, accessibility, or usability.
- For PCSVets, it will ensure that HECC systems provide vital consumer protection functions, especially for the most vulnerable citizens.

### **Business Case Outcome**

Based on analysis of the benefits and risks of combining the ETPL, FAMIS, and PCSVets projects into a single modernization project, HECC has determined that moving forward with a single modernization project is the option most in line with the IT Strategic Plan and has the most benefit to the agency, stakeholders, and customers.

The development of a single system, to be used by multiple HECC Offices, will be the catalyst for developing a single technology platform that will serve as the foundation of all future system replacement projects. The HECC Modernization Project builds a single platform that serves as the foundation of all future system replacement projects with the ultimate goal of reducing the number of systems in HECC to the greatest extent possible and gaining efficiencies in workloads while better serving partners and customers. Further, it moves the agency's work forward ensuring that historically underserved populations have the most access possible to systems that will enhance their access to training and higher education.

## Overview and Background

The Higher Education Coordinating Commission (HECC) previously submitted three separate business cases for the following replacement projects:

- ETPL (Eligible Training Provider List System),
- FAMIS (Financial Aid Management Information System), and
- PCSVets (Private Career Schools and Office of Degree Authorization).

The original business cases can be found in the PPM under the HECC Modernization Project. This Business Case Addendum is a supplement to those business cases for the purpose of combining the resulting three projects into a single HECC Modernization Project. HECC intends to replace the above applications with an integrated, cohesive, and efficient solution to meet its evolving and growing operational needs.

In 2013, the legislature consolidated state-level leadership and coordination for post-secondary education, which had been previously spread across several boards and positions, to establish HECC. These boards brought with them a variety of application to support and run their respective operations, including the three applications listed above. As is evident in the various business cases, some of the programs are currently being run on spreadsheets that require time consuming, manual work by HECC staff and staff at our partners. (See FAMIS 12-13, PCSVets p8)

These systems/applications were built decades ago and have ongoing and escalating technical issues. (See FAMIS p7, PCSVets p8) HECC has made concerted efforts to secure upgrades or replacement of the applications over the past ten years to help it meet new mandates, which has brought increased demands for system performance. However, over time, the ad-hoc development of the systems has resulted in highly inefficient and complex systems that are difficult for customers and employees to use and often produces inaccurate information for policymakers and oversight bodies. (See FAMIS p7, PCSVets p8)

The agency engaged Gartner and Elyon, global leading technology research and advisory companies, to assist with an extended stakeholder and agency business operational needs analysis with the deliverables of developing the business cases for these system replacements among other outcomes. To review the systems fully, Gartner and Elyon engaged with stakeholders outside of HECC who interact with HECC.

HECC engaged a Slalom, a consulting firm, to help develop an information technology strategic plan in 2019. The IT Strategic Plan outlines how technology can be used to remove systemic barriers and reduce the digital divide that limits access and success for many underserved and marginalized students in the Oregon education systems. It also addresses how the agency investment and modernization effort will align with the Governor's Modernization Plan and the State Enterprise Information Services (EIS) Strategic Framework. The IT Strategic Plan calls for replacing the agency legacy applications and developing an enterprise architecture. Additionally, it lists as one of its major goals related to data management, the creation of a collective data repository that will bring together data from across the agency into an enterprise-level system. This will provide HECC with access to real-time information to work with and share to help the Commission and state legislature make informed decisions about how to align education and training in the state.

The technology investment is to address the current technology landscape, which is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, resulting in

inefficiencies, reliability challenges, and unfriendly experiences for employees and our customers and partners. The IT Strategic Plan further recommends deploying a more accessible, affordable, and a single common higher education platform. Bringing the three individual projects into a single project better positions us in taking advantage of this opportunity to use this work effort as the catalyst in creating a single technology platform for the entire agency and also implementing the aforementioned concepts recommended by Gartner and Elyon.

HECC is confident that combining these projects under one umbrella will allow us to meet all of the business requirements of the three system replacements, while also moving forward the stated goals of our IT Strategic Plan. Conversations with those in the industry indicate there is nothing unique or special regarding what HECC is looking to accomplish and the collective objectives (See Appendix A) of the individual business cases can be obtained with a single solution.

HECC IT Governance Committee has approved of the approach to combine the three separate projects into the overarching Modernization Project.

## Measurable Business Benefits

For business benefits from the individual business cases see Appendix A. Below are business benefits for the HECC Modernization Project which combines the three projects.

**Table 1 – HECC Modernization Project Overarching Benefits *(of combining the projects)***

Goal	Objective	Measurement
1. Create a single system	1.1 Reduce the number of systems	1.1.1 Comparison of legacy systems before (baselined) and one year after implementation
	1.2 Reduce the number of interfaces	1.2.1 Comparison of interfaces before (baselined) and one year after implementation
	1.3 Standardize and simplify the O&M team functions and processes	1.3.1 Comparison of team development and support processes before (baselined) and one year after implementation – looking for standardization in the customer experience and simplicity.
		1.3.2 Comparison of team organizational structure and functions before (baselined) and one year after implementation – looking for efficiencies in roles/responsibilities.

	1.4 Provide a consistent user interface and experience	1.4.1 Comparison of user experience and ease of navigation between systems before (baselined) and one year after implementation.
2. Begin seamless sharing of data between HECC offices.	2.1 Improve data usability	2.1.1 Comparison of number of extraction processes and data manipulation steps that data undergoes in order to be useable before (baselined) and one year after implementation.
	2.2 Streamlined reporting processes	2.2.1 Comparison of number of steps in the reporting processes before (baselined) and one year after implementation.
3. Establish a common core infrastructure for current and future system replacements.	3.1 Introduce a core/common infrastructure upon which the system can be developed	3.1.1 The infrastructure exists and is available for use by future projects. 3.1.2 Documentation exists on how to use and expand upon the existing infrastructure. 3.1.3 The HECC IT Governance Committee is core infrastructure first.
4. Leverage Project Management Efficiencies	4.1 Increase efficiency of resource allocation	4.1.1 Comparison of team size and composition (number of PMs, BAs, etc) of individual projects vs a single combined project.
	4.2 Increase ability to leverage lessons learned between repetitions of similar project activities	4.2.1 Comparison of potential number of lessons captured and used from one completion of an activity to another (such as capturing lessons learned from design sessions and applying to another set of design sessions).

## Diversity, Equity, and Inclusion (DEI) Considerations

HECC has adopted the Oregon Equity Lens, in addition to the Governor's Equity Framework, and is firmly committed to the representation, inclusion and engagement of broadly diverse populations of race, color and ethnicity; as well as and underserved communities - including rural communities, low-income communities, and communities of color.

In surveys, conversations, focus groups, etc., HECC determined issues with the current systems (which are addressed by the bullets below). For example, in its current state, the systems do not allow efficient access to the site from their mobile devices, nor do they accommodate diverse populations of users including those with disabilities and limited English proficiency.

In addition to the measurable business benefits listed in the section above and in Appendix A, outcome of this project will substantially benefit the diverse and underserved communities outlined above. Specifically, it will implement and/or enhance the following features that support diversity, equity, and inclusion in the FAMIS, ETPL, and PCSVets applications:

- It will be ADA compliant and developed with the goal of incorporating accessibility features.
- It will be designed with a mobile-first approach, to allow users to more effectively access the site from their mobile devices. This helps our customer base who don't own PCs and rely on mobile devices to engage with our systems.
- It will be designed in such a way that will allow our customer base to access and complete forms offline. This helps our customer base, especially those in rural areas, for whom access to reliable internet connections may be miles away.
- It will provide context sensitive how-to-solve hints to assist those with difficulty using the system.
- It will fully integrate the alternative financial aid application for undocumented students called ORSAA (Oregon Student Aid Application), which functions as an alternative to the free federal financial aid application called FAFSA, which will improve the user experience.
- It will provide for a more user-friendly system, thus making it less likely those using the system, especially the underserved populations, will become discouraged and give up trying to use it before completing a required transaction.

FAMIS, ETPL, and PCS Vets have many technical challenges that not only impact HECC's operations and performance, but also contribute directly to our state's educational disparities. These limitations inhibit the ability of historically underserved populations to gain access through our systems to the state and federal resources needed.

HECC will continue to engage with our diverse partners throughout the project to ensure that their needs are being addressed as part of this project.

The transformation and modernization of HECC systems will help the state better serve, target and ensure that the most disadvantaged students have access and can benefit and receive equitable access to information, state and federal resources, and those with the highest financial aid need receive fiscal prioritization. Our records

show that the current failing, aged and inflexible systems jeopardizes access for the most diverse, most disadvantaged and underserved students, particularly those who are struggling with the growing digital divide.

## Agency Capacity and Governance

In recent years, HECC has improved governance processes and has been building capacity to manage large IT projects. As such, the current approach to support the implementation of the HECC Modernization project is different from any of the past agency efforts to replace aging systems.

### Governance

The role of HECC's IT governance committee has significantly increased in recent years. In collaboration with Enterprise Information Service (EIS), the committee has rewritten its charter to clarify roles and responsibilities. The HECC Deputy Director, who also happens to be the executive sponsor of the Modernization Project, chairs the agency IT governance committee. The committee is now involved in much more meaningful discussions on agency technology project prioritization, capacity planning, change management, oversight, and project performance overview.

The IT governance committee identified the replacement of the ETPL, FAMIS, and PCSVets applications as the agency's top priority.

### Project Leadership

HECC has hired and assigned staff who have extensive experience with large IT projects to lead this project. Project Team/Leadership:

- Ramona Rodamaker – Deputy Director, Executive Project Sponsor
- Tom Riel – HECC Director of Operations
- Robel Tadesse - Chief Information Officer, Certified Project Management Professional
- Shannon Donovan Johns – IT Deputy Director, Modernization Project Director, Certified Project Management and Certified Business Analysis Professional
- Ian Wilson – Vendor Project Manager, Certified Project Management Professional
- Regan Wyckoff – Business Analyst, Certified Project Management Professional
- Holly Willeford – Business Analyst

These individuals come from various backgrounds but share experience either leading or being part of large IT projects both in public and private industries. They bring experience leading large-scale projects, directing organizational change management efforts, managing complex project risk, and collaborating with Independent Quality Assurance and external oversight. These leaders will lead and be part of the project oversight and governance structure.

### Project Management and Quality Assurance

We have hired through a competitive bid process, two IT consulting firms that specialize in implementing similar IT projects. The consulting firms will assist the agency in the areas of quality assurance and IT project management. Both firms are on board and work is moving forward.

### **Procurement**

The agency procurement staff bring extensive public sector procurement and legal experience. We believe that vendor and contract management can be handled satisfactorily in house.

## **Assumptions & Constraints**

For assumptions and constraints specific to each program see ETPL p13, FAMIS p18-19, PCS Vets p14. Below are assumptions and constraints for the HECC Modernization Project.

### **Assumptions**

1. The vendor system will be flexible enough to respond to potential future changes to the HECC programs.
2. The agency will be able to locate a vendor in market to design, develop and implement the system that satisfies all three bodies of work in the current project and is able to meet the goals and requirements of other HECC systems to be replaced in the future.
3. Internal IT staff resource will be available and capable to support implementation and O&M of the new combined solution and platform.
4. With organizational change management and transition support, HECC staff will be flexible to changes in their work processes and willingness to accept and work with the replacement system.
5. Funding and HECC Leadership/IT Governance approval and support will be available for the full project life cycle.
6. HECC leadership and HECC administrative staff will be available to provide support for the full project life cycle.
7. The new solution and platform will meet functional and non-functional (technical) requirements of all three bodies of work included in the Modernization project.
8. HECC offices agree this work can be done as a single project.

### **Constraints**

1. The agency is working against a time constraint.
2. The agency has limited technical resource pool to support the project.
3. Initial projections on the scope of this project indicate the agency will be facing considerable demands in terms of resource allocation, funding and analysis work to be done.
4. Some of the agency's offices will only be able to commit staff resources to the project on a part-time basis as aligned staff have additional operations responsibilities they must meet while also serving the project.

## Alternatives

For alternatives specific to each program see ETPL p13-14, FAMIS p15-26, PCS Vets p15 for initial analysis. Below is analysis related to combining the project into a single project compared to continuing forward as three separate projects.

### **1. Maintain Status Quo: 3 independent projects**

Moving the projects forward independently would accomplish the goal of replacing the systems but is not in line with the IT Strategic Plan which calls for consolidating and integrating HECC's disparate systems into a single platform. This approach would also require HECC IT staff to continue maintaining multiple systems. Additionally, it maintains or increases the number of systems that partners and customers have to engage with when doing business with the HECC.

### **2. Combine projects**

Combining the projects aligns with the path set out in the IT Strategic Plan for consolidating and integrating HECC systems into a single platform. This project will start with a central integrated platform architecture that will form the core of the new system which will serve the agency's current and future operational needs. Engaging a single vendor for this combined body of work would allow us to develop a fully integrated system. This will form the foundation for future modernization work as money and resources become available for additional replacement projects. In addition, we will be able to add new programs faster and with less resources.

Additional benefits identified across business cases that would be amplified by combining the projects include:

- Strategic alignment. We can have confidence that the system developed will be fully integrated and form the foundation for future modernization work in alignment with our strategic goals.
- Optimized FTE usage. Having HECC IT staff learn and maintain a single system rather than multiple systems that may or may not be similar in nature means that we can take ownership of the system sooner. This also reduces the costs of relying on the vendor for extensive support following the end of the project. Program staff can work in a single system rather than multiple systems as they are now.
- Increased data integrity. Data integrity is increased by having a single system sharing a database rather than moving data between systems that do not have exactly the same data which decreases our ability/confidence in data matching across multiple systems.
- Improved customer service. The new single system will provide a consistent user interface across programs. Having a single system for partners and customers will decrease the program staff time spent supporting customers as they navigate multiple systems in their work with the HECC. Additionally, a single sign on for partners and customers will make it easier to work across HECC offices.

## Conclusions

Having a single project, instead of three separate projects, ensures we have a single system meeting the collective individual system replacement objectives outlined in Appendix A while also ensuring we have the additional benefits stated in this Addendum that comes from combining the projects.

A single system allows for seamless sharing of data between HECC offices. Currently, data often passes between multiple systems and databases before it is useable for its ultimate purpose. A single system allows for data to exist in a single place, thus reducing data corruption and increasing accuracy.

A single system reduces the number of interfaces between systems. Thus, decreasing the resources needed to maintain those interfaces. Those resources can then be redeployed to maintenance and enhancements of the new system.

A single system, to be used by multiple HECC Offices, can be the catalyst for developing a single technology platform that will serve as the foundation of all future system replacement projects. This approach meets our current and future operational needs. Further, it supports one of the main goals outlined in the IT Strategic Plan.

Based on our analysis of the benefits and risks of combining the ETPL, FAMIS, and PCSVets projects into a single modernization project, we determined that moving forward as a single modernization project is the option most in line with the IT Strategic Plan and has the most benefit to the agency, stakeholders, and customers.

## Appendix A

### HECC Modernization Project System Replacement Benefits

Goal	Objective	Measurement
1. Streamline workflows and make it easier for internal/external stakeholders to access data	1.1 Reduce the amount of FTE hours spent on manual workarounds	1.1.1 Comparison of FTE hours spent before (baselined) and one year after implementation
	1.2 Reduce the time it takes to process provider/partner applications	1.2.1 Comparison of average processing time before (baselined) and one year after implementation
	1.3 Reduce frequency of external stakeholder requests for assistance	1.3.1 Comparison of call and support email volume before (baselined) and one year after implementation
		1.3.2 Comparison of use of the self-service options
	1.4 Reduce effort and workload for external stakeholder in information/documentation submissions	1.4.1 Comparison of number of documents before (baselined) and one year after implementation
	1.5 Reduce reliance on paper processes and files	1.5.1 Comparison of number of paper files or cabinets before (baselined) and one year after implementation
	1.6 Increase data and information consolidation to support clear outcome metrics for training programs	1.6.1 Comparison of duplicate and/or unclear data sources for use in outcome metric creation before (baselined) and one year after implementation
	1.7 Increase confidence in consumer training decisions by supporting comparison of training program performance outcomes	1.7.1 Comparison of survey results from internal/external stakeholders and partners satisfaction and confidence in decisions before (baselined) and one year after implementation
1.8 Increase the agency's ability to timely and accurately complete its compliance and reporting requirements	1.8.1 Comparison of on-time and accurate compliance reporting requirements met before (baselined) and one year after implementation	
2. Improve reliability and flexibility of the HECC technology solutions	2.1 Reduce technical support needed	2.1.1 Comparison of number of Service desk calls before (baselined) and one year after implementation

	2.2 Shorten the time it takes to implement new programs, or significant changes to existing programs	2.2.1 Comparison of time to implement new programs/program changes before (baselined) and one year after implementation
	2.3 Reduce development effort needed to fix system	2.3.1 Comparison of number of unresolved issue tickets before (baselined) and one year after implementation
		2.3.2 Comparison of average ticket resolution timeframe before (baselined) and one year after implementation
	2.4 Reduce the number of processing errors that result in losses in revenue from unclaimed overpayment reimbursements	2.4.1 Comparison of number of error and associated reimbursement costs before (baselined) and one year after implementation
3. Improve Student Application Completion Rates and Validity for scholarships and grants	3.1 Increase support options for application completion (live chat, FAQs, chat bots, phone, reminders, etc)	3.1.1 Comparison of number of support options available before (baselined) and one year after implementation
	3.2 Increase use of financial aid services/options	3.2.1 Comparison of number of requests for financial aid services before (baselined) and one year after implementation
		3.2.2 Comparison of number of students using computer online application submissions vs mobile phone application submissions one year after implementation ( <i>since we may not be able to track mobile phone submissions before</i> )
	3.3 Increase overall completion and submission rates of applications	3.3.1 Comparison of number of applications started vs completed/submitted before (baselined) and one year after implementation
3.4 Increase percentage of submitted applications that have valid data and can be considered for selection	3.4.1 Comparison of percentage of applications submitted vs valid and entered for selection before (baselined) and one year after implementation	

3.5 Reduce the time it takes to process student applications	3.5.1 Comparison of average processing time before (baselined) and one year after implementation
3.6 Reduce confusion in accessibility and understanding of options for all scholarships and grants	3.6.1 Comparison of survey results from students and counselors in ease of use and understanding of the process to request financial aid before (baselined) and one year after implementation
3.7 Increase ADA compliance for improved DEI outcomes	3.7.1 Comparison of number and type of ADA compliance requirements met before (baselined) and one year after implementation
3.9 Increase multi-language support for home page and other areas of the application process	3.9.1 Comparison of number of languages supported on the home page and various areas of the application process before (baselined) and one year after implementation



# **Business Case for** *Eligible Training Provider List*

**Higher Education Coordinating  
Commission,  
Office of Workforce Investments**

Date: 07/24/2020

Version: 1

## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
<b>Agency Head or Designee</b>	
(Name)	(Date)
Signature	
<b>Agency Executive Sponsor</b>	
(Name)	(Date)
Signature	
<b>Agency Chief Information Officer (CIO) or Agency Technology Manager</b>	
(Name)	(Date)
Signature	
<b>Business Analyst or Business Case Author</b>	
(Name)	(Date)
Signature	

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## Executive Summary

The Workforce Innovation and Opportunity Act (WIOA) is a federal program that provides job seekers with access to employment, education, training, and support services as well as match employers with the skilled workers they need to compete and succeed in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDP). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs offered which have been approved by HECC to receive WIOA-funded participants.

ETPL is a critical resource that supports informed consumer choice for locally relevant, job-driven training options. The list provides information on training costs, program duration and location, and other important information that consumers can use to select the best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often *only* resource available to them. If a training program is not included on the list, it is not eligible to accept federally funded subsidy, with very few exceptions.

The current process for evaluating training providers and programs is a combination of forms completed using Survey Monkey questionnaire, manual processing by HECC staff to evaluate and qualify providers and their programs, and an Excel-based list placed on a Weebly website for public access. The process has several shortcomings that adversely impact operational efficiency on how the agency delivers services to consumers.

The WIOA requires that outcomes of the WIOA-funded training programs and participants be reported to the U.S. Department of Labor on an annual basis. At present, the agency is having to build this reporting separately using disparate systems which require staff time that could be allocated to other higher priority operations functions. The federal government has mandated the HECC to establish a fully functional ETPL and reporting mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon.

HECC is seeking to procure and implement a system that will help the agency address the operational issues relating to quality control, reduce the cost of labor to manage the ETPL program, and meet this federal reporting mandate.

The proposed system includes a front-end Authorization and Administration Processing interface for Training Providers with document management functionality. It will also integrate existing processes that administers needed WIOA program data including data on training outcomes, a back-end processor that will consolidate and deliver all of the data to a web-based ETPL page, and the appropriate reporting tools necessary to support agency oversight activities and federal requirements.

The agency has considered a number of alternatives options to include status quo, custom development software solution, either in-house or contracted, COTS system or buying code from another state with a proven and stable system already in place.

Agency staff do not have the capacity to custom build a solution. **A fitting COTS solution is not available in the marketplace.** [TR1] Staff have also had preliminary discussions with other neighboring states and have found their custom-built solutions do more than run their respective WIOA ETP programs. The agency intends to publish an RFP to select a vendor to assist with development and implementation services. The agency estimates the cost of development not to exceed \$150K and the five-year cost to be \$500K. This approach is in alignment with the recently completed agency technology strategic plan and will also achieve the project objectives.

## Overview and Background

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers succeed by providing access to employment, education, training, and support services as well as match employers with the skilled workers they need to compete in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDB). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs that have been approved by the HECC to receive WIOA-funded participants.

From the beginning of WIOA, HECC has struggled to administer the ETPL effectively and efficiently. The agency employs a variety of manual processes and mismatched legacy technologies that do not allow for an enterprise approach to manage the program. This approach created shortcomings and corollary operational issues which the agency intends to address with the proposed solution.

The federal government has mandated the HECC to establish a fully functional ETPL and Reporting Mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The majority of these funds go to program participants (job seekers, etc.) in all of Oregon's counties. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon. Below are some specific current challenges that the agency faces:

- The agency is unable to fully support the needs of training provider. WIOA programs provide funding to assist participants in paying for approved training programs. HECC is required to report on the training outcomes as the program administrator. Training is taking place but the HECC is not able to report on training outcomes and thus cannot effectively articulate on the program performance details. Results of training efforts need to be presented effectively to support the continued availability of resources for individuals seeking training to improve their employability. Many of the community colleges that offer training programs under WIOA have asserted that the existing administrative process are cumbersome and duplicative. The process is also often mired with data entry errors that slow processing time. Providers are not able to connect to a central database to ensure that they are not providing information that the state already has nor do they have the ability to view information regarding their application status.
- The agency is unable to effectively support the Constituent Job Seeker. The agency cannot provide information WIOA requires to help the training consumer make informed choices about training programs. Participants lack a tool to identify appropriate providers, and relevant information such as cost and program outcomes. WorkSource centers throughout the state assist participants in identifying training and training providers in high demand industries that result in positive outcomes and recognized credentials. However, the current system does not contain key performance indicators on training providers. Without the performance information, WorkSource staff are limited when helping a job seeker determine their best training choice and find a provider that meets the training needs and requirements of consumers.
- The agency is unable to fully support the needs of the Local Workforce Development Boards (LWDB). The LWDBs are the functional link between WIOA programs and business communities throughout the state. Without a fully informed ETPL to effectively communicate the outcomes of training in local markets the LWDBs are not able to leverage funding and resources to match the skills of workers with demands of businesses. Lack of consistent data to maintain an integrated one-stop service delivery hinders a board's ability to provide a flexible, unified workforce education and training system that exceeds customer expectations. In addition, gaps related to data integration impede the agency's ability to support a comprehensive workforce system – hindering a better alignment of resources, increased coordination among programs, and improved efficiency and effectiveness of WIOA program service delivery to all Oregonians.

The scope of the ETPL project is to develop a solution that allows the agency to operate the WIOA federal program and its reporting requirements. The program has several stakeholders that have vested interest in the operation and success of WIOA program and utilizing the WIOA data in making policy decision. These include:

1. The United States Department of Labor administers WIOA at the federal level. One of the key components of the WIOA is the requirement to report training and employment outcomes for all eligible training provider programs. The state of Oregon is not in compliance with the federal WIOA reporting requirements at the current time. The state of Oregon will face sanctions from the federal government if it fails to remedy the situation.
2. The Governor's education strategy calls for making an investment in career and technical education and post-secondary pathways. As part of this strategy, the Workforce and Labor Policy Advisor was established with stakeholders from education, business, and human services. With the primary goals of: helping Oregonians get the training they need to get a good job; ensuring the state employs the best-qualified people to efficiently, effectively, and compassionately deliver services across Oregon; and working with unions and other representatives of the workforce to ensure that the Governor has a direct line to the needs of working people across the state. The system fails to provide information and data to support the Governor's education strategy as well as offer insight for policy deliberation and decision-making process.
3. The Oregon Employment Department (OED) mission and guiding principles specify that it will support business and promote employment through recruiting and referring the best qualified applicants to jobs; providing resources to diverse job seekers in support of their employment needs and developing; and distributing quality workforce and economic information to promote informed decision making. The current ETPL structure lacks ability to support these endeavors making workforce training indicators unavailable on real time basis to OED staff and policy makers.
4. Oregon's State and Local Workforce Development Boards are business-led regional organizations that oversee the implementation of the public workforce system in their local communities. They coordinate and leverage workforce strategies with education and economic development stakeholders within their local communities. They ensure that state and local workforce development and job training programs meet the needs of employers. The mission of these boards is to improve the choices that prospective education/training participants make, and improved employment and earnings outcomes for Oregonians. The Oregon Workforce and Talent Development Board (State WDB) requires local boards to invest 25% of funding into training, the majority of which is selected from the ETPL. The existing system does not have a portal nor the information accessible to stakeholders. It requires the board to contact agency and workforce staff.
5. Training providers, located across the state of Oregon, are an integral component of upgrading the skills of Oregon job seekers. They prepare job seekers to find employment in high-demand industries. Eligible job seekers can receive training scholarships from the workforce system from the list of eligible training providers. These training providers allow jobseekers to gain skills and industry-recognized credentials that help meet the needs of businesses. Training providers find the current system cumbersome and difficult to submit required information necessary for them to continue receiving the federal subsidy to support their program offerings.
6. The WIOA program is primarily designed to support the needs of the job seeker here in Oregon. This stakeholder approaches state-funded workforce resources to get help as they pursue the goal of placing themselves in the best possible position to be successful in Oregon's job market. They obtain training that they need from the WIOA aligned training providers. The current system fails job seekers when they need it most. The system does not provide accurate, and up to date information nor is it easy to search and discover providers in their local area.

7. The ETPL is an important mechanism that aligns job seeker training to the labor market and businesses that operate in Oregon. An automated ETPL can help implement quality standards for the range of programs on the ETPL such as career pathway programs. Accurate ETPL lays the foundation for better training results that directly benefits Oregon businesses. However, the current system does not provide insight to guide job seekers nor does it help the Local Workforce Development Boards to make informed decisions regarding training investments.

In 2011 the Oregon Legislature created the aspirational 40-40-20 goal which seeks for 40% of Oregonians to complete a 2-year degree or certificate by 2025. HECC, working in collaboration with the Department of Education, is charged with planning, policy and coordination across the entire spectrum of a student's journey through the education system and into the workforce. In addition to the identified gaps above, the following specific operational issues makes the current ETPL system ineffective:

- A. Increased Cost of Administrative Overhead: The authorization and administration of training providers administration overhead is higher than comparator states. Considering the additional hours OWI staff are spending in labor-intensive document processing, making multiple intra-agency phone calls and emails; and repeated back-and-forth communications with training providers across numerous platforms, the agency believes a new system will reduce the administrative overhead costs of the program.
- B. Quality Control and Associated Risks to the Agency: The manual processes the agency uses for provider intake, and evaluation and authorization of programs is not effective or efficient. Agency struggles with data integrity to make critical business decisions. Inaccurate data on the front end of the process will impact reporting of the programs and create inaccurate outcome evaluations.
- C. Data and Information Management: The agency and associated key stakeholders within the program hold key data and information components on separate servers and within disparate databases. The real issue is that relevant program data and associated information are not strategically placed for shared access, efficiency and ease of use. Without this the agency is unable to effectively support reporting requirements, use data to inform information that can help it and the workforce boards shape strategy, create efficiencies that will save taxpayer dollars and mitigate risk of data loss due to that data existing in multiple locations.
- D. Oversight: A key factor in managing an effective operations model for WIOA is the ability to maintain oversight of agency operations, current service levels and the performance of training providers authorized with WIOA dollars. Without centralization of input/outputs to the program, communications, and documentation, agency leaders are not able to ensure program throughput and associated CSLs are optimized nor can they ensure that providers are performing to the service-level agreements they have made with the agency and are acting as effective stewards of federal dollars.

The agency IT Strategic Plan calls replacing the agency legacy applications and developing an enterprise architecture. The proposed system will set the stage for OWI to migrate into an enterprise architecture and model to manage the WIOA program. The new ETPL system is expected to meet the functional and business requirements.

Finally, and not least important, the key stakeholders that manage ETPL and use its services to provide the best support possible to Oregon job seekers will have the ability to make quick adjustments when needed. Program staff have made the point on numerous occasions the need for a real-time view of program performance. This coupled with the fact that the ability to produce real-time reporting on outcomes of training programs and workforce trends in the marketplace will be a benefit across the agency.

OWI leadership can have real-time information to share with their Commission and Boards to better support their efforts to improve higher education in the state. OWI program staff will have key data and information about the people who have been trained in the state and training programs they utilized which they can share with other agency offices to help create the governor's desire for comprehensive learning from cradle to career.

The federal government funds the state WIOA grant. HECC administers the state program and pass-through grants to the LWDBs. In line with agency policies and procedures and in partnership with the LWDBs, OWI is responsible for administration, oversight and accountability, including the ETPL. The 37 WorkSource Oregon partner offices, as part of their continuum of employment services, direct job seekers to the list to select a training provider that meets their training needs. (In the diagram below, the solid lines/arrows represent the current state flow of information).

OWI's authorization and administration process is completely manual with the data and information needed to authorize and administer training programs and report on their outcomes existing across disparate systems and databases.

The operations throughput for the process is as follows:

**Training Program Eligibility:** A training program must be in a high-demand occupation and offer training that will result in an industry-recognized certificate, a secondary school diploma, employment, or a measurable skill gains toward employment or a credential. These requirements reflect labor market demands and employment opportunities.

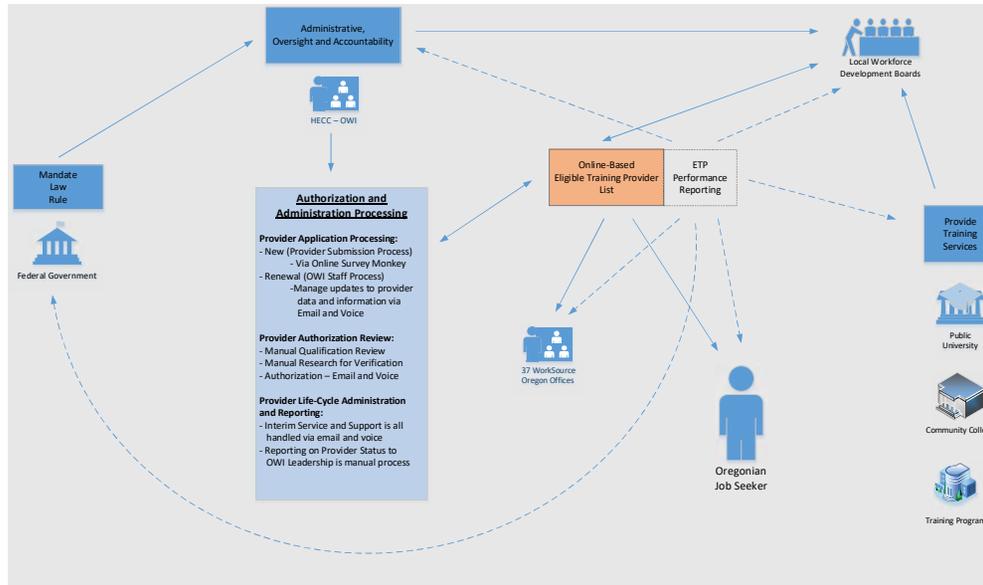
**Training Program Authorization:** In order to be authorized, training providers must submit an application for initial eligibility for each training program they want to place on the list. This application requires information on the training provider, the training program and its cost. In order to remain on the list, providers must submit a continued eligibility application after one year of eligibility and every two years thereafter. The continued eligibility application also lists training performance data which is required by the Department of Labor.

**Application Submission and Review:** Training providers submit applications via a Survey Monkey webpage. Application reviewing, validating, and approving is completely manual. Processing time is long and involves labor-intensive processing, multiple intra-agency phone calls between staff, back-and-forth communication with training providers and hours of research for verification purposes. In the past 18 months, the unit has received over 380+ new applications, each with 60+ data fields to review, validate, and approve.

**Training Outcomes Reporting:** Program level data is collected at application. Student level data must be submitted annually (at a minimum) in order to report performance. The training providers on the ETPL must provide a record for each student enrolled in the programs listed, regardless of funding source (both WIOA-funded and private pay). The reported information must include participant Social Security Number, gender, date of birth, date of enrollment, and date of completion. The social security numbers are then used as an identifier for tracking enrollments, exits, employment rates, and wages, as well as matched with WIOA participant data (via i-Trac, the Oregon WIOA data reporting system). Outcomes data is produced by the training providers with some programs sharing their data with the HECC via state-owned databases and some not. The HECC has a federal government specification for the data points needed to inform formal outcomes reporting as functionally intended for WIOA but no back-end mechanism exists within the agency's technical systems to gather, process and deliver that data.

**WIOA Programs Current State Throughput Model:**

\*functions currently missing as dashed lines



The WIOA program should be able to quickly and easily approve training programs. This will allow the agency to do its part to get the right training to job seekers. It is also important that the WIOA program be able to turn around and gather key metrics and outcomes data from both WIOA and non-WIOA training programs after the training is provided. This is necessary to give a comprehensive picture of what training looks like in the state and what changes are needed going forward to produce consistently beneficial outcomes.

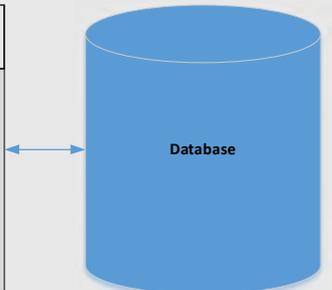
The HECC would like to inject automation into the current operations process throughputs to help OWI's program administration staff better serve workforce stakeholder users. The goal is to reduce or eliminate the manual efforts currently being expended to intake and review training program applications and make it easier for program staff to communicate with training providers on verification and approvals. Technology should provide the following components, interfaces and key functionality to serve users:

Front-End User Interface Portal
<p><b>Users:</b></p> <p>Provider IT Department            Provider Operations Director            Provider Program Administrator            HECC IT Department            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. User Account Setup and Maintenance               <ul style="list-style-type: none"> <li>Account Setup</li> <li>Account Login</li> <li>Account Maintenance</li> </ul> </li> <li>2. Training Provider Application and Administration               <ul style="list-style-type: none"> <li>Provider Application – New</li> <li>Provider Application- Renewal</li> <li>Application Administration</li> </ul> </li> <li>3. Training Program Application, Administration and Outcomes Reporting               <ul style="list-style-type: none"> <li>Program Application – New</li> <li>Program Application – Renewal</li> <li>Program Outcomes Reporting</li> <li>Application Administration</li> </ul> </li> <li>4. Database Management, Query and Reporting               <ul style="list-style-type: none"> <li>Database Management</li> <li>Query Tool</li> <li>Report Building</li> </ul> </li> </ol>

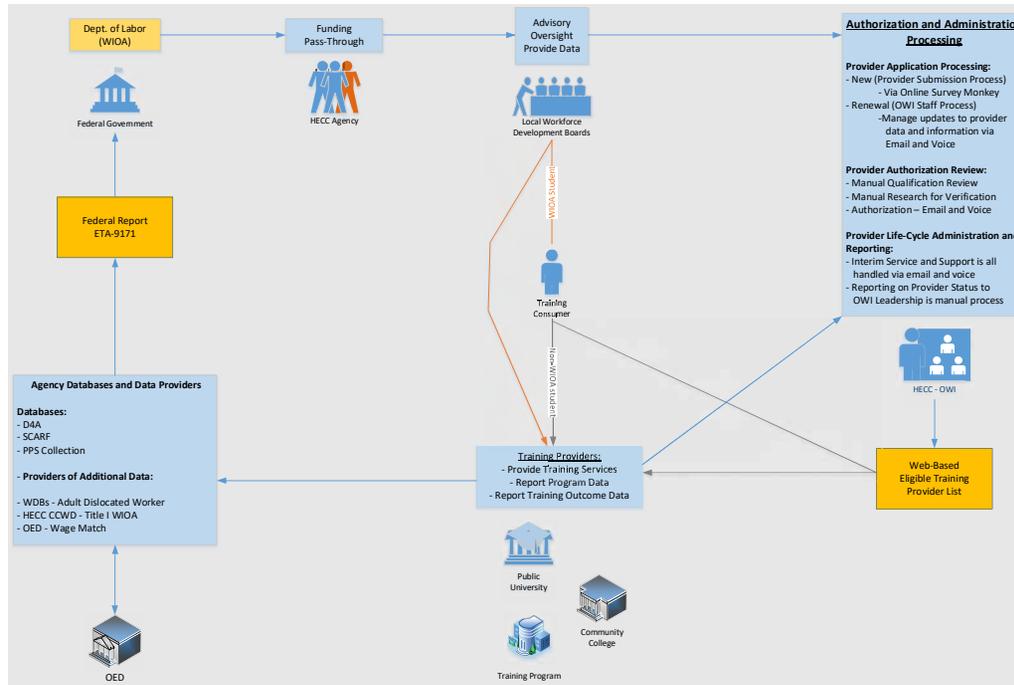
Communications and Document Management
<p><b>Users:</b></p> <p>Provider Operations Director            Provider Program Administrator            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. Document Management               <ul style="list-style-type: none"> <li>Document Upload</li> <li>Document Storage</li> <li>Document Modify/Amend</li> <li>Document Download</li> <li>Document Delivery</li> </ul> </li> <li>2. Communications Management               <ul style="list-style-type: none"> <li>Notifications                   <ul style="list-style-type: none"> <li>System User Interface</li> <li>Email</li> <li>Text</li> </ul> </li> </ul> </li> </ol>

Database Management, Data Search/Query, Report Building	
<p><b>Users:</b></p> <p>Provider IT Department            Provider Operations Director            Provider Program Administrator            HECC IT Department            OWI Program Director            OWI Program Administrator</p>	<p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. Database Management               <ul style="list-style-type: none"> <li>IT Maintenance Interface</li> <li>Network Team</li> <li>Dev Team/DB Analyst</li> </ul> </li> <li>2. Data Search/Query Tool</li> <li>3. Report Building Tool</li> </ol>

Web-Based Eligible Training Provider List
<p><b>Users:</b></p> <p>WorkSource Oregon Staff            Training Consumer            HECC IT Department            OWI Program Director            OWI Program Administrator</p> <p><b>Functions Accessed:</b></p> <ol style="list-style-type: none"> <li>1. User Account Setup and Maintenance               <ul style="list-style-type: none"> <li>Account Setup</li> <li>Account Login</li> <li>Account Maintenance</li> </ul> </li> <li>2. Training Provider and Program Search               <ul style="list-style-type: none"> <li>Search Type --- Search Mode</li> <li>Local Workforce Area --- Keyword</li> <li>Job Family --- Related Occupation</li> <li>City, Zip Code</li> <li>Search Result Page Size --- Sort Order</li> <li>Training Program Type</li> </ul> </li> <li>3. Training Provider and Program Search Results and Mapping               <ul style="list-style-type: none"> <li>Search Fields                   <ul style="list-style-type: none"> <li>Training Program Name</li> <li>Training Provider Name</li> <li>Training Provider Address</li> <li>Training Program Cost</li> <li>Training Program Duration</li> <li>Training Program Goal</li> <li>Training Program Type</li> </ul> </li> <li>Search Functionality                   <ul style="list-style-type: none"> <li>Search Execute</li> <li>Search Reset</li> <li>Search Data Export</li> <li>Search Result Compare</li> <li>Glossary</li> <li>&lt;Add to Compare List&gt; Button</li> <li>&lt;Map It&gt; Button</li> </ul> </li> <li>WIOA Outcomes Disclosure                   <ul style="list-style-type: none"> <li># of Completers</li> <li># Completed Program Successfully</li> <li># Completed Program Successfully and Exited WIOA</li> <li># Got Hired for Some Type of Job/Average Wage</li> <li># Got Hired for Training-Related Job/Average Wage</li> </ul> </li> </ul> </li> </ol>



**Proposed WIOA Program Future State Operations Throughput Model:**



The agency spoke to two different states – Illinois and Washington to inquire on how they built out there ETPL systems, researched system alternatives, and approached three vendors in market to evaluate their system options.

The discussions with other states revealed a few key details. Both states chose to pursue in-house development. Illinois’ higher education services are not integrated into a single office as Oregon has done with HECC. Each separate office had its own data and there was work required to develop data sharing agreements before any work could be done to integrate the databases. Once those agreements were in place Illinois then contracted with external partners within the higher education continuum who had the developer resources available to do the work.

Washington was very similar to Illinois in terms of the disparate databases and the need for data sharing agreements, though their higher education is integrated like Oregon, and the agency did not have internal development staff and needed to contract out the work to integrate the data. Illinois ran their project using internal project management staff. Washington contracted a project manager to come in and see their integration through. Both projects took 8-10 years to complete from start to finish. Maintenance is relatively straight forward with roughly 1 FTE assigned to maintain existing systems within each state.

There are several vendor options that exist in the market to support ETPL. Two vendors that the HECC has approached were Monster Government Solutions and Geographic Solutions. Both platforms are well-established in the market. They are custom-design type options, which appears to be the majority of the market as most vendors choose to include support for ETPL as part of a larger continuum of services they offer. No vendor was found that had created a system that supported and was built strictly for ETPL requirements. Monster Government Solutions offered a platform that was more oriented to a workforce support management front end that included a back-end component for ETPL. The agency currently has a workforce front-end and as such

doesn't need that service and Monster didn't have the option of doing ETPL services without it. Geographic Solutions was more of a stand-alone type technology framework that serves ETPL requirements more directly. The system is designed to provide functionality that meets the full scope of what is needed and is flexible to integrating or building out functionality over time or developing all at once on the initial implementation.

Agency lacks the resources to build solution in-house. The agency could pursue an iterative, staged build using contracted external developers. A vendor-based custom-design platform that can be modularized to meet specific requirements with the flexibility to add functionality later will give the agency a stable base platform that will cover the continuum of the needs that exist within this business case and will present the agency with predictable costs for both licensing and ongoing maintenance.

The agency would like to present high-level requirements in two formats. First will be a table with high-level requirements listed and second will be a module-based system functionality diagram showing the interfaces, users and key functions accessed.

General System Requirements	General requirements across all components of the system
User Interface Portal Requirements	User Account Creation, Maintenance, Administration and Self-Help
Data and Information Management	Data Management, Retention and Extraction/Conversion
Web-Based ETP List	ETPL User Account Management, Administration and Maintenance
Document Management	Document Upload/Download, Storage, Review and Modify/Amend
Communications Management	Notifications, Real-Time Status Updates, Collaboration

## Measurable Business Benefits

The agency is able to cover the costs of system implementation using Federal dollars and will not need to request agency general fund. One of the challenges the agency faces in most project prioritization decisions is consistently constrained budget availability. That is not an issue for this project. It is then possible to focus general fund dollars on helping the agency come into compliance with state-level enterprise IT strategies and goals.

Ease the Burden on Training Providers. If the agency were able to implement a fully functional ETPL program which included a reporting component it would be able to bring together all the data and information necessary to correctly present outcomes and performance data for individual training programs. The ETPL would thus work as it was intended placing the burden on the HECC as the program administrator and making it more of a partner to this key stakeholder.

Provide Best Support for Training Consumers. The ETPL is a critical tool for training participants to use to enhance their job readiness and access to career pathways. It offers degree pathways and allows for students to build on career-oriented education and workplace experience. The intent of developing a fully built-out ETPL is to create the ability for training consumers to compare performance outcomes among similar training programs.

Empower the Workforce Development Boards. The ETPL is an excellent example of collaboration of Oregon's workforce system partners to develop metrics to focus investments in the workforce system. A fully functioning ETPL provides a centralized repository for all incoming training program and provider data and a central location where the data can be shared that is sufficient and easily understandable for all WorkSource stakeholders.

Unwanted FTE Costs: The HECC would like to mitigate unwanted FTE costs by implementing new technology that will streamline operational processes for training provider applications and administration, make communicating between all stakeholders easier and provide a means of gathering provider data that is quick and efficient.

Quality Control: Most of the operations work would be centralized. Training provider applications would be submitted and data made available for instant access and easy review by OWI staff with the ability to communicate in real-time with provider staff for verification and requests for additional information made on the spot instead of additional emails and phone calls being required.

Data and Information Management: Submissions relating to training program participants as well as program performance and outcomes could be made as simple as an upload to a backend processor that could feed that information to other state databases as needed or to deliver anywhere else required.

Oversight would be optimized with all the reporting data and information available to the workforce development boards and agency leadership to support strategic planning and informed funding decisions.

The HECC will create a win-win scenario across the board. The mandate will be satisfied, every governmental entity will be served, the reporting burden will be lifted from training providers, the workforce development boards will be empowered and the Oregon constituent training consumer will have the level of support this program was meant to provide and will be empowered to make informed decisions about their training which is ultimately why WIOA includes the ETPL component.

## Assumptions & Constraints

### Assumptions

1. There will be no major changes to the ETP program during the system implementation.
2. The vendor system will be flexible enough to respond to potential future changes to the ETP program.
3. The agency will be able to locate a vendor in market to design, develop and implement the system.
4. Completion of this project will bring Oregon into compliance with outstanding WIOA requirements.
5. Internal IT staff resource availability to support implementation of the eventual system alternative.
6. Funding availability and HECC Leadership/IT Governance approval and support for the full project life cycle.
7. OWI leadership and WIOA administrative staff will be available to provide support for the full project life cycle.

### Constraints

1. The agency is working against a time constraint and must meet this obligation of the mandate by July of 2021.
2. The agency has limited technical resource pool to support the project.
3. Initial projections on the scope of this project indicate the agency will be facing considerable demands in terms of resource allocation, funding and analysis work to be done.
4. Budget exists for the project thought federal grant dollars, but available funding does not translate into a fully defined plan. The agency will be facing a long planning process that will bring considerable costs.
5. Bringing all the community college and private post-secondary stakeholders together and gaining consensus on how they deliver data to the system as well as how the agency will parse, validate and manage that data.

## Alternatives

Below is a list of the alternatives based on agency research based on currently available market data:

**Alternative 1 - Maintain the Status Quo.** Maintain the current state and continue use of existing systems and processes. The current system is in compliance of the federal reporting requirements. The agency has reached a conclusion that this is a non-viable option.

**Alternative 2 – Internal Development.** Use in-house software developers to design functionality that brings the agency into compliance with the reporting requirement and address other operational efficiency challenges. A future state goal would be creating functionality that automates the operations throughput.

**Alternative 3 – Custom-Development Vendor Software.** Engage with a vendor that has experience in the market providing systems that meet the full scope of agency requirements. The vendor system would be modularized to utilize only the functionality that is needed and flexible to change in the future.

**Alternative 4 – Commercial-off-the-shelf (COTS).** Issue an RFP to determine if there are vendors that have solutions in the marketplace for WIOA program management including the federal reporting requirements. The system might be customized to meet the additional State of Oregon legislative requirements.

**Alternative 5 – Inter-State Code Share.** Leverage another state's system with needed modifications to meet any specific policies and requirements the agency or the federal government has that are specific to Oregon. Further analysis work, including site visits to other states, would be required to further develop viability of this alternative.

Clearly alternative one is not an option due to the mandate. In-house development is not viable as the agency does not have the capacity. Oregon's unique legislative requirements make the COTS and inter-State code share option costly. The agency research indicates both the additional customization and development as well as the continued support and maintenance cost make these options cost prohibitive. A vendor-based custom-design platform that can be modularized to meet specific agency requirements with the flexibility to include only the needed functionality gives the agency a stable platform to cover requirements while offering predictable costs for both licensing and ongoing maintenance over the next five years.

## Conclusions

HECC intends to be successful in developing and implementing a system which provides the following outcomes for the WIOA program:

1. Fully transparent and functional solution based upon the guidelines and requirements of WIOA rules.
2. A statewide training system that is fully aligned with the WIOA and HECC Strategic Plan and goals for partnership, cost-effectiveness and equity in consumer support efforts.
3. The ability for HECC to comply with the Federal Reporting Requirement

Failing to proceed with this project has adverse consequences to the state. Oregon risks the loss of the \$32 million dollars in federal WIOA funds if it does not become compliant with all the reporting requirements. Government mandate aside, the HECC has a responsibility to its constituents to provide the highest service level possible. The status quo is unacceptable and impedes the agency from meeting its customer needs.

The agency plans to procure and implement a system that allows the agency to resolve the operational issues relating to quality control, reduce the cost of labor to manage the WIOA program, and meet the federal reporting mandate. The system will include the proposed future state functionality and integrate existing WIOA program data including data on training outcomes.

Agency will work closely with EIS as part of the project oversight. After obtaining Stage Gate approval from EIS, it will develop and issue an RFP for solicitation. Key stakeholders would be part of the process to ensure the system implementation serves their needs to the greatest extent possible.

## Appendix and References

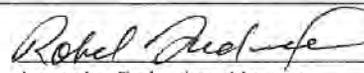
# OSCIO IT Investment form



IT Investment Name: Eligible Training Provider List  
Agency: Higher Education  
Coordinating Commission  
Agency Contact: Tony Nelson  
Approving Business Owner: Kurt Tackman  
Approving Technology Mgr: Robel Tadesse

Date: 11/21/2019  
Division: Office of Workforce Investments  
Phone Number: 503-510-9451  
Phone Number: 503-947-2404  
Phone Number: 503-551-2783

  
Approving Business Owner  
Date: 11/27/019

  
Approving Technology Manager  
Date: 12/21/19

## Information Technology Investment Type(s):

New Investment  Renew/Life Cycle Replacement  Other:

## Information Technology Investment Description (What is being proposed and why):

The Workforce Innovation and Opportunity Act (WIOA), was signed into law on July 22, 2014. The program helps job seekers succeed by providing access to employment, education, training, and support services and to match employers with the skilled workers they need to compete in the global economy. The Higher Education Coordinating Commission (HECC) administers the WIOA program for the State of Oregon working in partnership with Local Workforce Development Boards (LWDP). WIOA requires states to identify and maintain the Eligible Training Provider List (ETPL), a comprehensive list of training providers and training programs offered which have been authorized by HECC to receive WIOA-funded participants.

ETPL is a critical resource that supports informed consumer choice for locally-relevant, job-driven training options. It does this by providing information on training costs, program duration and location, and other important information that consumers can use to select their best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often *only* resource available to them. If a training program is not included on the list, it is not eligible to accept federally-funded participants, with very few exceptions.

The current process for evaluating training providers and programs is a combination of an ETP application existing on Survey Monkey, manual processing by HECC staff to evaluate and qualify providers and their programs, and an excel-based ETP list placed on a Weebly website for public access. The process has a number of shortcomings that adversely impact service delivery and which create corollary operational concerns the agency would like to address:

### Lack of Effective Service Delivery:

- Without agency-funded program support, individual training providers bear the burden of paying for technical resources required to report to the federal government on the outcomes of their WIOA-Funded training programs. The federal program expects HECC to allocate and provide those technical resources to the providers, which it is not currently doing.
- Training consumers who are participating in WIOA-funded programs are not given a comprehensive view of their training options and, as a result, cannot make informed choices on the training option(s) that best fits their need. Lack of informed choice means the consumer is at risk of being unsuccessful in the program, which is not in line with agency goals.
- The Local Workforce Development Boards are a key component of WIOA. They exist to ensure that WIOA funding is strategically utilized in local markets. Right now, the boards do not receive reporting on outcomes. Therefore, they cannot effectively plan and provide best guidance to the agency or participants on how to steer the program for success in Oregon.

# OSCIO IT Investment form

## Corollary Operational Issues:

- Currently the entirety of the WIOA application, provider/training program review and funding authorization process is executed using manual FTE processing. The result to date has been higher-than-optimal costs of labor utilization of agency resources that should be directed to other critical operations functions.
- There is no centralized document management system to support shared services between HECC and training providers. Without document access control, collaboration/tracking and version control the agency is exposed to data input errors, quality control issues and risk of compliance violations.
- At present, critical data and information about training providers and the consumers they serve is not centralized within a single system. Disparate systems cost more and increase exposure to data loss and corruption.

Furthermore, the Federal Government requires that outcomes of WIOA-funded training programs be reported to the U.S. Department of Labor on an annual basis. The plan is to implement a system that includes a reporting solution for training providers to submit their training outcomes data. At present, the agency is having to build this reporting separately using disparate systems which require staff time that could be allocated to other higher priority operations functions.

HECC is seeking to procure and implement a system that will help the agency resolve the operational issues relating to quality control, reduce the cost of labor to manage the WIOA program, and meet the federal reporting mandate. The system will include a front-end Authorization and Administration Processing interface with document management functionality accessible by Training Providers. It will also integrate existing processes that contain needed WIOA program data including data on training outcomes, a back-end processor that will consolidate and deliver all of the data to a web-based ETPL page and the appropriate reporting tools necessary to support agency oversight activities.

The agency has considered a number of alternatives options. These include: Custom development, either in-house or contracted; a commercial off the shelf (COTS) system; or buying code from another state that has already successfully implemented a proven and stable system to manage their respective WIOA programs.

Internal staff do not have the capacity to custom build a solution. Staff have researched and have not found a fitting COTS solution in the market place. Staff have also had preliminary discussions with other neighboring states and have found their custom built solution does more than run their respective WIOA ETP program. The agency, therefore, is considering pursuing publishing an RFP to select a vendor to assist with custom development solution. We anticipate this approach would allow us to achieve the project objectives:

1. Support training consumers in their efforts to select best training options.
2. Better support and empower Oregon's Local Workforce Development Boards.
3. Automate program administration to improve FTE resource utilization and increase operational efficiency.
4. Ease the burden that WIOA's reporting requirement places on training providers.
5. Ensure the agency's compliance with US DOL mandates, resulting in the continued funding of the program.

	<b>Yes</b>	<b>No</b>
1) Is the investment a project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2) Will the investment have a Project Manager?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3) Will the investment include other agencies?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5) Will the investment be for Cloud Services (as defined in Policy #107-004-150)	<input checked="" type="checkbox"/>	<input type="checkbox"/>

# OSCIO IT Investment form

## IT Investment Estimated Cost Summary

Hardware:		Software:	
- Web Server (Startup)	<b>Total: \$5000</b>		<b>Total: \$75,000</b>
Services/Maintenance (5 years projected) to include:		Personnel (Project) to include:	
- Vendor Support	\$25,000	- HECC Procurement Support	\$10,000
- Enhancements	\$30,000	- HECC Planning and Resources	\$50,000
- Internal HECC IT Support	\$50,000	- SI Vendor Costs	
- ETS Server Maintenance	\$50,000	- Implementation	\$80,000
	<b>Total: \$155,000</b>	- Planning	\$30,000
			<b>Total: \$170,000</b>
Source of Funding:	General Fund	Deadline for fund use:	Undefined
Anticipated Start Date:	04/01/2020	Anticipated End Date:	04/01/2021
		<b>TOTAL:</b>	<b>\$405,000</b>



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# **Business Case for *Financial Aid Management Information System***

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**Higher Education Coordinating Commission  
Office of Student Access and Completion**

**Date:** December 18, 2019  
**Version:** V2.0  
**Author** Gartner, Inc. and HECC

503.510.9451  
[anthony.nelson@hecc.oregon.gov](mailto:anthony.nelson@hecc.oregon.gov)  
<https://www.oregon.gov/highered>

### Business Case – Authorizing Signatures

<b>PROPOSAL NAME AND DOCUMENT VERSION #</b>	FAMIS System Replacement		
<b>AGENCY</b>	Higher Education Coordinating Commission	<b>DATE</b>	December 18, 2019
<b>DIVISION</b>	Office of Student Access and Completion	<b>DAS CONTROL #</b>	
<b>AGENCY CONTACT</b>	Anthony Nelson	<b>PHONE NUMBER</b>	503-510-9451

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Ben Cannon, Executive Director	12/18/19
Signature	
Agency Executive Sponsor	
Ramona Rodemaker, Interim Deputy Executive Director/Operations Director	12/18/19
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Robel Tadesse, Chief Information Officer	12/18/19
Signature	
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i>	
DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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## Executive Summary

The Higher Education Coordinating Commission's (HECC) is on a strategic mission to achieve the aggressive 40-40-20 Governor educational goal by 2025. Among many other activities, the agency pursues, through variety of policies, and programs, ways to impact the affordability of higher education.

The Office of Student Access and Completion (OSAC), one of eight offices within the Commission, plays a major role on higher education affordability. OSAC operates financial aid and scholarship programs to eligible Oregonians pursuing college and university degrees, certificates, and training. OSAC awards over 92,000 grants and scholarships worth more than \$217 million to Oregon students each biennium.

Some of the largest financial aid programs that OSAC administers include the Oregon Opportunity Grant, the Oregon Promise grant, the federal Chafee Education and Training Grant, Oregon National Guard State Tuition Assistance, and over 600 privately funded scholarships. In addition, each biennium the Oregon Legislature mandates that OSAC develop and administer new programs and modify existing financial aid programs for students under restrictive timeframes. In the last biennium alone, HECC added 28 new grant programs to its portfolio and modified eligibility requirements for the largest state-administered programs.

The Financial Aid Management Information System (FAMIS) serves as the primary tool that supports this work, but the foundation for this system was built over four decades ago initially using AS/400 and subsequently migrating the system to a Microsoft Access platform almost thirty years ago. The current system has become problematic to operate, difficult to modify and does not provide the functionality to support stakeholders' current operational requirements. HECC has built numerous workarounds and manual business processes to supplement changes to the system, however it is now reaching a point where FAMIS is unstable and increasingly unable to support the Commission's core mission.

Partners have also noticed and begun to react to the system's limitations. The Ford Family Foundation (TFFF), for instance, has indicated that it plans to end its long-standing contract with HECC to administer its scholarship programs. This decision effectively ends a partnership that has lasted decades and served many generations of Oregonians, which is diametrically opposed to the agency's mission. The TFFF indicated that their primary reason for ceasing the partnership was its desire to have a more responsive, user-friendly, and modern IT system that integrates with their scholarship management system. TFFF has subsequently contracted with a cloud-based scholarship application platform that will allow them to accept and process applications in-house.

To prepare this business case, HECC staff and stakeholders worked with Gartner Consulting Solutions (Gartner) to define the requirements for a replacement system. Gartner interviewed stakeholders; documented HECC's current state business process flows, and created business and technical requirements. The sum of this work provides insight into not only the current challenges and problems in the existing system, but also a view to the desired future state and the requirements of a new technology roadmap for HECC.

HECC anticipates that a replacement solution would offer data accuracy, simplified business process support, better service to stakeholders, and flexibility to support future needs. This goal is in alignment with the guidance that the Governor, Legislature, and HECC's stakeholders have repeatedly provided to the agency. An added benefit to replacing this system is that OSAC's program staff will be able to spend less time troubleshooting system issues and dedicate more of their time to working with stakeholders to answer their questions, providing guidance about additional resources that may be available, and performing more outreach to schools and potential donors.

Gartner performed market research to identify alternatives for a FAMIS system replacement including contacting other state financial aid agencies in Georgia, Minnesota, Vermont and California, and conducted interviews. Their key takeaway was that each state was performing similar business functions, but all had invested significantly more resources and capital into their IT solutions than Oregon.

Additional market research included alignment of future state requirements with various application delivery models. Market research identified a subset of four alternatives for further evaluation. Each alternative provides a unique approach, solution, benefits and risks. Gartner evaluated all alternatives against pre-defined selection criteria including external stakeholder impact, functional alignment, technical alignment, total cost of ownership (TCO), and risk as described in upcoming sections of this business case document. They are:

- Alternative 1: Enhance and extend the existing FAMIS system (Est. TCO is \$4.1 M)
- Alternative 2: New custom development of a replacement solution (Est. TCO is \$7.95 M)
- Alternative 3: Utilize a COTS grants management replacement solution (Est. TCO is \$9.35 M)
- Alternative 4: Select an iBPMS or LCAP based replacement solution (Est. TCO is \$10.85 M)

The alternatives analysis resulted in a recommendation for solution based on Low-Code Application Platform (**LCAP**), which allows HECC to maximize functionality with a reasonable invested cost. In addition, LCAP does not create a dependence on a specific vendor or software solution and has lower risk during implementation due to a less impactful data migration effort. If designed strategically, an LCAP solution will provide the opportunity for current business process support while allowing significant future flexibility.

This business case concludes, after extensive assessment and fact finding, that HECC should replace the FAMIS system. Without new technology investment, the FAMIS system's instability will likely continue due to feature limitations and foundational technical challenges. Without new technology investments, HECC staff and stakeholders will continue to be limited in performing critical functions, which will jeopardize the ability for HECC programs to meet both current and future stakeholder needs, program objectives, and legislative mandates.

As a result, HECC intends to write a policy option package requesting a combination of Article XI-Q Bonds and General Fund support for a FAMIS system replacement to remedy these issues in the 2021-23 Legislative session: one-time General Fund in the amount of \$875,000 for stabilizing the current system, \$105,000 GF to pay cost of issuance bond charges, and \$5,00,000 in Article XI-Q Bond. The total cost of replacement is estimated at \$10,980,000 over the span of two biennia. HECC believes that the project will take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met.

If successful in securing the planning grant in the short session, HECC will pay close attention to the cost-benefits of Alternative 2, Custom Development, against the cost-benefits of Alternative 4, iBPMS or LCAP Replacement. These two alternatives scored similarly and the primary difference was attributable to cost and risk due to perceived lack of maturity of the LCAP technology. The scope of the consulting engagement was limited and did not consider enterprise concerns that are also important to the agency, namely HECC's need to support two dozen additional legacy systems that should be replaced and how difficult it would be to support multiple platforms with limited staff resources. HECC will also want to explore educational discounts that are available to HECC that could significantly reduce the estimated cost of the project.

## Overview and Background

### Business Objectives

One of HECC's primary business objectives, as defined in the 2016-2020 Strategic Plan, is to provide critical assistance for eligible Oregonians pursuing college degrees, certificates, or training. The strategic plan outlines potential challenges, opportunities, priorities, and strategies to guide the use of HECC's higher education funding and policy decisions in the areas of goal-setting, funding, student support, college affordability, economic and community impact. It further outlines: Reporting to Steer Progress, Funding for Success, Streamlining Learner Pathways and Expanding Opportunity through Outreach. These initiatives are designed to help achieve HECC strategic goals for student success, equity, affordability, and economic and community impact.

To realize these goals, HECC relies on the staff and activities within the Office of Student Access and Completion (OSAC). Established in 1959 by the Oregon Legislature, OSAC provides innovative funding and programs to Oregon students and families. In 2014, the Legislature made OSAC part of HECC. Each biennium, HECC makes over 92,000 financial awards in excess of \$217 million to Oregon students. Its largest grant programs include the Oregon Opportunity Grant, the Oregon Promise Grant, the Chafee Education and Training Grant, the Oregon Student Child Care Grant, and over 600 private scholarships. In addition, HECC manages the ASPIRE student mentoring program, the FAFSA Plus+ program, and outreach services including statewide publications.

### Mandatory Requirements

In the pursuit of enhanced educational funding for eligible Oregonians, HECC serves as the program administrator for financial aid programs mandated by the Legislature. As additional Legislative mandates are enacted, HECC is frequently tasked with managing new financial aid programs or modifying existing programs, often within tight deadlines.

The Financial Aid Management Information System (FAMIS) is the primary technical solution for administering HECC financial aid programs. In support of essential program activities, FAMIS also serves as the designated HECC repository of Free Application for Federal Student Aid (FAFSA) and Oregon Student Aid Application (ORSAA) data for all Oregon applicants. FAFSA and ORSAA applicant data includes both financial and personal demographic data for over 350,000 applicants per year. The Family Educational Rights and Privacy Act (FERPA) requires HECC to maintain the security of this data and to prevent inadvertent disclosure. The FAMIS system does not currently manage, store, and retain this highly sensitive data as securely as is required.

At the program level, HECC also has specific legislative mandatory requirements to track, record and report on the expenditures and distribution of educational funds including:

- **Oregon National Guard State Tuition Assistance (ONGSTA):** During the 2018 legislative session, House Bill 4035 created a new grant program for members of the Oregon Army and Air National Guard. This bill required HECC to establish full tuition assistance to qualifying service members of the Oregon Army and Air National Guard at community colleges and public universities. A key component of the bill included an emergency clause requiring the program to go into effect on April 3, 2018. To date, this program is not included in FAMIS.

- **Oregon Promise Grant (OPG):** The OPG established by Senate Bill 81 (2015) includes a requirement that HECC deliver a specific set of reports to the legislature. The main report is due biennially and requires that HECC report on five elements. They include: 1) student completion rate of curricula, degrees and programs; 2) the amount of federal aid grants received by OPG recipients; 3) the financial impact and the enrollment impact of the program on school districts that had students receive an OPG; 4) the financial and enrollment impacts of the program on Oregon community colleges and public universities; and 5) the overall success rate and financial impact of the program. FAMIS cannot provide reliable data to populate this report, so creating the document requires manual tracking of the information.
- **Oregon Opportunity Grant (OOG):** The OOG is a need-based grant requiring a specific calculation to determine applicant eligibility. As the largest state-funded grant program, the OOG is an essential program for improving low-income students' access to post-secondary education. Over the years, the program has seen numerous legislatively mandated changes in the calculation of awards. The most recent change in award calculations went into effect in 2016-17. Newly passed legislation (HB 2407, 2015) required awards to be prioritized to serve the highest-need students. Eligibility is now based on a student's federally calculated Expected Family Contribution (EFC) instead of his or her Adjusted Growth Income (AGI). These eligibility changes are not included in the FAMIS system and require manual review to make a determination of eligibility.

### Solution Requirements

In order to deliver upon HECC's business objectives and mandatory requirements, HECC leverages an internal custom-built solution referred to as the Financial Aid Management System (FAMIS). The original intent of the FAMIS system was to address specific requirements for the initial legislatively mandated programs using a custom application (AS/400 then Microsoft Access) built by an internal developer. Over the past 40 years, internal OSAC and HECC developers have continued working with program staff to modify, enhance, and repair the FAMIS system using an ad-hoc approach instead of employing modern enterprise technology application development best practices for the Software Development Life Cycle (SDLC).

HECC's solution requirements include creating a more modern, streamlined business tool that is easier to support and that will better serve our stakeholders particularly students and Oregon's educational institutions. Some of the issues that the new system addresses helps HECC move from current state to an improved future state includes:

- Add functionality for mobile devices
- Build more feedback/prompt mechanisms to ease the application process, prevent errors that require students to exit the system, and allow students to check the status of their applications
- Consolidate multiple entry points into single portal
- Ensure HECC has flexibility to add new programs or requirements created by law changes
- Integrate financial data with program data more effectively (to prevent overpayments)
- Improve data exchange between HECC and partners (colleges, universities, agencies, and foundations)
- Better reporting tools and capabilities to stakeholders, decision makers and legislators
- Enhance security (reduce risk of inadvertent disclosures of financial, Personally Identifiable Information, FERPA, and other protected information)

In addition, future-state solution requirements include a mixture of functional and non-functional business requirements. Key functional solution requirements relevant to the entire solution, also known as General Requirements, include enhanced features for applicant notification and messaging, records management, process automation, dashboards, reporting and analytics and financial management. Non-functional (technical) solution requirements include features for data validation, disaster recovery, system security, scalability, integration and an ability to develop solution enhancements quickly. Comprehensive documentation relating to the inclusive list of future state requirements is documented in the Alternatives Analysis section and in the reference attachment *HECC Business Process Analysis – Future State Business Requirements*.

### **Specific Problems for the Proposed IT Investment to Solve**

There are many challenges faced by users, customers, partners and other stakeholders as a direct result of the FAMIS system's inadequacies. This remainder of this section outlines those challenges as experienced by particular stakeholder groups.

#### **Limitations Affecting Students**

Common themes include the restricted ability to communicate throughout the entire grant lifecycle, delayed delivery of services due to inconsistent data availability, lack of process transparency, inefficient business processes and the inability to depend upon the delivery of program services.

Specific examples include:

- Confusion when attempting to navigate the application process
- Untimely delivery of Financial Aid
- Inaccessibility of programs due to system outages
- Withholding of disbursements due to errors in the system
- Inaccurate award amounts

#### **Limitations Affecting Partners**

Common themes include a lack of flexibility in meeting specific program requirements, poor/outdated user interface, lack of mobile access or notifications, limited reporting capabilities and a constrained ability to modify financial aid applications to meet a wider range of needs. Specific examples include:

- Lack of flexibility in the application template, requiring all programs to conform to the same application regardless of their purpose and unique requirements
- Poor user interface – "I would like to see OSAC develop an interface that is more up-to-date and user friendly, including mobile access."
- Inability to quickly resolve technology bugs (issues) or deploy new features
- Limited ability to develop reports, resulting in manual workarounds
- Lack of business process efficiencies and solution features (e.g., timely approvals, fewer disapprovals)

#### **Limitations Affecting Institutions**

Common themes include a lack of system capability to support program requirements, dissatisfaction with business/technical service functionality and processes, poor communication tools, poor user interface, limited access to portal functionality and concerns for the reliability of existing solution.

Specific examples include:

- Inability to independently manage users and administer accounts
- Lack of custom reports, requiring manual re-work
- Dependence on sensitive Social Security Number (SSN) for unique identification

- Risk of exposed Personally Identifiable Information (PII) due to data exchange between the financial aid office and OSAC by spreadsheet data dump and upload transactions
- Inconsistency between schools and OSAC regarding the residency qualification
- Lack of trust in OSAC processes as a result of technology limitations
- Dissatisfaction with change communication process due to the lack of notification features – “Student should not have to communicate their own qualifications for a grant to the school. That is OSAC’s job.”
- Lack of search features resulting in wasted staff time in tracking down information
- Inability to log into the system for unknown reasons
- Confusion due to multiple portal logins into agency shared systems
- Inefficient and confusing processes due to mix of automated and manual process steps
- Delayed visibility of student awards

#### **Additional Limitations**

- Expired passwords and being denied portal access without warning
- Creation of duplicate accounts that cannot be deleted
- Inability to submit applications, transcripts, and other documents due to unresolved system bugs
- Lack of standardized approach for annual modifications to accommodate FAFSA data from the US Department of Education
- Reliance on manual workarounds for the new programs
- Inefficiency of staff time due to multiple entry

#### **Work Being Performed Today**

OSAC business processes are multi-dimensional involving various programs and stakeholders. Some key program areas include ASPIRE, Oregon’s mentoring program to help students access education and training beyond high school and public grant and private scholarship programs. Stakeholders include students, colleges and universities, donors, the Legislature, High School counselors and staff, foundations, and various internal staff.

Existing high-level OSAC business processes across each of the program areas include:

1. **Engaging External Stakeholders:** Stakeholder-focused activities related to strengthening the HECC mission of serving students to achieve affordable access to higher education
2. **Facilitating Applications:** Activities centered on facilitating application offerings to stakeholders
3. **Processing Applications:** Internal-focused activities related to validating applicants and selecting awardees
4. **Administering Awards:** Activities that facilitate awarding of funds
5. **Accounting:** Activities related to managing/reconciling financial processes and financial reporting.

For a deeper dive into current HECC program and business processes, please refer to the *HECCOSAC Business Process Analysis- Current State Assessment* document. HECC staff manages all of its business processes using the FAMIS system, the primary technical solution for administering program objectives.

The current FAMIS technical architecture includes two primary applications referred to within HECC as “Big Blue” and “Internal Tools.” Big Blue is a custom-built application that was developed decades ago using Microsoft Access. It supports the majority of the scholarship and grant programs. It is also integrated with the State Financial Management Application (SFMA) to provide billing, disbursement, invoicing, annual statements, accounting and student tracking. With support for Access v2010 ending in October 2020, HECC stakeholders are concerned about the continued reliance on Big Blue in supporting business operations.

Five years ago, the HECC team built application and various stakeholder portals to meet the growing and evolving needs of stakeholders. Internal Tools is a web-enabled custom-built .NET application that is used for award and review processes, accessing student data, managing the mentoring program, and providing scholarship eligibility lists. However, this did not fix the inflexible design or inherent architectural issues and actually served to create a cascading effect in which fixing errors in one part of the system often breaks other programs and parts of the system. This dynamic makes the system more time and labor intensive to support and has radically diminished both staff and students’ ability to rely on it to function consistently.

Both Internal Tools and Big Blue provide source data to a variety of portals, accessed by program stakeholders, including the Student, High School, Partner and Financial Aid Office Portal. Figure 1 provides an overview of the overall FAMIS environment:

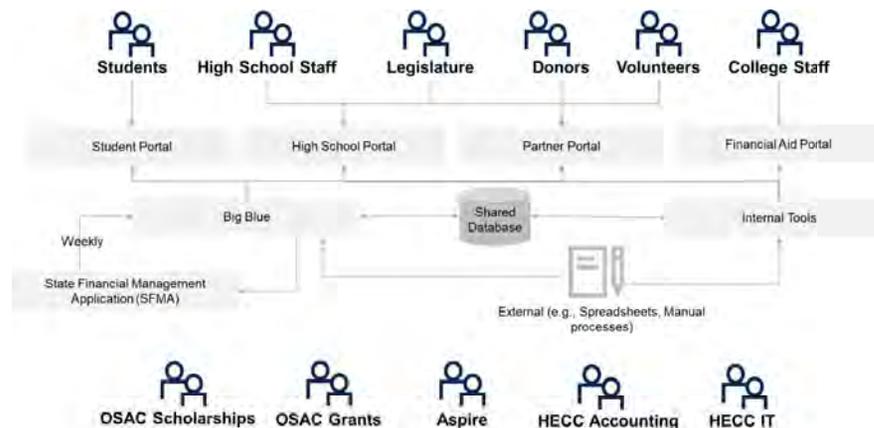


Figure 1: FAMIS current state solution architecture

The issues identified within the FAMIS system below (by application) are a direct result of technical inadequacies in addressing mandatory legislative and identified solution requirements. Without resolution, these issues will continue to restrict both HECC staff and stakeholders in performing critical functions in support of business objectives. The technical limitations presented by the current FAMIS system include:

**Identified Big Blue application issues**

- Prevalent accounting errors when reconciling with SFMA
- Communication glitches when interfacing with SFMA

- Reports are incorrect due to inaccurate data
- Constant balance accuracy issues
- Override processes required at times
- Cannot reconcile student accounts
- Lack of notifications

**Identified Internal Tools application issues**

- Updates cause other issues throughout the system
- Limited notifications
- Changing applications causes lack of access to portals

**Identified Portal(s) application issues**

- Application locking that impedes students from completing the application process
- No mobile functionality
- Inability to perform filtering of student data for scholarship applications
- Concerns regarding data security of information

**Identified State Financial Management Application (SFMA) issues**

- Prevalent accounting errors exist for integration with Big Blue
- Lacks student-centric account view within SFMA

**Background Information**

The ongoing and escalating technical issues related to the operation and enhancement of the existing FAMIS system, HECC has made concerted efforts to secure an upgrade or replacement of FAMIS over the past 8 years. HECC has experienced increased mandates, expectations and demands on FAMIS performance, especially as programs have been added or enhanced. However, over time the ad-hoc development of the FAMIS system has resulted in a highly inefficient and complex system that is difficult for customers to use and often produces inaccurate information for policymakers. The overall impact limits HECC's ability to meet legislatively mandated program goals and has the potential to damage the credibility of the program.

Despite needed system improvements, HECC has limited resources and funding available to improve FAMIS when compared to other states such as Georgia, Minnesota, Vermont and California, which were contacted during market research. The interviews conducted with representatives from these states exposed a significant commitment of resources and capital supporting similar business requirements to HECC. For example, Georgia maintains 30 dedicated IT staff members, Minnesota recently invested \$3.6 million to begin a custom re-build project, Vermont staff includes 23 dedicated IT professionals and California is investing \$20 million and working with a 20-person team. In contrast, Oregon maintains three non-dedicated IT resources in support of the FAMIS system, and has not made any significant progress toward upgrading the system in over five years.

## Problem or Opportunity Definition

### Problem or Opportunity in Agency Program or Business Terms

As highlighted throughout the purpose and background section of this document, HECC's reliance on FAMIS makes the agency unable to effectively and efficiently administer state education funding, respond quickly or completely to legislative mandates, or innovate and improve the administration of the financial aid programs it manages. This has a detrimental effect on students who are trying to access financial aid information and resources to help pay for college and can even prevent them from completing their applications or pursuing post-secondary education and training opportunities.

The challenges HECC faces when trying to effectively deliver on legislatively mandated program objectives are directly related to the limitations of the legacy FAMIS system and its failure to facilitate operational business processes. Although one might think that the agency could manage these limitations through incremental upgrades, enhancements, or bug fixes, the core issues for the FAMIS system are the result of an unstable technical architecture. Because FAMIS was developed on an ad-hoc basis, the lack of a holistic enterprise approach has compromised the overall system's ability to perform basic function reliably. For instance, fixing one bug often creates another. The lack of an enterprise approach has resulted in an inflexible design and architecture, creating a business environment that struggles to implement required changes to meet the needs of stakeholders.

In particular, four business areas experience unique challenges due to the limitations of FAMIS. Each is outlined below:

### Business process workflows are complex and are continuously evolving

Although various OSAC programs utilize similar functionality, all program areas have dissimilar levels of automation. For example, while some program areas rely on an automated application process (OOG and Scholarships); others are heavily dependent on manual applications (ONGSTA). This complex environment makes it difficult to meet the needs of students and other customers who are trying to navigate FAMIS because of its multiple portals and lack of mobile functionality. It also further complicates making legislatively mandated program changes or incorporating system changes of any kind. As HECC continues to pursue its mission, scalability of programs and services, and stakeholder service requirements will continue to be important goals that drive this project.

### Opportunities exist to streamline business process workflows

Over time, FAMIS has evolved on a program-by-program basis and has been customized to meet the unique demands of individual stakeholders. These stakeholders have not always understood the interrelationships of the OSAC award portfolio and the result has been an inherently inefficient system with redundant components that confuses students. For example, individual applications are required for each grant application, which requires some users to need to access the system through different portals. As one user describes, "It is confusing to have more than one place to log into the system. I log into one place for most programs then have to log in at a different place for another program." By consolidating applications and eliminating redundancy, business processes will become more streamlined and efficient. This will ultimately require less overall maintenance, be simpler to service, and decrease redundant workload demands placed on limited staff resources.

### **Current fiscal services processes are manual and redundant**

Streamlined and accurate fiscal processes are required to award, disburse, and track financial awards, and FAMIS does not adequately support this type of work. Currently, each fiscal process requires multiple, redundant, and manual work to complete because Big Blue does not adequately interface with SFMA and is the sole repository for student-specific award data. In the current environment, an accounting technician must complete over fifteen steps to request one award check (see HECC OSAC Business Process Analysis – Current State Assessment; C.4.c pages 89 – 90); six of those steps are dedicated to the data transmission between FAMIS and the State Financial Management Application (SFMA). It is worth noting that staff must spend a lot of time reconciling information between the two systems and making manual adjustments.

Disbursements and deposits are similarly inefficient because the processes are not automated or streamlined. Because OSAC disburses over \$217 million in a biennium, it is a significant risk when staff need to do double data entry, manually check the accuracy of student awards, are unable to make partial payments, and need to reconcile disbursements because Big Blue is the repository of student-specific information that cannot be captured in SFMA. In the past, this has resulted in audit findings, financial errors, and delays in getting money to students--all mission-critical functions. Improving fiscal services would go a long way toward improving the agency's credibility with stakeholders and ensuring that students and educational institutions can rely on the information HECC provides.

### **Current system architecture lacks an enterprise approach**

The existing portfolio of FAMIS applications have been incrementally developed over many years without benefit of a standardized enterprise approach. Compounding the problem, program managers have typically only assumed responsibility for their particular program needs and no particular entity or person has had responsibility for ensuring the integrity of the overall system. This dynamic has resulted in a lack of clarity and direction when prioritizing system bugs, and has made pursuing a stabilization or status quo solution unlikely to succeed.

### **Problem or Opportunity in Relation to Agency Mission, Goals or Program Requirements**

OSAC's mission is to support students in their pursuit of post-secondary education and training, and OSAC does so by offering direct student financial aid and mentoring. The agency goal is to provide grants and scholarship award funds to eligible and often financially challenged students and to make college more affordable.

As described in the Purpose and Background section, the Legislature frequently mandates implementation of new programs, and program requirements change often. HECC struggles to implement program changes within the confines of the FAMIS environment. Implementing new features is not always achievable because adding new functionality can have a cascading effect and create errors in pre-existing FAMIS modules. Because of this, initiatives are managed on an ad-hoc basis, reconciled, and tracked manually resulting in insufficient use of staff resources. Requiring additional manual workarounds and non-automated processes creates an unsustainable environment that is rife with errors.

Although one might argue that HECC is diligently meeting its program requirements, despite FAMIS challenges and limitations, the issue is much broader. HECC delivery of program services is relying on manual workarounds using heroic efforts to meet minimum program requirements. The agency strives to change the scenario in which agency staff is proactively driving program and policy objectives and supporting a seamless user experience with the opportunity that a replacement solution offers.

### Why the “Current State” Needs to be Changed

The current state must change in order to HECC meet stakeholder expectations and offer stakeholders a full array of grant and scholarship opportunities.

Lack of functionality, poor communication features, and solution unreliability routinely deters prospective students from completing the application process. For example, a qualified student was unable to upload required application materials to apply for the Child Care grant due to system glitches and thus did not receive the resources that would have made it possible for her to receive her degree. HECC staff hear similar stories on a regular basis. Students find FAMIS difficult to navigate and therefore abort the application process. There are many similar examples in which students simply give up on the grant application process and do not receive the resources they are eligible to receive due to FAMIS system limitations. This contributes to affordability issues and directly affects degree attainment goals that are important to the Legislature, the Governor, and other HECC stakeholders.

Additionally, this is discouraging donors from collaborating with HECC to offer scholarship and grant opportunities. For example, The Ford Family Foundation (TFFF) has begun to transition away from a long-standing partnership in which HECC administered its scholarship programs, providing students with a one-stop shop for grant applications and resources. TFFF gave their primary reason for the departure as a desire to have a more responsive, user-friendly and modern IT system that integrates with their scholarship management system. This decision effectively ends a partnership that has lasted decades and served many generations of Oregonians because HECC does not have the tools or technical capacity to meet their needs. TFFF has contracted with a cloud-based scholarship application platform that will allow it to accept and process applications in-house beginning in 2021.

### Relevant Metrics or Data That Help Define The Scope of the Problem or Opportunity

The following provides relevant metrics and data:

- ***Data and reporting were not provided to the Legislature in a timely fashion***  
A couple of programs require the agency to provide reporting to support legislative decisions. However, due to lack of integration with agency systems and databases that cannot support reporting, FAMIS failed to support timely reporting for the Oregon Opportunity Grant or the Oregon Promise program.
- ***An estimated 20% of staff time is dedicated to resolving errors and omissions in student applications***
- ***4-year-old IT tickets not addressed***  
The capacity required for IT support to continue to maintain programs through legacy FAMIS is not possible in current state and thus many IT tickets go unaddressed. Earlier this year, 100% of a staff's time was dedicated to working on a backlog of 300 open FAMIS tickets.
- ***Existing development staffing model is insufficient***  
Internal developers have strived to implement system improvements over many years yet have only been able to offer targeted fixes for the system, thus inefficient workarounds and ad hoc processes prevail.

- ***Solution funding levels are far below peer state agencies***  
Compared to other similar states, HECC is below benchmark for dedicated IT support and IT investments. Georgia—30 dedicated IT staff with funding for datacenter and software fees; Minnesota—\$3.6 M in vendor funding for solution modernization; Vermont—23 dedicated IT staff; California—20 dedicated IT staff with \$20M for solution modernization.

## Alternatives Analysis

### Market Research

Gartner performed in-depth market research to understand how peer states are addressing similar technology needs and technology transformations. Peer state investigations included Georgia, Minnesota, Vermont and California. The most notable observation was that all four states have invested, and continue to invest, well above Oregon's comparable investments in terms of IT staff or capital expense. Peer state investments include, for Georgia, 30 dedicated IT staff members, for Minnesota, \$3.6 million budget for a custom re-build, for Vermont, 23 dedicated IT staff members and for California, \$20 million (3-year budget) with a team of 20.

It is also interesting to observe that three of the four states choose to work with vendors to develop a custom solution to meet designated future state needs with the fourth incorporating customization along with a COTS solution. In contrast, Oregon maintains a shared (non-dedicated) IT resource team of three with capital investment for the future state solution still to be determined. Leveraging peer state staff and capital expense as a benchmark, Oregon is significantly underfunding its financial aid management initiative in comparison.

Market research identified a subset of four alternatives for further analysis and evaluation. These include:

- Alternative 1: Enhance and extend the existing FAMIS system/Status Quo
- Alternative 2: New custom development of a replacement solution
- Alternative 3: Utilize a Commercial Off The Shelf (COTS) grants management replacement solution
- Alternative 4: Select an Intelligent Business Process Management Suite (IBPMS) or Low-Code Application Platform (LCAP) replacement solution

Each alternative provides a unique approach, solution, benefits and risks. Gartner evaluated all alternatives against pre-defined selection criteria including external stakeholder impact, functional alignment, technical alignment, total cost of ownership, and risk as described in upcoming sections of this business case document.

### Solution Requirements

The current state stakeholder needs and business processes serve as direct input into the requirements for the future state system. Requirements identified include functional requirements (general requirements), functional requirements relevant by use case, and non-functional (technical) requirements. These core requirements are summarized and grouped by color in the following schematic:

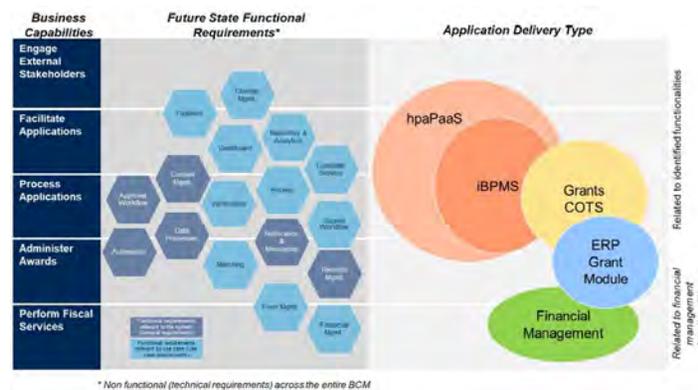


Figure 2: Future State Solution Requirements

Ideally, one alternative would meet all identified requirements. However, meeting all functional requirements may not be entirely possible with some vendor applications. Informed by research, Figure 3 articulates functional requirement coverage by application delivery type. To ensure alignment with operating objectives, Figure 3 aligns functional requirements and application type with HECC’s business capabilities (reference attachment *HECC OSAC Business Process Analysis – Future State Business Requirements* – page 2 for additional detail).

While additional customization may help to achieve the desired functionality, it is important to observe possible limitations. For example, a Low-Code Application Platform (LCAP) or Intelligent Business Process Management Suite (IBPMS) solution, allows for an expansive reach in achieving designated functionality using a custom development platform. In contrast, a Commercial off the Shelf (COTS) solution provides a standard set of configurable capabilities with limited customization. The ERP Grants Module is additionally limited in its ability to expand its functionality with viability dependent on a pre-existing ERP package.

Figure 3: Functional Requirement Coverage by Application Delivery Type per Market Research



The following sections provide additional research information about each of the following identified application types including considerations for configurability, out-of-box functionality, and cost:

### ***Enterprise Resource Planning (ERP) Grants Management Module***

#### ***Configurability***

- Solutions tend to focus on the financial costing and budgeting data involved in compliance reporting, and offer tight integration with budget and financial management information

#### ***Comprehensive Out-of-Box Functionality***

- Most grant management modules are included with an ERP solution or are offered as an add-on module.
- A few ERP vendors offer stand-alone SaaS model solutions that are similar in capabilities to other stand-alone COTS grant management solutions.

#### ***Cost Considerations***

- Grant modules would only be realistically considered by existing or prospective ERP customers.
- When considering an ERP module as a solution to your grant management needs, also consider your organization's long-term ERP strategy and the implications to the viability of your chosen grant management solution.

### ***Grants Management COTS Solution***

#### ***Configurability***

- Most solutions are configurable to varying degrees; however, organizations should avoid adding process complexity and take advantage of the pre-constructed workflows to the greatest extent possible.
- Providers provide close interfaces with financial management and human resources solutions via APIs.

#### ***Comprehensive Out-of-Box Functionality***

- These solutions are implemented with out-of-the-box functionality, but most accommodate high configurability.
- Stand-alone solutions focus on the identification and tracking of progress against intended program outcomes, making them strong choices for organizations that act as grantors or grantees, and especially for organizations that act as both.

#### ***Cost Considerations***

- Highly scalable and offer cost models appropriate for both small organizations with a handful of users and large-scale implementations with thousands of users.
- Typically marketed as SaaS or hosted solutions, but most offer an on premise implementation as an alternative.

### ***Intelligent Business Process Management Suite (iBPMS)***

#### ***Configurability***

- Manage the reinvention of existing business processes and the creation of novel business processes in support of digital optimization and digital transformation efforts.
- Support top-down and bottom-up redesign of its business operations and processes.

- Improve the business outcomes of all types of work, not just structured and repeatable business processes.
- Deliver advanced analytics to more-intelligently orchestrate and choreograph business processes.

*Comprehensive Out-of-Box Functionality*

- iBMPS or LCAP solutions do not have out-of-the-box business process functionality.

*Cost Considerations*

- Short-term or long-term agreements based on how long the application(s) will be used.
- On-premise or SaaS.
- Scalability based on either number of processes or number of users

**Low-Code Application Platform (LCAP)**

*Configurability*

- Fill talent gaps where there is a scarcity of professional developers
- Relieve professional developer staff of redundant work
- Pull "shadow IT" into enlightened IT governance
- Increase professional developer productivity by enabling application development self-service for citizen developers

*Comprehensive Out-of-Box Functionality*

- LCAP platforms do not have out-of-the-box business process functionality
- Data models currently used in legacy applications can be re-created and data imported into LCAP tools.

*Cost Considerations*

- LCAP can offer a lower barrier to entry for application development teams seeking to replace existing applications.
- Legacy systems are often difficult to port to modern application platforms and languages. An alternative to building an application from start to finish is to rebuild the application within a better platform, such as LCAP.

**Financial Management Suite**

- Finance applications have been moving toward software as a service and have evolved to support process optimization as well as data-driven decision making.
- Based on future state fiscal services requirements, the Financial Management application requires a specific subset of available functionality.

**Assumptions**

- Timeline to complete project will be 3-4 years including data migration if required
- Chosen alternative will meet functional and non-functional (technical) requirements (Even though not all requirements may be addressed by a single alternative, this assumption will assist in the evaluation of the recommended alternative.)
- All solutions should include a FAMIS Stabilization component due to the transition time required to move to a new solution; stabilization is estimated to last two years and include one internal business analyst and two internal developers to address long-standing bugs, existing

functional limitations, and enhancements of the user experience. Alternatively, these functions could be contracted out. Overall, price is estimated at \$1,050,000 over two years and should complement readiness objectives for system replacement.

- Chosen alternative will work efficiently and effectively with SFMA.

### FAMIS Stabilization Overview

Activities of the Stabilization Program include validating a governance structure to support decision-making, identifying and assigning resources, assessing potential technical objectives and creating a detailed work plan to identify workload prioritization to address system deficiencies. Additional detail is attached in the Stabilization Problem Statement document.

#	FAMIS Stabilization Summary	Estimate
1.	Engage consulting services to develop an IT strategic plan including appropriate governance structure to support decision making, identification and assignment of resources, and developing a detailed project work plan and prioritization	\$175,000
2.	Increase customer experience both when applying (mobile) and status checking (texting) of their grants and scholarships, and ORSAA application requires replacing the OSAC website	\$250,000
3.	Build or implement new application for new programs or program law changes that the legislature introduced in the last couple of years but are managed via PDF fillable form and that lack proper periodic reporting mechanism to best monitor implementation	\$400,000
4.	Improve data exchange between partners, such as Colleges and Universities, Oregon Community Foundation and Ford Family Foundation, and other agencies	\$90,000
5.	Improve report authoring and sharing to decision makers including legislators	\$75,000
6.	Reduce financial, Personal Identifiable Information, FERPA security risk and potential data breach	\$60,000
<b>Total</b>		<b>\$1,050,000</b>

### Alternatives Identification

The presented application delivery types researched serve as input into four alternative solution candidates for FAMIS system replacement. Each with a Stabilization Program, all solution alternatives include custom development for designated financial management functionality and integration with the State's Financial Management Accounting Application (SFMA). Beyond these similarities between alternatives, each of the four alternatives includes a distinct implementation approach along with unique functional/technical and cost considerations. The four alternatives, in order of increased modernization, are defined as follows:

**Figure 4: Identified Solution Alternatives**

Option	Solution Alternative	Alternative Description
1	Enhance and Extend Existing Solution	<ul style="list-style-type: none"> <li>Maintain existing legacy solution by determining best go-forward architecture</li> <li>Continue to invest in system development to improve system usability</li> </ul>
2	Custom Development Replacement Solution	<ul style="list-style-type: none"> <li>Rebuild solution front-end portal/s via a custom development approach</li> <li>Once front end development is complete an effort would be made to further stabilize and improve backend processes</li> </ul>
3	Grant COTS Replacement Solution	<ul style="list-style-type: none"> <li>Replace existing solution with a Grant COTS solution</li> <li>Customize COTS solution to address functionality gaps as needed</li> <li>Requires data migration effort</li> </ul>
4	iBPMS or hpaPaaS Replacement Solution	<ul style="list-style-type: none"> <li>Replace existing solution with a custom built solution using an iBPMS or hpaPaaS development platform</li> <li>Requires data migration effort</li> </ul>

The first alternative, Enhance and Extend Existing Solution, is the current state or “status quo” alternative with an enhancing effort for improved sustainability of FAMIS over the long term. The second alternative, Custom Development Replacement Solution, rebuilds, and replaces the entire FAMIS system through custom development. The third alternative is the Grants COTS replacement solution, where off-the-shelf functionality incorporates some customization. And finally, the fourth alternative, iBPMS or LCAP Replacement Solution, provides a development platform and represents the most modern and innovative alternative. An overview of each alternative is included below with further details available in the *HECC OSAC Business Process Analysis- Alternatives Analysis* attachment.

### Alternatives Analysis

#### **Alternative #1: Enhance and Extend Existing Solution**

Alternative 1 maintains the existing legacy solution by determining a best go-forward architecture and continues to invest in system development to improve system usability and stability over the long term. Additionally, this alternative secures a vendor to perform a technical architecture assessment and provides ongoing technical recommendations and guidance.

#### **Cost**

As the “status quo” alternative, this represents the least expensive option. Cost considerations for Alternative 1 include no vendor lock-in, no software purchases, no licenses /subscriptions or quality assurance vendors required. However, from a technical perspective, investment dollars will be fueling an existing, yet limiting platform, a high cost for current state enhanced functionality.

Detailed cost considerations include those for internal resources for the stabilization and enhancement efforts, as well as external consultant resources for a vendor assessment and project support effort. The enhancement effort is staffed similarly although span the third to fifth year. Beginning in year two, the vendor project effort spans three years and includes an architecture assessment followed by ongoing technical leadership support.

Total cost for Alternative 1 is \$4,065,000 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Enhancement Execution			525,000	525,000	525,000	1,575,000
Procurement Support	100,000					100,000
SI/Vendor Project Cost		612,500	364,000	364,000		1,340,500
Software Licensing						-
IV&V Oversight						-
<b>Total One-time Project Costs</b>	<b>625,000</b>	<b>1,137,500</b>	<b>889,000</b>	<b>889,000</b>	<b>525,000</b>	<b>4,065,500</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees						-
SI/Vendor Maintenance Support						-
<b>Total Ongoing Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs</b>	<b>625,000</b>	<b>1,137,500</b>	<b>889,000</b>	<b>889,000</b>	<b>525,000</b>	<b>4,065,500</b>

### Benefit

Key benefits of Alternative 1 are mostly from a cost perspective. As previously mentioned, there is no vendor lock-in, software purchases, subscriptions/licenses or IV&V required. For this least expensive alternative, other benefits include no data migration and leverage of the current existing infrastructure. Enhancement activities will provide incremental value to existing interfaces, functionality gaps and platform stability.

In terms of cons, this alternative takes an incremental from the current state, versus transformational approach. This solution will rely on architecture limitations contained within the existing platform restricting the ability to establish a stable long-term platform. From a functionality perspective, this includes an inability to meet modern communication demands (e.g. mobile notifications) as well as inability meeting other advanced functionalities such as dash boarding and workflow. Overall, this alternative is considered a restrained approach requiring investment in to the existing flawed platform limiting long-term viability.

### Risk

Although the least expensive in terms of overall spend, the most outstanding risk with Alternative 1 is taking on such investment spend for the limited ability to address key functionality gaps. This fact calls into question the solution's long-term viability due to long-term dependence on current state infrastructure and improvement efforts dependent on the current state of system functionalities. However, the incremental improvement approach taken does contribute to a lower implementation risk for this alternative.

### ***Alternative #2: Custom Development Replacement Solution***

Alternative 2 rebuilds the solution's front-end portal(s) via a custom development approach using cloud technologies (specific solution to be defined). Upon completion of front-end development, the effort would transition to further stabilize and improve back-end technical architecture. Development of the new front end provides potential to significantly improve external stakeholder interfaces. Additionally, due to the rebuild, this alternative accelerates return on investment due to dollars spent for functional scope.

### Cost

Cost considerations for Alternative 2 include no vendor lock-in and no initial large capital outlays for software or new hardware required. However, costs required include third-party quality assurance oversight and may include additional items such as cloud subscription, cloud hosting, and security, network or identity management.

Additional cost considerations include procurement support for a System Integrator (SI) vendor, with the RFP to include design, development, testing, installation, implementation, maintenance and front-end cloud licensing costs for web development.

Total cost for Alternative 2 is \$7,928,400 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	200,000					200,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		1,456,000	2,184,000	1,092,000		4,732,000
Software Licensing						-
IV&V Oversight		291,200	436,800	218,400		946,400
<b>Total One-time Project Costs</b>	<b>725,000</b>	<b>2,447,200</b>	<b>2,970,800</b>	<b>1,485,400</b>	<b>-</b>	<b>7,628,400</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees		75,000	75,000	75,000	75,000	300,000
SI/Vendor Maintenance Support						-
<b>Total Ongoing Costs</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>
<b>Total Costs</b>	<b>725,000</b>	<b>2,522,200</b>	<b>3,045,800</b>	<b>1,560,400</b>	<b>75,000</b>	<b>7,928,400</b>

### Benefit

A key benefit of Alternative 2 includes the ability to customize the solution holistically and in alignment with future state functional and technical requirements. The development approach for alternative 2 provides the potential to significantly improve external stakeholder interfaces, addresses a majority of functional requirements and improves platform stability. Additionally, this alternative does not require data migration, hardware purchases or vendor software purchase. As the second most cost-effective option, this alternative provides a methodical approach to incremental investment.

In terms of cons, there is some uncertainty that exists with technical solution specifics and possible complexity of back-end development.

### Risk

The key risk for Alternative 2 includes a concern over the uncertainty of the future state technical solution and potential technical limitations of the legacy database. These risks specifically relate to defining the technical architecture of the re-envisioned cloud solution given the existing legacy solution. In terms of implementation risk, the separation of front-end and back-end rebuild components, as well as no data migration efforts required, reduces the overall implementation risk.

### **Alternative #3: Grants COTS Replacement Solution**

Alternative 3 replaces the existing FAMIS system with a Grant COTS solution. Alternative 3 addresses functionality gaps as needed through customization of the COTS solution. Using a market-proven solution, this alternative facilitates turnkey standardization of business process with the ability to directly adopt lessons learned from other organizations through provided functionality. In comparison to other solutions, alternative 3 presents potential long-term concerns due to niche vendor limitations to invest in future platform improvements. Additionally, from an implementation perspective, this alternative is reliant on a product roadmap of the COTS vendor and requires a data migration effort.

**Cost**

Alternative 3 cost considerations for project work effort includes mapping requirements, configuration & build, data migration, quality assurance oversight, personnel training and change management. In addition, although less impacted by custom development compared to other options, Alternative 3 is estimated to require 20% of customization adjustments.

Additional cost considerations include procurement support for a system integrator (SI) with an RFP for COTS replacement solution. Vendor resourcing estimates are between four to six consultants at a rate of \$150 per hour. Additionally, quality assurance costs are an estimated 20% of SI/vendor costs and software subscription and maintenance costs are estimated at 20% of software costs. Vendor maintenance to support post go-live cost per month is dependent on size and is conservatively estimated

Total cost for Alternative 3 is \$9,341,600 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	250,000					250,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		1,456,000	2,184,000	728,000		4,368,000
Software Cost		1,000,000				1,000,000
IV&V Oversight		291,200	436,800	145,600		873,600
<b>Total One-time Project Costs</b>	<b>775,000</b>	<b>3,447,200</b>	<b>2,970,800</b>	<b>1,048,600</b>		<b>8,241,600</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees			200,000	200,000	200,000	600,000
SI/Vendor Maintenance Support					200,000	200,000
Infrastructure Costs (On Prem or Cloud)		75,000	75,000	75,000	75,000	300,000
<b>Total Ongoing Costs</b>		<b>75,000</b>	<b>275,000</b>	<b>275,000</b>	<b>475,000</b>	<b>1,100,000</b>
<b>Total Costs</b>	<b>775,000</b>	<b>3,522,200</b>	<b>3,245,800</b>	<b>1,323,600</b>	<b>475,000</b>	<b>9,341,600</b>

**Benefit**

A key benefit of Alternative 3 is that COTS Grants vendor solutions are proven in the marketplace, with peer states leveraging their solutions successfully. Additionally, another benefit includes the ability to adjust functionality through customization in alignment with future state functional and technical requirements. For this alternative, out-of-the-box functionality is estimated to require approximately 20% customization.

However, despite such customization effort, meeting the entirety of future state requirements may pose a challenge. This is because COTS solutions are built to address the majority of functionality with a standardized and foundational functionality, and the provided functionality itself, may limit some customization-ability. With approximately 20% of customization, the scope of achieved functionality is fixed.

**Risk**

The key risk for Alternative 3 is the relative high cost of replacement, with lack of access to modern features, causing concern for long-term solution viability. This is because niche-market vendors are limited in their research and development investments and efforts. Because of this, uncertainty exists with regard to long-term solution 'fit', comprehensiveness and inclusion of possible modern features. Additionally, Alternative 3 risk includes implementation risk due to its complexity of data migration required as well as various custom project activities required.

**Alternative #4: iBPMS or LCAP Replacement Solution**

Alternative 4 replaces the existing solution with a custom solution built using an iBPMS or LCAP development platform. This subscription-based modern custom development platform provides the significant potential to address innovative functionality requirements, especially those impacting external stakeholders. Alternative 4’s implementation approach requires a disciplined approach given the lack of identifiable project references and requires a data migration effort.

**Cost**

Alternative 4 requires no capital expenditure due to the cloud-based monthly subscription cost model. Additionally, requirements to store and access data from inactive accounts over the long term may incur additional annual fees, resulting in higher long-term costs when compared to the other alternatives.

Additional cost considerations include procurement support for an SI vendor, with an RFP for procurement and solution implementation. Vendor resourcing estimates are between six to eight consultants at a rate at a rate of \$150 per hour. Additionally, quality assurance costs are an estimated 20% of SI/vendor costs.

Total cost for Alternative 4 is \$10,850,000 with relevant cost line items listed below:

	Y 1	Y 2	Y 3	Y 4	Y 5	Total
<b>One-Time Project Costs (CapEx)</b>						
Stabilization Program	525,000	525,000				1,050,000
Procurement Support	250,000					250,000
Staff Cost (Backfill)		175,000	350,000	175,000		700,000
SI/Vendor Project Cost		2,184,000	2,912,000	1,092,000		6,188,000
Software Licensing						-
IV&V Oversight		436,800	582,400	218,400		1,237,600
<b>Total One-time Project Costs</b>	<b>775,000</b>	<b>3,320,800</b>	<b>3,844,400</b>	<b>1,485,400</b>		<b>9,425,600</b>
<b>Ongoing Costs (OpEx)</b>						
Software Subscription Fees		200,000	260,000	364,000	400,400	1,224,400
SI/Vendor Maintenance Support					200,000	200,000
<b>Total Ongoing Costs</b>		<b>200,000</b>	<b>260,000</b>	<b>364,000</b>	<b>600,400</b>	<b>1,424,400</b>
<b>Total Costs</b>	<b>775,000</b>	<b>3,520,800</b>	<b>4,104,400</b>	<b>1,849,400</b>	<b>600,400</b>	<b>10,850,000</b>

**Benefit**

A key benefit of Alternative 4 is that iBPMS and LCAP includes the capability to realize the greatest future state functionality possible. This alternative provides significant potential to address external stakeholder and functional requirements, provides significant technical features, and provides persistent access to new features. In essence, this solution approach is the future of application development and will continue to improve over time.

**Risk**

The key risk for Alternative 4 is that a cutting-edge technical platform may greatly affect IT staff due to its reliance on skilled technical resources. Additionally, concerns exist related to data migration and the evolving marketplace for this platform. Due to the immaturity of this evolving market there is potential that the chosen vendor fails to maintain market relevance. From a cost risk perspective Alternative 4 is the most expensive option requiring vendor lock-in to vendor subscription pricing models. This alternative also has the heaviest reliance on vendor resources and lacks specific customer references.

### Selection Criteria and Alternatives Ranking

To perform the alternatives analysis, comprehensive selection criteria were defined. Selection criteria included Impact on External Stakeholders, Functional Alignment, Technical Alignment, Total Cost of Ownership (over 5yr term) and Risk. Key questions that define the respective criteria are identified in the following:

Figure 5: Alternatives Analysis Selection Criteria

External Stakeholder Impact	How much more effective does this make the organization in meeting the needs of external stakeholders?
Functional Alignment	How well does the solution meet functional requirements and supports the realization of targeted business benefits?
Technical Alignment	How well does the solution establish a technical foundation that supports future business changes?
Total Cost of Ownership	What is the total cost of owning the comprehensive solution?
Risk	The degree to which the alternative minimizes the financial, technical, organizational, and operational risks.

In order to determine the go-forward alternative, weighted rankings and specific evaluation criteria were defined. Distinguishing weighting between selection criteria was most prevalent within the areas of Risk and Total Cost of Ownership. In the case of Risk, this had the smallest variation between all alternatives. Because of closeness in scores, a smaller weighting of 15% was assigned for Risk. In turn, due to price sensitivity, a greater rating of 25% was allocated for Total Cost of Ownership. All other criteria were defined to have equal weighting. Defined weighting and criteria details are provided in the following table:

Figure 6: Selection Criteria and Weight

Criteria	Weight	Criteria Details
External Stakeholder Impact	20%	<ul style="list-style-type: none"> <li>Preference for solutions that utilize modern user interface design principles</li> <li>Preference for solutions that leverage user journey maps or user flows in design process</li> <li>Preference for solutions that deliver efficient and accurate stakeholder information and data</li> </ul>
Functional Alignment	20%	<ul style="list-style-type: none"> <li>Preference for solutions that can address the majority of functional requirements</li> <li>Preference for solutions that enforce the consistent adoption and application of policies and procedures</li> </ul>
Technical Alignment	20%	<ul style="list-style-type: none"> <li>Preference for solutions that result in a stable and scalable technical foundation</li> <li>Preference for solutions that accommodate system modifications to address new requirements</li> <li>Preference for solutions that protects the privacy and security of all stakeholders</li> </ul>
Total Cost of Ownership	25%	<ul style="list-style-type: none"> <li>Preference for solutions that minimize cost for acquisition/implementation</li> <li>Preference for solutions that minimize time to validate viability and realize full set of benefits</li> <li>Preference for solutions that result in sustained ROI over time</li> </ul>
Risk	15%	<ul style="list-style-type: none"> <li>Preference for solutions that minimize risk during implementation</li> <li>Preference for solutions that minimize risk during ongoing operations</li> <li>Preference for solutions that minimize external disruption</li> </ul>

The four alternatives analyzed, Alternative 1: Enhance and Extend, Alternative 2: Custom Development, Alternative 3: COTS and Alternative 4: iBPMS or LCAP are evaluated against each defined detail selection criteria and weighted to determine a best-fit solution for HECC's future state system. Outcomes of this analysis are presented below with the second alternative, Alternative 2: Custom Development, scoring the highest and Alternative 1: Enhance and Extend scoring the lowest.

Figure 7: Summary of Scoring by Alternative



## Conclusion and Recommendations

### Conclusion

In conclusion, HECC is on a mission to serve students and ensure that every Oregonian has access to higher education. The core technology system supporting these goals, FAMIS, is plagued by issues, errors, and other limitations that prevent HECC from operating efficiently and innovating to better serve student, partner and institutional needs. These limitations cannot be addressed through simple bug fixes or enhancements. To truly be able to serve customers, HECC must replace the current FAMIS system with a new solution.

This business case recommends a custom development replacement solution based on the outcomes of the alternatives analysis. Custom development was the best-fit alternative because it allows for an incremental implementation approach, achieves the greatest amount of desired future state functionality for the cost and prevents the state from having to partner with a single solution or technology vendor. Additionally, custom developed achieved an overall low implementation risk due to the separate front end and back-end work streams and no required data migration.

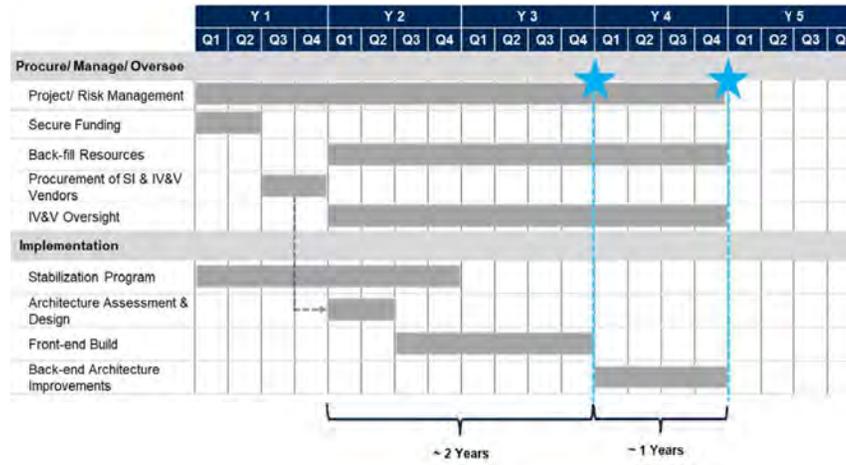
### Recommendations

As a result, HECC plans to write a policy option package requesting a combination of Article XI-Q Bond and General Fund support for a FAMIS system replacement to remedy these issues in the 2021-23 Legislative session. The total resource request would likely be approximately \$8 million over two biennia. HECC believes that the project will take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met. HECC will also likely pursue a much smaller General Fund Policy Option Package (approximately \$875,000) in the 2020 short session to facilitate planning efforts and keep the current system functioning at a baseline level.

If successful in securing the planning grant in the short session, HECC will pay close attention to the cost-benefits of Alternative 2, Custom Development, against the cost-benefits of Alternative 4, iBPMS or LCAP Replacement. These two alternatives scored similarly and the primary difference was attributable to cost and risk due to perceived lack of maturity of the iBPMS technology. The scope of the consulting engagement was limited and did not factor other enterprise systems that are also important to the agency, namely HECC's need to support two dozen additional legacy systems that should be replaced and how difficult it would be to support multiple platforms with limited staff resources. HECC will also want to explore educational discounts that are available to HECC that could significantly reduce the estimated cost of the project.

Recommendations for the replacement effort include taking an enterprise approach, enabling the most functionality at the best cost and mitigating implementation risk. The roadmap for implementation includes the Stabilization Program, architecture assessment & design, and front-end and back-end activities. Vendor support will provide the implementation team with decision-making support and technical leadership through the architecture assessment & design effort. Key management activities include building out dedicated resources through back-filling, procurement support and quality assurance oversight. The four-year implementation roadmap is articulated in the following graphic:

### Custom Development Solution Roadmap



### Consequences of Failure to Act

Every day that HECC continues to operate FAMIS, the state puts \$217M of grant money at risk. The legacy FAMIS system would continue to be patch-worked as HECC attempts to meet their business objectives, and respond to new legislative mandates. Operationally the system will continue to struggle as the chronic limitations of FAMIS are un-fixable through simple bug fixes or enhancements. HECC will ultimately be unable to meet the ongoing and growing demands to scale new programs and provide for changing stakeholder needs. Students eligible for financial assistance may not receive awards that they are eligible to receive and partners will continue to pull their grant and scholarship programs from HECC's portfolio. In turn, this will impede HECC's ability to reach students in the quest to address the financial barriers of higher education. Ultimately, without action to replace FAMIS, there is a high likelihood of catastrophic errors and the possibility of complete system failure.

## Appendixes and References

Additional relevant detail and references for this business case is provided in the following attachments:

*HECC OSAC Business Process Analysis – Current State Assessment*

*HECC OSAC Business Process Analysis – Future State Business Requirements*

*HECC OSAC Business Process Analysis – Market Research Briefing*

*HECC OSAC Business Process Analysis – Alternatives Analysis*

*HECC OSAC Business Process Analysis – Executive Briefing*

# OSCIO IT Investment form



IT Investment Name:	Process Improvement and Modernization of Financial Aid Management System	Date:	01/09/2020
Agency:	Higher Education Coordinating Commission	Division:	Education
Agency Contact:	Tony Nelson	Phone Number:	503-510-9451
Approving Business Owner:	Juan Baez-Arevalo	Phone Number:	541-687-7307
Approving Technology Mgr:	Robel Tadesse	Phone Number:	503-551-2783

_____ Approving Business Owner	_____ Date	_____ Approving Technology Manager	_____ Date
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### Information Technology Investment Type(s):

New Investment     Renew/Life Cycle Replacement     Other:

### Information Technology Investment Description (What is being proposed and why):

The Higher Education Coordinating Commission (HECC) provides assistance for eligible Oregonians pursuing college degrees, certificates, or training. The agency's strategic plan outlines potential challenges, opportunities, priorities, and strategies to guide HECC's funding and policy decisions in the areas of goal-setting, funding, student support, college affordability, economic and community impact. These initiatives are designed to help achieve strategic goals for student success, equity, affordability, and economic and community impact.

The Financial Aid Management Information System (FAMIS) is the primary technical solution HECC uses to administer financial aid programs. The system supports 350,000 financial aid applications per year for Free Application for Federal Student Aid (FAFSA) and Oregon Student Aid Application (ORSAA). The original intent of the FAMIS system was to address specific requirements for the initial legislatively mandated programs using a custom application (AS/400 and then Microsoft Access) built by internal developers. Over the past 40 years, internal OSAC and HECC developers have continued working with program staff to modify, enhance, and repair the FAMIS system using an ad-hoc approach instead of employing modern enterprise technology application development best practices for the Software Development Life Cycle (SDLC).

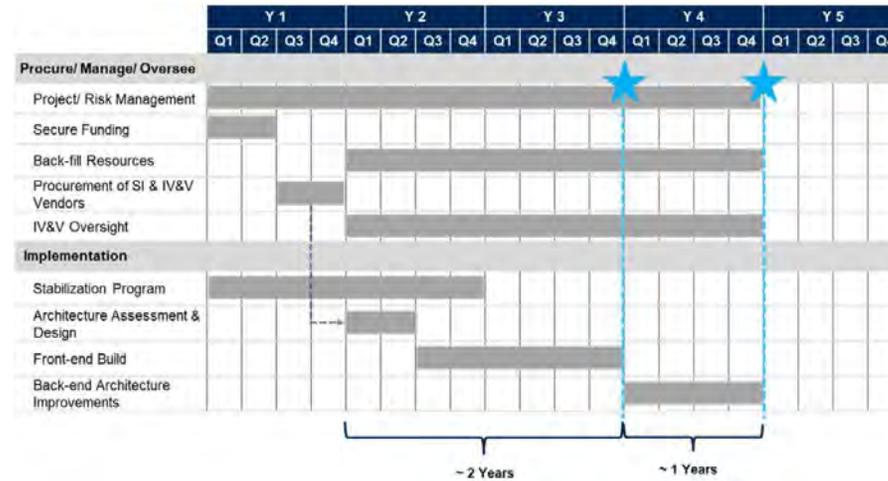
In its current state FAMIS is plagued by issues, errors, and other limitations that prevent HECC from operating efficiently and innovating to better serve student, partner and institutional needs. These limitations cannot be addressed through simple bug fixes or enhancements. To truly be able to serve customers, HECC plans to replace the current FAMIS system with a new solution. HECC has made concerted efforts to secure an upgrade or replacement of FAMIS over the past several years. In 2019, the agency partnered with Gartner, a business analysis vendor, to execute analysis activities dedicated to defining current program and system state, functional and non-functional (technical) requirements and exploring alternatives for a replacement to the FAMIS system. The overall goal is to improve business process efficiency and bring the agency to a future state that better serves Oregon constituents.

After business analysis work was completed the agency worked with Gartner to develop a business case which carries a recommendations for the replacement effort that will take an enterprise approach, enable the most functionality at the best cost and mitigate implementation risk. The roadmap for implementation includes the Stabilization Program, architecture assessment & design, and front-end and back-end activities.

Vendor support will provide the implementation team with decision-making support and technical leadership through the architecture assessment & design effort. Key management activities include building out dedicated resources through back-filling, procurement support and quality assurance oversight. The four-year implementation roadmap is articulated in the following graphic:

# OSCIO IT Investment form

## Custom Development Solution Roadmap



Gartner further asserts that every day that HECC continues to operate FAMIS, the state puts \$217M of grant money at risk. The legacy FAMIS system would continue to be patch-worked as HECC attempts to meet their business objectives, and respond to new legislative mandates. Operationally the system will continue to struggle as the chronic limitations of FAMIS are un-fixable through simple bug fixes or enhancements. HECC will ultimately be unable to meet the ongoing and growing demands to scale new programs and provide for changing stakeholder needs. Students eligible for financial assistance may not receive awards that they are eligible to receive and partners will continue to pull their grant and scholarship programs from HECC's portfolio. In turn, this will impede HECC's ability to reach students in the quest to address the financial barriers of higher education. Ultimately, without action to replace FAMIS, there is a high likelihood of catastrophic errors and the possibility of complete system failure.

- |                                                                                                                 | <b>Yes</b>                          | <b>No</b>                           |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------|
| 1) Is the investment a project?                                                                                 | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 2) Will the investment have a Project Manager?                                                                  | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 3) Will the investment include other agencies?                                                                  | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| 4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050) | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| 5) Will the investment be for Cloud Services (as defined in Policy #107-004-150)                                | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |

# OSCIO IT Investment form

## IT Investment Estimated Cost Summary

Hardware:	<b>Total: \$0.00</b>	Software Subscription Fees:	<b>Total: \$1,224,400</b>
Services/Maintenance (projected over 5 years):		Personnel (Project) :	
-SI/Vendor Maintenance	\$200,000	-Procurement Support	\$250,000
-Stabilization Program	\$1,050,000	-Staff Cost (Backfill)	\$700,000
-SI/Vendor Project Cost	\$6,188,000		
-IV&V Oversight	\$1,237,600		
<b>Total: \$8,675,600</b>		<b>Total: \$950,000</b>	
Source of Funding:	General Fund	Deadline for fund use:	Undefined
Anticipated Start Date:	04/01/2020	Anticipated End Date:	04/01/2025
<b>TOTAL:</b>			<b>\$10,850,000</b>



**Business Case for**  
*Private Career School and  
Degree Authorization  
Compliance Administration  
Management System*

**Higher Education Coordinating  
Commission**

Date: 05/04/2021

Version: 1

## Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee/	
(Name)	(Date)
Signature	
Agency Executive Sponsor	
(Name)	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
(Name)	(Date)
Signature	
Business Analyst or Business Case Author	
(Name)	(Date)
Signature	

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## Executive Summary

The Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians. The HECC's Office of Academic Policy and Authorization (APA) oversees quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy and program approval.

Within APA, there are two units: Private Career Schools (PCS), and Office of Degree Authorization (ODA) established with a statute ORS 345 & OAR 715-045 and ORS 348 respectively. The two units serve private career school students; administer owners/operators, and teachers; regulate private colleges and universities in Oregon and outside of Oregon that enroll Oregonians; and Oregon schools (public and private) that participate in the National Council for State Authorization Reciprocity Agreements (NC-SARA).

The PCS VETS application is the system of record for the APA office's core functions: School licensure, teacher registration, private college authorization, Compliance Management and Reporting. The system administers these functions and produces all authorization materials, including invoices and registrations. PCS-VETS offers are restricted to a simple front-end UI with limited CRM capabilities with inadequate business processes to meet the evolving needs and requirements of the division.

In current state, the training provider and/or program authorization workflow is a manually-driven, paper-based process that is inefficient and slow with approval backlogs of up to six months. Information exchange between APA and its customers is not optimized with little-to-no automation. On the data side, the current system limitations results in disorganized data and information management challenges that further hampers the process. Lack of consistent data definitions impacts policy and funding decisions resulting in APA's programs becoming more inflexible over time. The ability to protect students is limited by the availability of data, information, and time which places students at risk for loss of time and money.

The agency intends to replace PCS-VETS to help APA meet its current and future state goals. It will provide better customer service by automating the authorization process and modernizing information management & communications. IT will remove manual workarounds and eliminate errors that are leading to in delays in funding APA's operations. It will fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce, get better feedback on services, communicate a more dynamic reporting, and be proactive in protecting students by making more training program performance data available.

The agency believes the system will optimize its FTE resource utilization as a result shortening the time it takes to process a licensing application. It will also decrease the amount of APA FTE hours spent on manual workarounds by providing a CRM and a document management function to streamline workflows making it easier for stakeholders to access data. It will decrease the number of processing errors that happen to remove revenue losses and reimbursement costs from processing overpayments, improve ability to execute compliance/reporting offering better reporting resources and improve current service levels to stakeholders by making it easier for them to submit their information and communicate.

The replacement project is planned to execute in two phases. Phase 1 will be a vendor engagement for business process analysis and RFP development before August, 2021. Phase 2 will be procurement of a vendor and subsequent replacement system implementation estimated to be complete by November 2022. HECC IT and the APA office have done some work internally to develop a high-level set of business requirements for the potential replacement system, has created an estimated replacement product scope and explored potential replacement alternatives. All of that information will be provided to the business analysis vendor during Phase 1 of the project.

In summary, APA provides services to Oregon students, training providers, teachers and numerous business partners. Maintaining the status quo and continuing to operate PCS-VETS in its current state will do nothing to improve customer service levels to meet their needs. The PCS-VETS system does not support the current business and unless a change is made the possibility of APA reaching its goals and meeting its responsibilities will be severely impacted beyond what they are now.

## Overview and Background

### The HECC's Office of Academic Policy and Authorization

The State of Oregon's Higher Education Coordinating Commission (HECC) is the primary state entity responsible for ensuring pathways to postsecondary education success for Oregonians statewide, and serves as a convener of the groups and institutions working across the public and private higher education arena. Established in 2011 and vested with its current authorities in 2013, the Higher Education Coordinating Commission is a 14-member volunteer commission appointed by the Oregon Governor, with nine voting members confirmed by the State Senate. The Higher Education Coordinating Commission is supported by the state agency by the same name, comprised of eight distinct offices led by Executive Director Ben Cannon.

HECC develops and implements policies/programs to ensure that Oregon's network of colleges, universities, workforce development initiatives and pre-college outreach programs are coordinated to foster student success. It advises the Legislature and the Governor on policy and funding to meet state postsecondary goals. Inside of HECC is the Office of Academic Policy and Authorization (APA). This office oversees two primary areas of work: Quality, integrity and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy/program approval and consists of two private postsecondary service provider sub-units: Office of Degree Authorization (ODA) and Private Career School (PCS) licensing unit.

ODA and PCS are responsible for policy and regulatory action that affect private institutions serving Oregonians. ODA authorizes degree-granting private institutions offering academic programs in Oregon, or to Oregon students from outside the state. PCS licenses private career schools in Oregon. Both also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. APA is also responsible for administering distance education offerings in Oregon through the National Council for State Authorization Reciprocity Agreements (NC-SARA) which ODA manages.

### Office Mandates

#### **Private Career Schools: ORS 345 & OAR 715-045**

Since at least the 1990s, the state has regulated private career schools (PCS) originally under the auspices of the Oregon Department of Education (ODE). ODE's PCS unit was moved within the HECC subsequent to its authorizing legislation in 2013-14. In 2015, the legislature directed that PCS become entirely self-funded. It has always relied upon revenue from fees collected from licensure and teacher registration, but it was supplemented, and to a great degree, supported by general fund dollars appropriated by ODE. HECC no longer receives such appropriations which is a major factor in the existence of this business case and all considerations herein.

#### **Office of Degree Authorization: ORS 348**

ODA was originally a unit within the Oregon Student Aid Commission which is now the HECC's Office of Student Access and Completion (OSAC), thus the authorities are under ORS 348 and not under ORS 350 (HECC's authorizing statute). ODA was broken off from OSAC and merged within the HECC in 2013-14. Similarly, OAR 583 pertains to OSAC, not to the agency as a whole, and ODA's rules are in this chapter. As with PCS, ODA relies entirely upon fees collected from authorized institutions to fund the program and it also no longer receives any general fund or federal dollars to support its operations.

### Stakeholders Served

#### **Internal Stakeholders**

- Office of Operations
  - Accounting, Finance and Budget
  - Information Technology
  - Procurement

- Office of Workforce Investments (OWI)
- Office of Community Colleges and Workforce Development (CCWD)
- Office of Research and Data (R&D)

#### **External Stakeholders**

- Private Career School owners, operators and teachers – New and renewal licensing authorization
- Private Career School students - student protection, student complaint investigation, student transcript searches
- Regulated private colleges & Universities in Oregon, and outside of Oregon that enroll Oregonians
- Oregon schools (public & private) that participate in State Authorization Reciprocity Agreements (NC-SARA)

#### **Business Community Stakeholders**

- The Oregon Alliance of Independent Colleges and Universities (The Alliance). The Alliance is a nonprofit membership organization representing and serving seventeen regionally accredited, private, nonprofit, independent colleges and universities in Oregon.
- The Private Career School Advisory Committee - Advises HECC staff with respect to the quality and character of education provided by private career schools in Oregon. It is generally convened quarterly by the Deputy Director of Academic Policy and Authorization, and other times needed.
- Oregon's Seven Public Universities. Each public university has unique strengths and academic programs that serve the students of the state, the region, and beyond.
- ODA and APA also work collaboratively with many licensing boards in our state. These boards license graduates of authorized private postsecondary schools to practice their professions.

#### **Regulatory and Coordinating Functions**

APA serves as a liaison to regulated and non-regulated (private) institutions, college and university presidents, and member associations such as the Alliance of Independent Colleges, the NW Career Colleges Federation, Council of Oregon University Presidents, and the statewide public university Provosts Council. The Private Career Schools unit also convenes the Private Career School Advisory Committee which oversees the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and public university academic policy and program approval.

Both the Private Career Schools (PCS) Licensing unit and Office of Degree Authorization (ODA) are responsible for policy and regulatory action that affect private institutions serving Oregonians. They serve as the state regulators that approve private degree-granting institutions, private career schools, and distance education providers to operate in this state. Without approval or explicit exemption from regulation from the HECC, a school cannot legally operate in our state, or offer valid degrees or certificates or college credit to Oregonians. In the U.S, it is the state government that authorizes degree granting institutions with only a few exceptions.

PCS provides specialized training and certificate opportunities for students with specific career focuses, in fields as diverse as computer technology, cosmetology, health care, real estate and business. In addition, it licenses these schools to provide training and certificate programs to students in Oregon. ODA authorizes degree-granting private institutions offering academic programs in Oregon, or to Oregon students from outside the state. ODA administers laws, standards, and services that protect students, holders of legitimately earned degrees, institutions, businesses, employers, patients or clients, and licensing boards.

#### **Services Provided to Oregonians**

The Office of Degree Authorization is required by statute to provide for the protection of the citizens of Oregon and their postsecondary schools by ensuring the quality of higher education and preserving the integrity of an academic degree as a public credential. ODA administers laws, standards, and services that protect students, holders of legitimately earned degrees, institutions, businesses, employers, patients or clients, & licensing boards.

Services to Students: APA's student services include providing basic information on approved schools, intervening when a crisis occurs (such as in the event of a sudden school closure), securing transcripts of closed schools, and investigating student concerns that are not resolved at the institutional level. Protect students and improve adult learner success by ensuring the quality, integrity, and diversity of private postsecondary programs

Approval and Authorization: The Private Career School and Office of Degree Authorization sub-units serve as the state regulators that approve private degree-granting institutions, private career schools, and distance education providers to operate in this state. Without approval or explicit exemption from regulation from the HECC, a school cannot legally operate in our state, or offer valid degrees or certificates or college credit to Oregonians. In the U.S, it is the state government that authorizes degree granting institutions with only a few exceptions.

Ancillary Services: Both units also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. They provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. PCS in particular has the responsibility for registering all qualified private career school teachers in the state, maintaining transcripts and records for closed schools, and the investigation and resolution of student complaints against such schools. ODA has a similar role for private degree granting institutions.

## Current State Assessment

### APA Program(s) Service Delivery and Process Execution

The PCS VETS application is the system of record for the APA offices core functions: School licensure, teacher registration, private college authorization, Compliance Management and Reporting. All authorization materials, including invoices and registrations, are produced by this system. The system is the complete record and means of production of nearly all the administrative functions of the two private postsecondary units.

There are several key operations activities that the current PCS-VETS system supports:

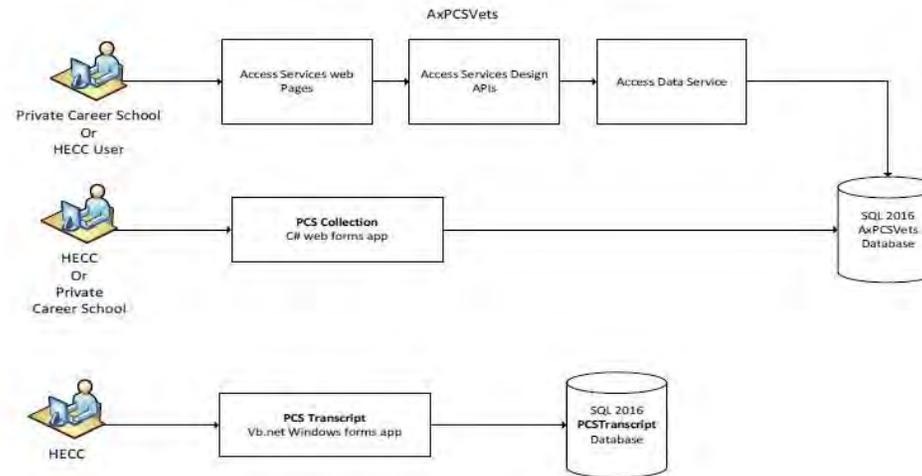
1. Processing post-secondary program authorization, re-authorization and licensure applications from public universities, private colleges & universities, and private career schools & collecting processing fees.
2. Investigating student complaints and working with organizations to resolve them.
3. "Steering and cheering" activities to coordinate transition success on pathways to universities and post-completion careers.
4. Work with the agency's Office of Research & Data to help guide reporting and policy research.
5. Communicate and liaison with institutions, associations, the Legislature, and the public.

In addition to operations support, the system also plays a major role in the unit's compliance and reporting duties providing reports to state agencies and licensing boards to support the following functions:

1. Identify schools that participate in the Workforce Innovation and Opportunity Act (WIOA) by collecting student data for submission to the Oregon Employment Department.
2. Notify occupational licensure boards through quarterly reports about newly licensed schools and provide directories according to licensure type.
3. Compile a database for student enrollment and completion data reporting [OAR 715-045-0064]. PCS-VETS currently houses information for PCS, VA, CCWD, WIOA/ETPL/OED, and ODA schools reporting.
4. Provide a resource for students searching for a private career school by generating directories according to fields of practice and collecting accrediting body information for posting onto the agency website.
5. Collect penalty fees for late submission of license renewals and Tuition Protection Fund payments [ORS 345.990-345.997], and tracking private career schools that may be at-risk of suspension or revocation [OAR 715-045-0066].

## PCS-VETS Current State Architecture and System Considerations

### Current State Architecture Diagram



### System Considerations

As the above diagram shows, the PCS-VETS system offerings are limited. It provides functionality amounting to a simple front-end UI with limited CRM capabilities, and inadequate business processes to meet the evolving needs and requirements of the division.. A significant concern is that the system is based on MS Access 2010 which is no longer supported by Microsoft. The system is unstable and prone to unexpected errors and malfunctions due to its age and the increased demands placed upon it. These issues are causing unwanted and costly downtime and result in staff having to either find manual workarounds to get the work done or submit support tickets to the IT Development Team which is resource constrained and faces challenges supporting it through bug fixes and security patches.

### Current State Problems

- **Office operations are inefficient with manual workarounds in place to compensate for lacking technology**

APA staff currently perform time-consuming workarounds for functions that no longer operate in the system as required, such as production of required licensure paperwork for schools, and routine reports. The current workflows rely heavily on retention of paper records, and saving documents to folders on a shared drive which have to be accessed piecemeal and worked out of sync with the direct service engagement. Lack of a dedicated document management and an electronic payment system coupled with reliance on simple shared drive and file cabinet filing for record keeping means the units cannot keep pace with client requirements to support electronic payments, file sharing and tracking of required compliance materials.

Current wait times for new private career school licensure can run six months or more. Annual re-licensure can take weeks due to the manual/paper-based compliance processes currently being used to compensate for lacking technology. Biannual re-authorization of degree granting institutions can result in similar wait times (months) for the same reasons – insufficient staffing and outdated technology.

- **Licensing application, review and approval cycle time is too long**

PCS and ODA began operating 20+ years ago. At the time of their inception, PCS-VETS was state-of-the-art and met the business needs. As the landscape of higher education evolved in Oregon and Legislative mandates changed, demand increased for these units while funding decreased. With less resources to serve increasing demand, the backlog for the two units increased resulting in long compliance review cycles.

As a result of reductions in funding, PCS staff has been diminished (now 4 FTE, formerly 7-8) and PCS-VETS has not kept pace with the needs and expectations of the field with regard to modernization: electronic payments, electronic filing, and tracking of required compliance materials. The unit relies on simple shared drive and file cabinet filing systems for record keeping and document management. With the business units unable to fund additional resources, they will need a significant technology upgrades to keep up.

- **Backlogged accounts receivables are delaying funding the APA office needs to operate**

Both PCS and ODA are "other funds" units, meaning they receive no General Fund revenue and rely entirely upon fees collected from authorized institutions to fund the program. The Legislature, in the past, has been unwilling to support these units with General Fund and thus funding is expected to come from the units' ending fund balance. The business units have no electronic payment tracking system. They rely on simple shared drive and file cabinet filing for A/R record keeping and must accept payments from customers via U.S. mail which drags the service process and delays receipt of the funds that are needed to operate the office.

PCS and ODA schools have, for many years, been requesting electronic payment methods. Sending and receiving invoices, processing checks, and reliance upon armored vehicle transport all cause significant delays in receipt of payments resulting in negative impacts on the customer's A/P and increased potential for errors in the fiscal management process. It would be easier for schools to use lines of credit or credit cards to pay for their licensing fees but they can't because the agency doesn't offer automated payment processing.

- **The current state system is unstable and constantly throws errors when the staff try to use it**

PCS-VETS is built on MS Access. Microsoft ended its support as of October, 2020. The system has an onboard database that APA staff depend on to do their jobs every day. As the system becomes increasingly unstable it becomes more difficult to get the data needed without having to deal with system errors that cause unwanted delays that further impede service delivery to the customer.

The onboard database is also the main mechanism for generating reports required by the Workforce Innovation and Opportunity Act (WIOA). WIOA is a federal mandate for the training providers and programs APA provides services to. There is the potential for the database to fail to the degree that it cannot produce these reports putting the agency in the position of not being able to meet federal reporting requirements.

- **Operating a legacy system that has no vendor support and limited IT resource capacity means the agency is currently operating the APA office under a number of risks that need to be mitigated:**

- Non-compliance with state and/or federal statutes and rules for regulatory and administrative agencies.
- Lack of support causing adverse impacts on schools' ability to comply with state/federal statutes and rules.
- Poor public perception of the ability to manage oversight resulting in school closures and lost revenue.
- Loss of tracking compromises ability to provide student protection via the Tuition Protection Fund.
- Tracking student complaints compromised because needed legacy documents and information are lost.
- Potential for billing errors in the unit's licensing function resulting in operating revenue losses stemming from reimbursements of inappropriately charged fees.
- Redirecting resources within agency to shore up APA operations causes unwanted resource re-alignments
- Application processing backlog increases thus diminishing response rate especially during peak seasons.
- Loss of functional database impacts annual data collection resulting in a loss of ability to track outcomes.

### Pain Points Resulting from the Current State Problems

- Training provider and/or program authorization is manually-driven, inefficient, and slow resulting in approval backlogs of up to six month which is not an optimal use of FTE time and effort within the process.
- Legacy tech puts both providing/processing information and managing/dispersing money at risk.
- High risk in management & reliability of storage resulting in disorganized data and information management.
- The agency isn't offering modern, automated collaboration tools. The APA office's customers get frustrated at the constant delays in what is an antiquated service process. This impacts APA's relationship with them.
- Lack of consistent data definitions hampers policy and funding decisions resulting in inflexible programs.
- Ability to protect students is limited by the availability of data, information, and time which put students at risk for loss of time, money and the ability to substantiate their higher education efforts.
- The APA office has to constantly create manual processes to compensate for lacking technology. When FTEs turnover, institutional knowledge of those processes goes with them further impacting efficiency and quality.

## Future State Assessment

### HECC IT Governance Recommendations

HECC's IT Governance committee consists of senior leaders from each of the agency's eight offices. The committee meets quarterly to collaboratively guide IT Strategy, review agency IT initiatives and make recommendations on IT improvements.

The committee met to discuss the business case for PCS-VETS replacement which included a review of current state problems, high-level goals for an improved future state and its potential benefits. It was clear to the committee that the current state problems cannot continue unresolved if APA is to persevere and effectively serve its mandates and stakeholders over the long-term. The committee recommended that PCS-Vets be replaced with a new system providing improved functionality to better support APA's operations and to better position the agency to meet its high-level strategic goals of better resource management and mitigation of risks.

IT Governance put in place a partnership between HECC IT and the APA Office and requested that a PCS-VETS Replacement Project charter be developed to outline scope, resource requirements, suggested milestones, estimated budget (+/- 15%) and potential risks. APA leadership and the director has reviewed and approved the documented business case and project charter. The project will have a steering team comprised of APA and IT leadership and include consultation with other agency offices as required.

APA and HECC IT will stand up the required resources and execute the project in two phases: Business process analysis for requirements and product scope development and production of an RFP to send to market to allocate and then implement the appropriate replacement alternative. The agency will collaborate internally and with EIS throughout to ensure EIS Stage Gate requirements are complied with and that the project is successful.

### Future State Goals for the APA Office

By implementing a replacement, the agency hopes to address the problems that exist in current state and the pain points the agency is experiencing as result of them. The APA team have developed a set of future state goals for how they want to work and how they want their technology to support that work into the future.

- Provide better customer service by automating the licensing application submission, review and approval process to make it quicker and by modernizing information management and communications.
- Make APA office operations run more efficiently by eliminating manual workarounds.
- Eliminate the processing errors that are leading to in delays in funding the APA office's operations.
- Eliminate the risks and inherent issues that come with operating a legacy system that is past its service life.
- Fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce.
- Get better feedback on services and communicate a more dynamic story of how we did it through reporting.
- Be proactive in protecting students by making more training provider/program performance data available.

## High-Level Requirements and Estimated Replacement System Scope

The agency has done some work to date to help it get a sense of the APA office's business requirements for a replacement system and has a general concept for a scope of services that would be needed from it.

### High-Level Requirements

The APA office and HECC IT have collaborated to develop a draft set of high-level business requirements for a potential replacement for the current state system. The list can be found as Exhibit A within the 'Supporting Exhibits' section at the end of this document. The list is not considered complete in its current state but does represent a viable starting point for data that the agency can provide to a contracted Business Analysis (BA) vendor so we can continue the analysis work required to shape out a full set of detailed functional and non-functional business requirements to be listed with the RFP the agency sends out to market for a replacement system.

### Replacement System Scope of Services To Be Provided

As previously stated, the project team will contract for an outside vendor to execute business analysis work for requirements and product scope development and then deliver an RFP to market to find a vendor that will help the agency develop, implement, host, maintain and support what the agency currently refers to as the Automated Authorization and Administration system (exact resource alternative as yet undefined) and is estimated to offer the following key services to the agency:

To do this effectively the Authorization and Administration System needs to provide the following high-level services to its stakeholders:

- Offer a means for the external stakeholders to create and administer organizational and user accounts and to establish credentials that will give them managed access to the system.
- Provide a means by which the external stakeholders can submit required data and information via electronic application and document submission for compliance purposes in line with statutes and mandates.
- Automatically and with minimal APA staff involvement, evaluate external stakeholder data submitted against agency guidelines to determine eligibility for credentials, program approval and degree authorization.
- Communicate eligibility/denial status for new and renewal applications to both HECC staff and applicants and offer a means for the applicants to update data to support application re-evaluation as needed.
- Provide connectivity to agency database(s) to store relevant data/information for historical record keeping and to support reviews for renewal of licensee credentials, program approvals and degree authorizations.
- Provide the ability to generate and deliver electronic and/or hard-copy versions of credentials to licensees.
- Provide a robust suite of query and reporting services to enhance the agency's ability to evaluate and document external stakeholders' compliance status and to electronically communicate both status and required action items.

It is recommended that the new system have the following high-level functional components:

- **External Stakeholder Authorization and Program Administration Processing** – A shared services portal accessible by both stakeholders and HECC staff with functionality to support electronic submission of stakeholder profile and account administration, application administration with database integration, communications and document management services. Schools submit data to the APA for staff to base their authorization/licensure decisions.
- **Centralized and/or Shared Database(s)** – APA shared process across all sub-units includes management of large amounts of data/information to support external stakeholder qualification reviews. Much of the data for active external stakeholders exists within disparate HECC databases. Interfaces must be created or APIs provided that will give access to that data/information.

- **Back-End Processing Mechanism** – The back-end processing mechanism will gather key data and information about Private Career Schools, Institutions of Higher Learning and Instructors and parse/format it to be delivered as needed to support the various functions of the APA sub-units.
- **Credential/License Production and Delivery** – APA sub-units must be able to deliver credentials and licenses to applicants once their application review is complete and they have been approved.
- **Automated Query and Reporting Tools** - As administrators of the various statutes here in Oregon supported by the Office of Academic Policy and Authorization, APA team members and leadership must have access to data and reporting on a number of different components of the application process as well as external stakeholder data to support compliance reviews.

**Potential Benefits From Shared Enterprise Services**

One of the HECC’s major operational themes is shared data between agency offices. The agency works together to provide resources to help Oregon constituents experience positive outcomes in higher education. Portions of the work includes providing access to financial aid, authorizing training programs and services operate in the state and ensuring the agency adheres to the Governor’s plans for higher education in the state.

Right now, data about the training and education providers and programs and student experience and outcomes of education and training attended are managed through disparate intake mechanisms and databases that don’t communicate directly. Information is not being collectively tracked and managed in a way that streamlines the process of data analysis and reporting to help improve the training programs.

One of the major goals of the agency’s IT Strategic Plan as relates to data management is creating a collective data repository that will bring together ODA and PCS programs’ data into an enterprise-level system with the rest of the data the agency has from its other offices. The agency will then have real-time information to work with and share to help the commission and state legislature make informed decisions about how to align education and training in the state to better serve Oregonians and meet the Governor’s goals for Higher Education.

**Measurable Business Benefits of a Replacement System**

<b>Benefit</b>	<b>Measurement</b>
<i>Shorten the time it takes to process a licensing application from six months to an as yet undefined lesser metric (say 30 days) thus optimizing FTE resource utilization within the process.</i>	<i>Comparison of average processing time before (baselined) and one year after implementation</i>
<i>Decrease the amount of FTE hours spent on manual workarounds by providing a CRM and document management to streamline workflows and making it easier for stakeholders to access data</i>	<i>Comparison of FTE hours spent before (baselined) and on year after implementation</i>
<i>Decrease the number of processing errors that happen which are currently resulting in revenue losses and reimbursement costs from processing overpayments</i>	<i>Comparison of number of error and associated reimbursement costs before (baselined) and 6 mos. after implementation</i>
<i>Improve the agency’s ability to execute its compliance and reporting duties to other parts of the agency and other parts of the government by offering better reporting resources</i>	<i>Comparison of appropriately executed reporting before (baselined) and one year after implementation</i>
<i>Improve current service levels to external stakeholders by making it easier for them to communicate with &amp; submit their information</i>	<i>Comparison of number of documents and communication instances before (baselined) &amp; six months after implementation</i>

## Estimated Project Schedule/Milestones and Resources Required for Replacement

### Estimated Project Schedule/Milestones

Here is an estimate of the resources that will be used, methodologies followed, assumed deliverables and estimated timeframes for the activities involved in implementing a replacement system:

**Phase 1** – Three stage sub-project to execute business process analysis and functional/non-functional requirements development for RFP:

- **Stage 1 – Analysis Engagement Project Initiation (Projected Calendar Duration: 2 Weeks)**
  - Work with APA stakeholders to confirm scope and objectives, finalize project plan, and identify key stakeholders.
  - Collect and review existing documentation of processes, systems and requirements.
- **Stage 2 – Understand Current State (Projected Calendar Duration: 5 Weeks)**
  - Interview key stakeholders, leadership, and SME's to understand current state, pain points, and future vision.
  - Conduct Process Workflow workshops to understand current state business processes.
  - Conduct Architecture Validation workshops to understand current state technical architecture.
  - Document business process workflows using industry-standard templates
- **Stage 3 – Define Future State, Gap between Current and Future State and Requirements (Projected Calendar Duration: 3 Weeks)**
  - Workshop-based approach collaborating with key internal & external stakeholders to create end-to-end, business-oriented descriptive Use Cases.
  - Merge Process Workflows with Use Cases to define the deviation between Current and Future State and produce functional and non-functional requirements which will then be validated with the office to ensure they are complete and comprehensive.

**Phase 2** – Three stage sub-project for procurement of system replacement product vendor and new system implementation:

- **Stage 1 – Requirements Consolidation, Development of Scope and Request for Proposal (Projected Calendar Duration: Eight Weeks)**
  - Consolidate the business analysis findings and use to develop a comprehensive set of functional and non-functional requirements and an estimated replacement product scope.
  - Place requirements set and estimated product scope into a Request for Proposal to present to new system implementation vendors.
- **Stage 2 – RFP Delivery and Procurement of Vendor for Best-Choice System Replacement Alternative (Projected Calendar Duration: 12-16 weeks)**
  - Collaborate with agency procurement to deliver RFP to market.
  - Evaluate vendor proposals and select agency's best choice alternative for scope and requirements.
- **Stage 3 – PCS-VETS System Replacement Implementation Project (Estimated Duration: 16 Weeks)**
  - Project will execute using industry standard PMBOK methodology with the following high-level project milestones:
    - Project Management Pre-Planning
    - Project Kick-off and Scope Verification
    - Discovery and Requirements Validation
    - System Development and Configuration
    - Testing, Training and System Integration
    - Go Live and Operations Hand-Off
    - Lessons Learned

### External Partner, Stakeholder and Internal Agency Staff Resources Required (All Phases)

- Agency Project Manager (PM) to coordinate with vendor-side PM on engagement planning, scheduling and resource alignment and management
- Agency Business Analyst (BA) to act as a liaison between vendor and HECC Offices and co-facilitator of analysis meetings between with vendor analysts/support staff and APA Office Leadership and SMEs
- APA Office Leaders to engage with vendor PM and support staff as well as HECC CIO, PM/BA in setting the scope of the analysis engagement and ensuring APA staff are available and supportive of the work required
- APA staff and SMEs to attend analysis meetings where they will work with the vendor to help deliver the information and data required for the vendor to execute its work.
- External stakeholder entities which may include: Private career school owners or administrators, training recipients, instructors or other constituents as applicable.

### Business Technical and Office Resources Required (All Phases):

- M365 SharePoint-Based collaborative environment to include:
  - A SharePoint Teams site for document management, communication and collaboration between internal and external stakeholders
  - HECC onsite meeting rooms or in-person collaborative spaces for stakeholder engagement & interviews (social distancing & face covering policies applicable)
  - Office365-Based Business Technical Resources for project planning and management, document development and communication.

## Assumptions & Constraints

### Assumptions

1. Agency will have funding available to pay for Project Phase 1 estimated to be completed by October 2021 and Project Phase 2 estimated to be completed by November 2022.
2. With change management and transition support APA staff will be flexible to changes in their work processes and willingness to accept and work with the replacement system.
3. No significantly impactful changes to the mandates or statutes that the APA programs fall under and build their policies on will occur before the new system is fully implemented.
4. Microsoft's support for PCS-VETS ends 10/2020. Agency assumes that the system will remain viable in its current state until the replacement system can be implemented November 2022 at the earliest.
5. Incoming revenues from licensing approvals are expected to decrease as a result of the impacts of the pandemic on training schools that are being forced to decrease the number of programs they offer.
6. Resources at the HECC are limited. Team members wear different hats and if one project team member must go out on an unexpected leave other project team member will have to carry their responsibilities.
7. The data APA uses and works with exists on disparate databases, some of which are sitting in older legacy systems. Trying to integrate legacy data with a new implementation is expected to be a challenge.

### Constraints

1. Available funding for this project is estimated at \$90K for Phase 1 and \$150K (+/-5%) for Phase 2.
2. The agency's offices will only be able to commit staff resources to the project on a part-time basis as aligned staff have additional operations responsibilities they must meet while also serving the project.
3. Consideration will be given to how the new system fits within the scope of the HECC IT Strategic Plan.
4. The project will account for ongoing management or migration of legacy data that is in the current system to ensure that the agency can continue to meet its records management and reporting responsibilities.
5. The project will take into account the needs of external stakeholders such as training providers, training consumers and business partners in scoping and setting requirements for a replacement system.
6. The project must account for requirements to integrate new accounts receivables management functions that come as a result of this implementation with agency/state requirements for receivables management.

## Alternatives Analysis & Market Research

The agency has done extensive work to date to determine the need for a replacement system and to define a high-level scope for a replacement product. The details are captured in this business case including what other states with similar functions have implemented to support their operations, as well as researched potential vendor-based alternatives that exist in the marketplace.

The effort has enabled the agency to make an informed decision. The agency is not yet to identify the best choice alternative, while the professional services firm completes their work.

### Alternatives Identification

Below is a list of the alternatives based on agency research and currently available market data

**Alternative 1** - Maintain the Status Quo. Maintain the current state and continue use of existing systems and processes. This alternative is presented at the request of EIS.

**Alternative 2** – Internal Development. Use in-house software developers in collaboration with APA and HECCIT staff to design functionality that brings the agency into compliance with the reporting requirement.

**Alternative 3** – Web-Based Custom-Design Vendor Software. Engage with a vendor that has experience in the market providing systems that meet the full scope of agency requirements.

**Alternative 4** – Inter-State Code Share. Leverage another state's system with needed modifications to meet any specific policies and requirements the agency or the federal government has that are specific to Oregon.

Status quo is not a viable option as even a minor failure on the part of the PCS-VETS system in its current state will result in significant and long-term impacts the agency cannot afford. In-house development would require the agency to dedicate developer resources that are not available as they are dedicated to other operational duties and long-term projects which would push any potential product delivery out too far into the future. A Web-Based Custom-Design Software platform has potential to meet the agency's requirements with the flexibility to include only needed functionality and would give the agency a stable platform while offering predictable licensing and maintenance over the next five years. Inter-State Code Share would require further analysis work, including site visits to other states, would be required which the current state of agency budgets likely will not support

### Summarize Market or Other State Research

As previously noted, the project team has done research on potential replacement alternatives for the current state PCS-VETS system. It used the high-level requirements it has been able to gather and estimated product scope it builds from what it knows to date to help inform the work. The team reached out to the States of Iowa, Georgia, Kansas, Kentucky and Minnesota regarding their approach and the system alternatives they chose

All of the states with the exception of Iowa indicated that they use and are satisfied with Cyanna's Ever product. Iowa is considering shaping out functionality within the Salesforce application to meet its evolving business needs such as Automated Application Processing, Financial Assessments and enforcement which are like what APA's needs are so this makes that alternative compelling as well.

Other options the team explored include iMISCloud, a Microsoft Azure-based platform which offers a powerful API, dynamic dashboards, optional work breakdown structure/critical milestones tracking, registrant management, application processing, quality assurance and compliance support all of which are needed by the APA team so this is yet another potential alternative to consider. Overall, research to-date shows us that alternative do exist to meet the agency's needs. APA leadership sees potential value in all of the different options but will need to do further research before making a decision.

## Conclusion, Consequence of Inaction and Recommendations

### Conclusion

If fully-considered and well planned with inclusion of all stakeholders the agency can be successful in implementing a replacement system which provides the following outcomes for its APA office:

1. Provide better customer service by automating the licensing application submission, review and approval process to make it quicker and by modernizing information management and communications.
2. Make APA office operations run more efficiently by eliminating manual workarounds.
3. Eliminate the processing errors that are leading to in delays in funding the APA office's operations.
4. Eliminate the risks and inherent issues that come with operating a legacy system that is past its service life.
5. Fulfill mandates to ensure licensing credentials map to state's needs for higher education and workforce.
6. Get better feedback on services and communicate a more dynamic story of how we did it through reporting.
7. Be proactive in protecting students by making more training provider/program performance data available.

### Consequences of Inaction

The APA office provides services to stakeholders, including students, training providers, teachers and numerous business partners. Maintaining the status quo will do nothing to improve service levels to meet stakeholder and agency needs. The state maintains a responsibility to its constituents to provide the highest service levels possible and in it's current state PCS-VETS is not doing that. Furthermore, the HECC operates on a tight budget with limited resources. Failing to replace the system will likely have adverse consequences. Even a minor disruption to APA operations as a result of the existing PCS-VETS system failing to provide services would have a significant negative impact on the agency and the APA unit.

### Recommendations and Next Steps

The agency plans to procure and implement a system that will help the agency resolve the operational issues relating to quality control, reduce the cost of labor to manage the APA office and its programs and meet the federal reporting mandate. The system will include all the proposed future state functionality to the greatest extent possible and integrate existing unit program data including data on training outcomes.

Once the agency obtains Stage Gate One approval from EIS it will proceed with Phase One of the project and work with an outside vendor to define a full set of requirements and a product scope and then to Phase Two where it will place the Requirements and Product Scope into and an RFP to solicit potential vendors, begin the planning process required to pass Stage Gate two and begin bringing the key stakeholders together both internally and externally to ensure the system implementation serves their needs to the greatest extent possible.

## Appendixes and References

### Checklist

- Complete current state, future state, and gap analysis
- Cost model
- Full alternative analysis (if not included in business case)
- Legislation
- Strategic Plan
- Agency Planning document
- LFO Budget Notes
- Prior POP for project
- Any additional information referenced

## Supporting Exhibits

### Exhibit A: High-Level Business Requirements For A Potential Replacement System

1. External Stakeholders need a technology-based point-of access to the agency which gives them the ability to set up and manage a "user account." The account setup process will include identifying data about the provider & the ability to set up a "lead administrator" who will manage the provider's presence in the system.
2. HECC needs the ability to monitor external stakeholder accounts that will include functionality for external stakeholder account authorization, review and administration as well as historical information on stakeholder access and utilization.
3. External Stakeholders need access to an easy-to-use electronic application where they can submit data for new credential authorizations & data/information updates to HECC for cyclical credential renewal evaluations
4. APA Staff a technology-based application processing and management suite that will accept and evaluate external stakeholder applications and companion data/information to determine qualification status.
5. APA Staff need a technology-based application processing and management suite to provide status notifications on external stakeholder authorizations, application status, further action required by the stakeholder(s) and the ability to review and update stakeholder qualifications in the system to support the review process.
6. External Stakeholders need to receive notifications of action required on their accounts, application status updates and whether or not additional information is required as well as document management for submission of artifacts with integrated communications functionality providing real-time communication concurrent w/document sharing.
7. Automate (as possible) ODA, PCS, and SARA school registration, renewal, licensing, approval & review processes
8. Automate (as possible) ODA and PCS instructor/teacher approval processes
9. Integrate CCWD's Webforms system, with a few modifications, into the APA's program approval & review process
10. Create and make operable data reporting and collection into D4A for ODA, PCS, and SARA school types. Data parameters will parallel CCWD with less required sections and variables.
11. Complete, connect and align PCS-VA, ODA data with school records, approved programs. Seamless operation between external customer interface with internal admin process for school approval, program review, data reporting, fee charges and payments.
12. Operational PCS tuition protection fund processes (see old PCS database)
13. Operational student transcript processes (sort by name, school, last four digits of SS#)
14. Create basic reports and sorting features for admin users
15. Automated alerts and email reminders with specific trigger notifications to schools, teachers, and other contracts, such as updated formatted approval letters, licenses and key reports.
16. Automated administrative email feature from within the database
17. Integrate financial calculations of fees and payments, for automated invoicing
18. Checkout signature feature for various approvals and licensing processes.
19. Automate report to populate a publicly accessible web search listing of approved schools and programs. (a la PCS)
20. Add PCS New School and Renewal Process (see staff feedback & program specific notes section)
21. Add PCS teacher application and renewal process
22. Add Spell Check and cut-and-paste features in all viable functions
23. Document management system to store school/teacher/student/case specific information and uploading applicant forms and supporting required documentation (store or forward to Outlook email box "Info PPS@state.or.us").
24. Operational archival functions such as retention schedules for catalogs, closed school files & transcripts.
25. Add temporary license feature for PCS
26. Add admin functions such as Request for Exemption forms and letters, Cease & Desist letters or notices, notifications for bounce backs of email or no response within 60 days (we send certified letter then close)
27. Administrative functions to update forms, add new license types, information, fees, delete or duplicate school, etc. Allow more than one attachment in admin emails from database.

# EIS IT Investment form



Investment Name:	Private Career School and Degree Authorization Compliance Administration Management System	Date:	07/31/2020
Agency:	Higher Education Coordinating Commission	Owner / Sponsor:	Sean Pollack
Agency Division:	Academic Policy and Authorization	Business Contact:	Sean Pollack
Related Program:	Private Career Schools/Office of Degree Authorization	IT Contact:	Tony Nelson
Policy Option Package:	N/A	Mandate:	

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**Investment Type:**     Non-Project                       Project                       Program Initiation

## Estimated Scope / Description:

HECC's Office of Academic Policy & Authorization (APA) oversees two areas of work: The quality, integrity and diversity of private postsecondary programs in Oregon for the benefit of students/consumers, and public university academic policy/program approval.

APA's Office of Degree Authorization (ODA) & Private Career Schools (PCS) Licensing unit are responsible for policy and regulatory action that affect private institutions serving Oregonians. ODA authorizes degree-granting private institutions offering academic programs in Oregon or to Oregon students from outside the state. The PCS Licensing Unit licenses private career schools in Oregon. Both units also provide educational leadership, technical assistance, student and consumer protection, and serve as conveners of private institutions and partners in Oregon. The office is also responsible for administering distance education offerings in Oregon through the National Council for State Authorization Reciprocity Agreements (NC-SARA). PCS, in particular, is responsible for registering all qualified private career school teachers in the state, maintaining transcripts/records for closed schools, and investigation and resolution of student complaints against schools. ODA has similar responsibilities for private degree granting institutions.

The two units began operating 20+ years ago. At the time of their inception, the business technical systems that were acquired to serve operating requirements were state-of-the-art and appropriate to the business need. As the landscape of higher education evolved in Oregon and Legislative mandates changed, demand increased for unit services while funding decreased. With less resources to serve increasing demand and dated technology unable to support business functions the service backlog for the two units increased resulting in long compliance review cycles. Lack of a dedicated document management and electronic payment system and reliance on simple shared drive and file cabinet filing for record keeping means the units cannot keep pace with client requirements to support electronic payments, file sharing and tracking of required compliance materials. Current wait times for new private career school licensure can run six months or more. Annual re-licensure can take weeks due to the manual/paper-intensive compliance processes developed decades ago. Biannual re-authorization of degree granting institutions can result in similar wait times (months) for the same reasons – insufficient staffing and outdated technology.

HECC's IT and PCS staff currently perform time-consuming work-arounds for functions that no longer operate in the system as required, such as production of required licensure paperwork for schools, and routine reports. The original design of the database was for licensure of private career schools, including veterans compliance. ODA had its own database when it was affiliated with another HECC office - OSAC, but that database has not been replaced since merging with the HECC, which results in a largely manual process that includes the retention of paper records, and saving documents to folders on a shared drive. The current system is also based on Microsoft Access 2010; Microsoft will withdraw technical support for this platform in late 2020, making replacement imperative.

The agency is seeking approval to proceed with a phased project to replace the current system. Phase one will involve partnering with a business analysis vendor to develop APA's business, technical and functional requirements and deliver an RFP that the agency can present to software development vendors as a solicitation for services to develop a new system. Phase two will be partnering with the selected software development vendor for design, development and implementation of a new system.

# EIS IT Investment form



The agency anticipates that implementation of a life-cycle replacement of its existing system will allow it to achieve the following business-level objectives:

1. Improve service levels to customers by shortening the time required to complete application reviews and approvals.
2. Cut down on the amount of time and effort required for program staff to perform manual process workarounds.
3. Have a defined strategy and predictable timeframe for replacing the outdated Microsoft Access application.
4. Reconfigured system architecture that will support better data management and sharing between program units.

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<b>Estimated Schedule:</b>	Start Date: <u>10/01/2020</u>	End Date: <u>10/01/2021</u>
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<b>Estimated Budget:</b>	
Implementation Cost	5 -Year Operating Cost
Hardware: <u>\$0.00</u>	Hardware: <u>\$5,000</u>
Software: <u>\$0.00</u>	Software: <u>\$100,000</u>
Contracts/Services: <u>\$253,000</u>	Contracts/Services: <u>\$65,000</u>
Personnel: <u>\$120,000</u>	Personnel: <u>\$0.00</u>
Total: <u>\$373,000</u>	Total: <u>\$170,000</u>
Funding Source: <u>Other Funds</u>	Total Cost*: <u>\$543,000</u>
Contract NTE: _____	

\* Total cost includes implementation plus 5 years of operating cost

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## Security Considerations:

1. Level 3 or higher data is present and will need to be secured within the system logic and databases.
2. Processing of fee payments currently occurs in the operations workflow. It is expected that requirements will include a need for the new system to be able to process electronic payments of fees. There will be the associated security considerations for this type of process.

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## Applicable Oversight Threshold(s): (DAS Policies [107-004-130](#) and [107-004-150](#))

- |                                                                         |                                                                   |
|-------------------------------------------------------------------------|-------------------------------------------------------------------|
| <input checked="" type="checkbox"/> ≥\$150k Total Cost*                 | <input type="checkbox"/> Cloud / Hosted and High Remediation Cost |
| <input type="checkbox"/> ≥\$1m Total Cost*, Internal Development        | <input type="checkbox"/> Cloud / Hosted and System of Record      |
| <input checked="" type="checkbox"/> ≥Level 3 Information Classification | <input type="checkbox"/> EIS Required                             |

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## Instructions:

This form should be filled out early in the governance process. The information in this form helps the agency and Enterprise Information Services (EIS) appropriately resource the investment for planning and oversight purposes.

# EIS IT Investment form



The ITI form is predominantly an on-boarding form for Senior IT Portfolio Manager (SIPM) and Business Information Security Officer (BISO) engagement.

For Project and Program investments, the information in the ITI form may be high-level or preliminary. It is expected that agency certainty regarding details will increase over time. That certainty should be reflected in additional documentation (i.e. Project Management Plan) as the project or program progresses. This document does not need to be updated unless specifically indicated by EIS.

For Non-Projects, the information in the ITI should be more thorough as the agency will likely have greater certainty about investment details. In some cases this ITI may be the single scope/justification related artifact required for EIS endorsement, consequently it is expected that the form provide sufficient detail for future readers to understand the justification, scope, and benefit from the proposed investment.

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<b>Field</b>	<b>Definition</b>
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department or division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.
Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.

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Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A "temporary endeavor undertaken to create a unique product, service, or result." (PMBOK Guide, 6th edition, p.715) Typically, projects have project

# EIS IT Investment form



managers assigned, are approved by agency governance, and are officially chartered.

Program Initiation

Indicate if this ITI is an initial submission for a new Program. A Program is "defined as a group of related projects, subsidiary programs, and program activities managed in a coordinated manner to obtain benefits not available from managing them individually." (PMBOK Guide, 6th edition, p.11) Programs may include any number of project and non-project investments. Typically, individual program investments will share a program-level Business Case.

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Estimated Scope / Description

Provide a brief description of the investment. This should detail, at a high level, the estimated scope of the investment and provide a brief justification for the investment. A more thorough justification should be included when a corresponding Business Case is not expected, for example when an investment is part of a program or when infrastructure/lifecycle level 1 oversight is likely.

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Start Date

For Projects this represents the estimated date of Project Charter.

For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.

For Programs this represents the estimated date of Program Charter.

End Date

For Projects this represents the estimated date of Project close-out.

For Non-Projects this represents the estimated date of contract signature, purchase, subscription start, etc.

For Programs this represents the estimated date of Program close-out.

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Hardware

The cost, either initial or 5-year operating, for estimated hardware purchases. \*

Software

The cost, either initial or 5-year operating, for estimated software purchases. \*

Contract/Service

The cost, either initial or 5-year operating, for estimated contracting costs. This cost should include maintenance contracts, subscriptions, development contracts, etc. \*

Personnel

The cost, either initial or 5-year operating, for estimated personnel costs. \*

Total

The total cost, either initial or 5-year operating, for all estimated expenses. \*

Funding Source

Indicate the primary funding source for the investment.

Total Cost

The total of initial and 5-years operating cost estimates. Do not include potential revenue or savings. \*

# EIS IT Investment form



Contract NTE

For Non-Project Investments related to a contract (contract, contract amendment, contract renewal, etc.), include the Not-To-Exceed amount of the current contract and amendments.

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Security Considerations

Briefly describe the following:

- Expected security controls required to protect state data against unauthorized access (Confidentiality, Integrity, and Availability)
  - Any known business requirements for availability (e.g. acceptable downtime)
  - Cloud / Hosted environment: hosted inside or outside the United States
  - Highest level of data classification (Reference Policy 107-004-050)
    - Level 1 – Published: Information that is not protected from disclosure, that if disclosed will not jeopardize the privacy or security of the agency employees, clients, and partners.
    - Level 2 – Limited: Information that may be protected from public disclosure, but if made easily and readily available, may jeopardize the privacy or security of agency employees, clients or partners.
    - Level 3 – Restricted: Information intended for limited business use that may be exempt from public disclosure because, among other reasons, such disclosure will jeopardize the privacy or security of agency employees, clients, partners, or individuals who otherwise qualify for an exemption. Information may be accessed and used by internal parties only when specifically authorized to do so in the performance of their duties. External parties requesting this information for authorized agency business may be under contractual obligation of confidentiality with the agency prior to receiving it.
    - Level 4 – Critical: Information that is deemed extremely sensitive and is intended for use by named individual(s) only. This information is typically exempt from public disclosure because, among other reasons, such disclosure would potentially cause major damage or injury up to and including death to the named individual(s), agency employees, clients, partners, or cause major harm to the agency.
  - Restricted data types:
    - HIPAA (Protected Health Information)
    - CJIS (Criminal Justice Information)
    - IRS Publication 1075 (Federal Tax Information)
    - FERPA (certain education records)
    - PCI DSS (Payment Card Industry Data Security Standard)
    - SSA (Social Security Administration)
    - FISMA (Federal Information Security Modernization Act)
    - MARS-E (Minimum Acceptable Risk Standards for Exchanges)
    - OCIPA (Oregon Consumer Information Protection Act)
    - Other (identify the specific rule or standard)
-

# EIS IT Investment form



≥\$150k Total Cost	Investments exceeding a cost of \$150,000, unless the investment is an agency-staffed application development project. **
≥\$1m Total Cost, Internal Development	IT Investments exceeding a cost of \$1,000,000 for agency-staffed application development projects. **
≥Level 3 Information Classification	It will store, process, or transmit data of Information Asset Classification Level 3 (Restricted; reference Policy 107-004-050) or higher, or information for which special protection standards apply by law or contract. ***
Cloud / Hosted and System of Record	It will be the authoritative source for information that is difficult, expensive, or infeasible to replace or recreate. ***
Cloud / Hosted and High Remediation Cost	A sustained interruption of the Service would have a significant impact on agency operations and/or those served by the agency. ***
EIS Required	Any IT Investments where EIS determines that oversight, review, or approvals is in the best interest of state government. **

\* IT Investment is the planned or actual commitment of funds for IT-related expenditures including, but not limited to personnel, contractors associated with projects, products, services, or contracts and contract renewals and other amendments. **Cost of an IT Investment includes the cost of any services and/or supplies purchased and five years of anticipated operational costs** (e.g., licensing costs, and hardware/software maintenance).

\*\* For more detail on oversight thresholds see DAS Policy [107-004-130](#)

\*\*\* For more detail on Cloud and Hosted thresholds see DAS Policy [107-004-150](#)

# Information Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous Biennia GF Cost	Previous Biennia OF Cost	Previous Biennia LF Cost	Previous Biennia FF Cost	Current Biennium GF Cost	Current Biennium OF Cost	Current Biennium LF Cost	Current Biennium FF Cost	Future Biennia GF Cost	Future Biennia OF Cost	Future Biennia LF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description	Notes
HECC	Education	Student and Job Seekers Enterprise IT Systems	Other	Yes	2021-07-01	2025-05-01	\$ 13,634,180	\$ 285,180	\$ 93,000	\$ -	\$ 91,000	\$ 265,000	\$ 3,040,000	\$ -	\$ 160,000		\$ 9,215,000	\$ -	\$ 485,000	Yes	HECC's Student Success and Job Seekers Enterprise System (aka modernization project) plans to replace three of the agency legacy systems:	Mandates from the project includes all of the listed options, but cannot select more than one
HECC	Education	Job Seekers Skills Assessment System	Other	Yes	2023-07-01	2024-06-30	\$ 1,350,000									\$1,350,000				No	<ul style="list-style-type: none"> <li>• <b>FAMIS – Financial Aid Management Information System</b></li> <li>• <b>ETPL – Eligible Training Provider List System</b></li> <li>• <b>PCSVets – Private Career Schools System</b></li> </ul>	The current and future biennia cost is based on estimates The current biennium general fund cost estimate is for debt services

Field	Values	Description
Agency	Text	Agency name or abbreviation
Policy Group	Select one: Administration and Business Services, Education, Healthy People, Natural Resources, Public Safety, Transportation and Economic Development	The name of the policy group
IT Investment Name	Text	The name of the investment
Mandate	Select All Applicable: Federal, Legislature, Governor, Other, None	Mandate requiring this investment
Project	Select One: Yes, No	A project is a temporary endeavor undertaken to create a unique product, service, or result
Start Date	Date (yyyy-mm-dd)	Anticipated start of the investment, meaning project charter and/or submission of an IT Investment (ITI) form to Enterprise Information Services (EIS)
End Date	Date (yyyy-mm-dd)	Anticipated end of the investment
Total Cost	Currency	One-time investment costs combined with 5 years of anticipated service and maintenance costs.
Previous Biennia GF Cost	Currency	General Fund costs for all previous and current biennia
Previous Biennia OF Cost	Currency	Other Fund costs for all previous and current biennia
Previous Biennia LF Cost	Currency	Lottery Fund costs for all previous and current biennia
Previous Biennia FF Cost	Currency	Federal Fund costs for all previous and current biennia
Current Biennium GF Cost	Currency	General Fund costs for the upcoming biennium
Current Biennium OF Cost	Currency	Other Fund costs for the upcoming biennium
Current Biennium LF Cost	Currency	Lottery Fund costs for the upcoming biennium
Current Biennium FF Cost	Currency	Federal Fund costs for the upcoming biennium
Future Biennia GF Cost	Currency	Anticipated General Fund costs for all future biennia
Future Biennia OF Cost	Currency	Anticipated Other Fund costs for all future biennia
Future Biennia LF Cost	Currency	Anticipated Lottery Fund costs for all future biennia
Future Biennia FF Cost	Currency	Anticipated Federal Fund costs for all future biennia
Policy Option Package Request	Select One: Yes, No	Investment was included in a Policy Option Package for the upcoming biennium
Short Description	Text	Short description of the investment (max 280 characters)

Drop Down Lists for Data Validation

Yes	Administration and Business Services	Federal
No	Education	Legislature
	Healthy People	Governor
	Natural Resources	Other
	Public Safety	None
	Transportation and Economic Development	

Note:  
The Data tab of this spreadsheet must be completed for all new or continuing IT investments which are part of an IT policy package and with total costs of \$150,000 or greater. Spreadsheets should be submitted, along with any related IT policy package material, to the agency's Enterprise Information Services (EIS) Senior IT Portfolio Manager (SIPM).  
See budget instruction and your Senior IT Portfolio Manager for additional information.

# Annual Performance Progress Report

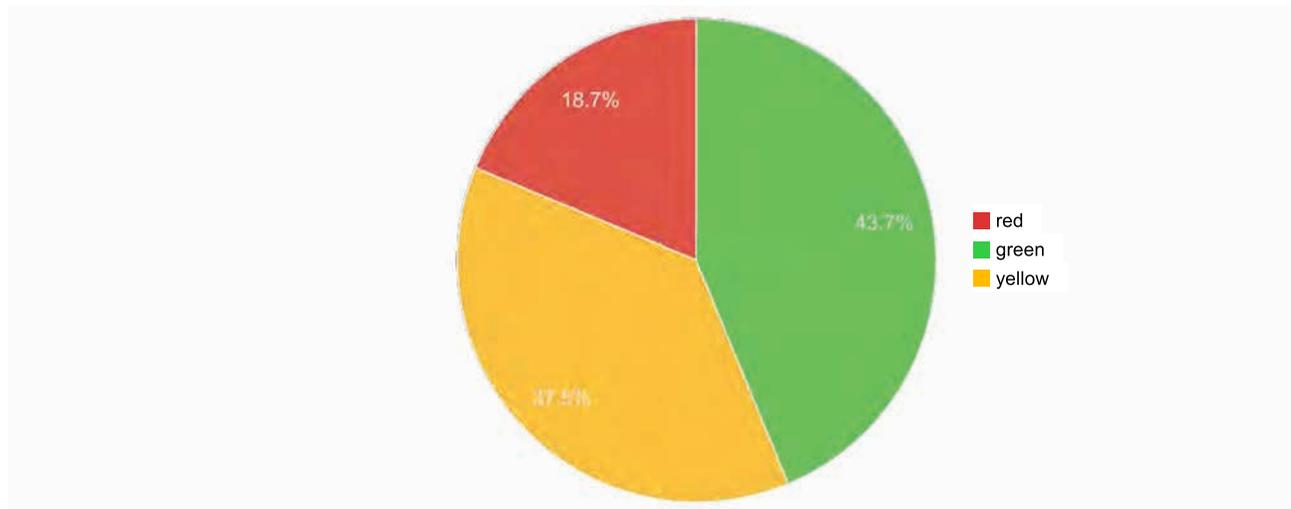
# Higher Education Coordinating Commission

Annual Performance Progress Report

Reporting Year 2021

Published: 9/30/2021 5:38:19 PM

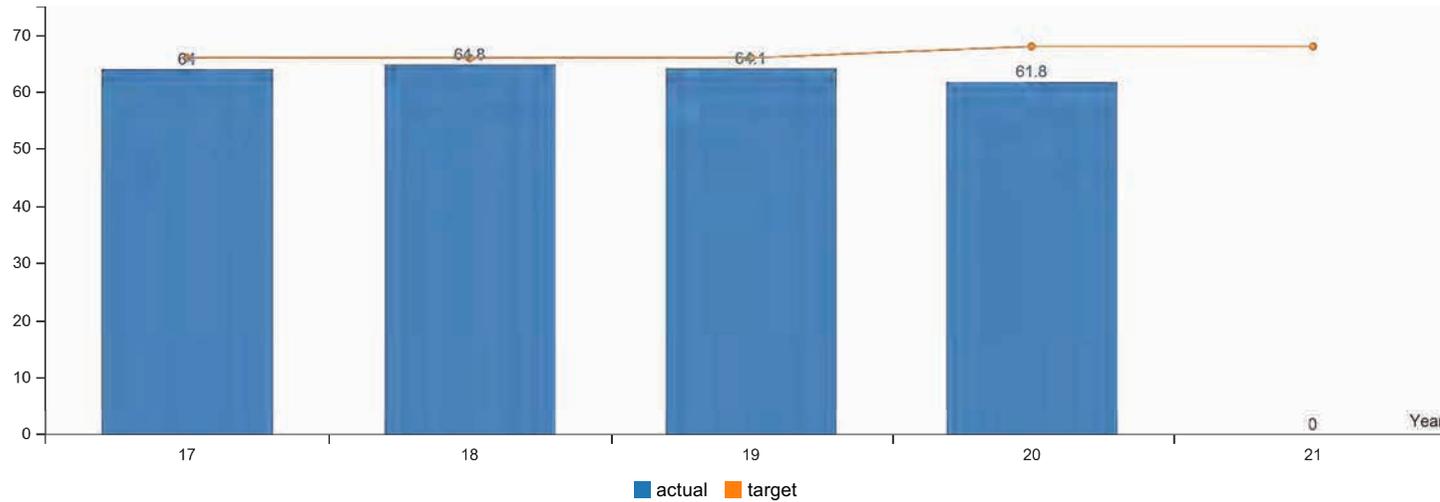
KPM #	Approved Key Performance Measures (KPMs)
1	Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.
2	Racial/Ethnic Differences Among Oregon High School Graduates Attending College - Percentage 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%	= Target -5% to -15%	= Target > -15%
Summary Stats:	43.75%	37.50%	18.75%

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



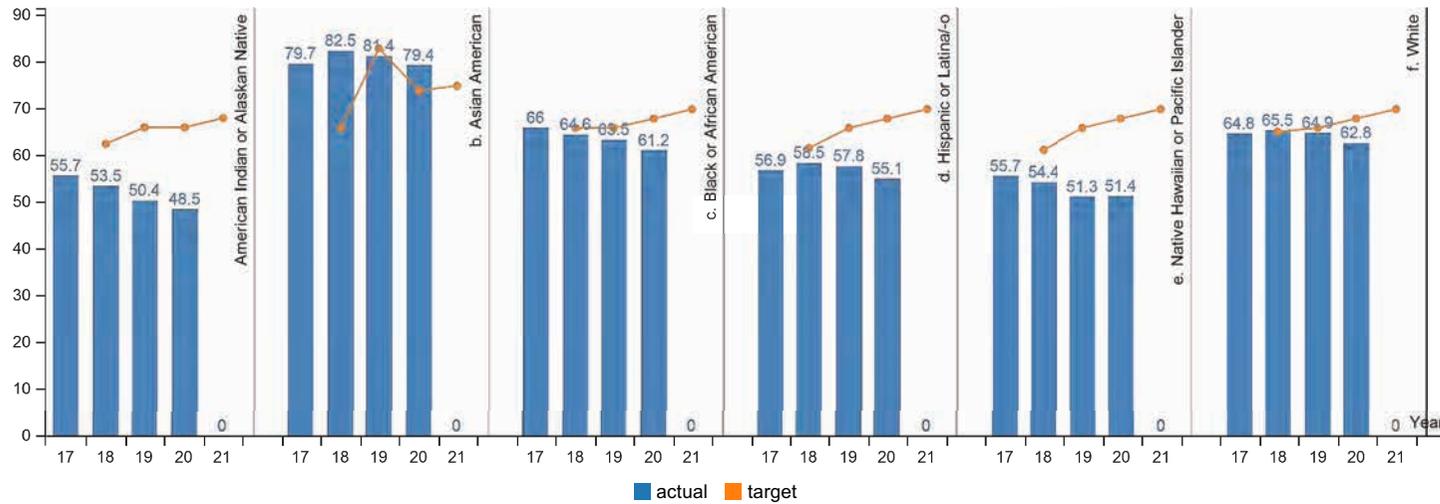
Report Year	2017	2018	2019	2020	2021
<b>Oregon High School Graduates Attending College</b>					
Actual	64%	64.80%	64.10%	61.80%	
Target	66%	66%	66%	68%	68%

**How Are We Doing**

This measure is provided to the HECC by the Oregon Department of Education, which has had a delay in its calculation. We will amend our report with updated data when those results become available.

**Factors Affecting Results**

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	2017	2018	2019	2020	2021
<b>American Indian or Alaskan Native</b>					
Actual	55.70%	53.50%	50.40%	48.50%	
Target		62.50%	66%	66%	68%
<b>b. Asian American</b>					
Actual	79.70%	82.50%	81.40%	79.40%	
Target		66%	83%	74%	75%
<b>c. Black or African American</b>					
Actual	66%	64.60%	63.50%	61.20%	
Target		66%	66%	68%	70%
<b>d. Hispanic or Latina/-o</b>					
Actual	56.90%	58.50%	57.80%	55.10%	
Target		61.70%	66%	68%	70%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	55.70%	54.40%	51.30%	51.40%	
Target		61.30%	66%	68%	70%
<b>f. White</b>					
Actual	64.80%	65.50%	64.90%	62.80%	
Target		65.20%	66%	68%	70%

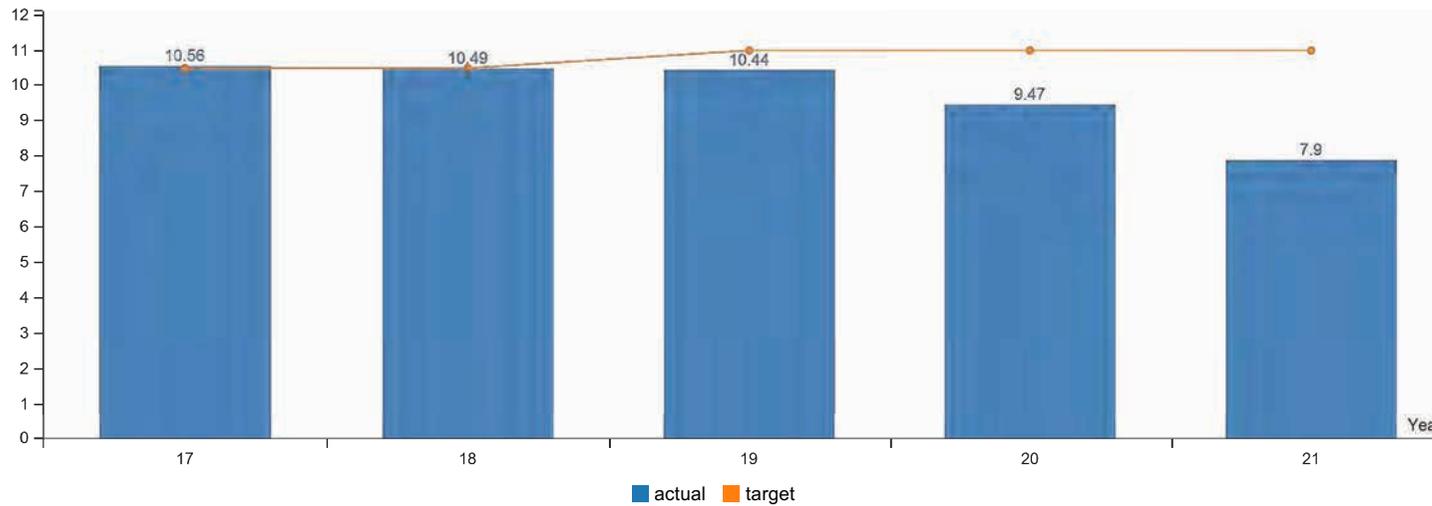
How Are We Doing

This measure is provided to the HECC by the Oregon Department of Education, which has had a delay in its calculation. We will amend our report with updated data when those results become available.

**Factors Affecting Results**

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	2017	2018	2019	2020	2021
<b>College Credits Earned by K-12 Students</b>					
Actual	10.56	10.49	10.44	9.47	7.90
Target	10.50	10.50	11	11	11

#### How Are We Doing

In 2019-20, K-12 students earned an estimated average of 7.90 college credits per high school graduate. The number represents the lowest estimate average in eight years. In 2019-20 fewer K-12 students earned college credits, and those who earned credit completed fewer credits on average due to the COVID-19 pandemic.

#### 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, Internet access during the pandemic, availability of support for remote learning.

#### 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:**

***(Sum of credits earned by K-12 students in community colleges and universities)***

divided by

***(Number of students in high school 4-year graduating class)***

- 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 open to general student population and not exclusively to students participating in Accelerated Learning programs.
- Only credits from courses that were completed successfully were included in the calculation. Successful completion is defined as a 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. 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 Accelerated Learning programs due to difficulties in 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 during 2010-11 through 2015-16 academic years from 6.80 credits in 2010-11 to 10.56 credits in 2015-16. The number of average college credits has been declining slightly in 2016-17 through 2018-19. The decline in the average number of college credits is accompanied and possibly explained by the decline in the number of high school student enrolled in college credit in community colleges. These students comprise the majority of high school students enrolled in college courses. At the same time, the number of high school students enrolling in college credits in universities was on the rise.

In 2019-20, the average number of credits, as well as the number of students taking college classes declined sharply both in universities and community colleges due to the COVID-19 pandemic. In 2019-20 students, instructors, and postsecondary and K-12 leaders faced new challenges. They included navigating remote learning modalities of instruction, securing technology resources, following school closure and re-opening policies, facing physical and mental health challenges, and other factors.

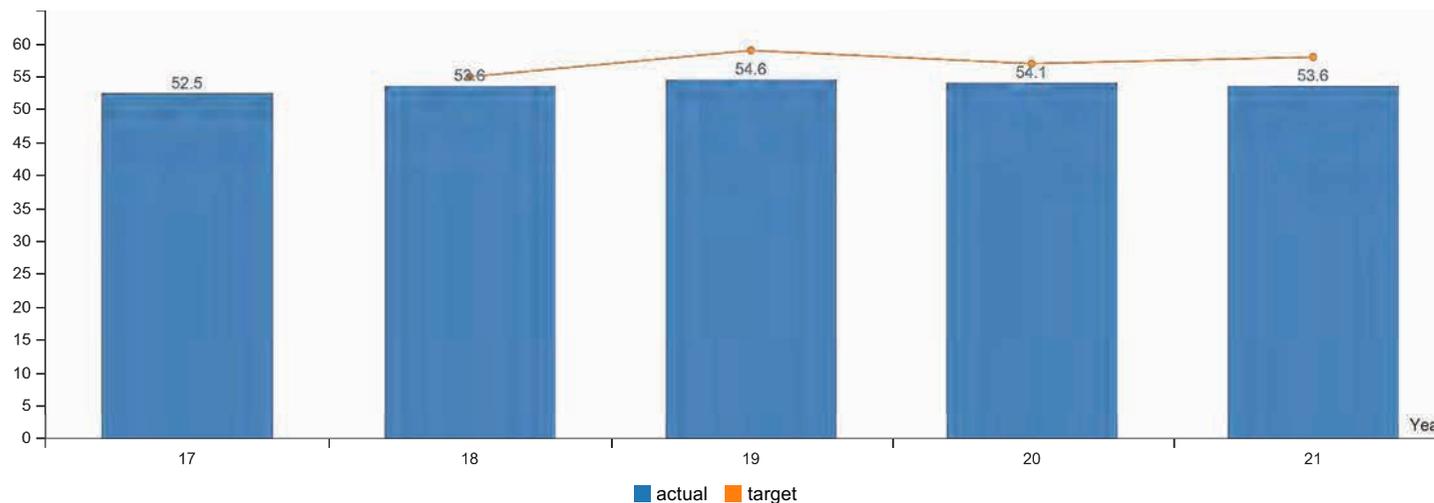
Report Year	2017	2018	2019	2020	2021
Data Year	2015-16	2016-17	2017-18	2018-19	2019-20
Count of K-12 students who earned credit (with a C- or better) at community colleges	34,719	34,256	33,824	31,363	27,375
Count of K-12 students who earned credit (with a C- or better) at universities	7,617	7,805	9,518	9,558	8,068

**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 the Oregon Department of Education.

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	2017	2018	2019	2020	2021
<b>Oregon Educational Attainment</b>					
Actual	52.50%	53.60%	54.60%	54.10%	53.60%
Target		55%	59%	57%	58%

### How Are We Doing

We estimate that the percentage of Oregon adults age 25 to 34 in 2019 who have a postsecondary degree or certificate is 53.6 percent. As last year, the attainment rate fell very slightly in the most recent year, by one-half of a percentage point.

Attainment by level of education is shown below for the most recent year and for previous years. The percentage of young adults with a degree or certificate beyond high school was 49.6 percent in 2012 and had risen to 54.6 percent in 2017 before falling to 53.6 percent by 2019. In particular, the percentage of the population with a bachelor's degree fell very slightly from 35.3 percent to 35.1 percent in the most recent year, while the percentage estimated to have an associate degree or career certificate fell from 18.9 percent to 18.5 percent. We note that the percentage of the young adult population with some college and no credential also fell, from 19.7 percent to 18.8 percent. In contrast, the percentage with a high school diploma or equivalent rose markedly, from 17.9 percent to 20.4 percent. This increase, combined with the slight decline in the percentage of the population with less than a high school diploma, likely reflects the State's steadily rising high school graduation rate. The increase in the share of the population with only a high school education (an increase of 2.5 percentage points) is roughly equivalent to the combined declines in the share with less than a high school education (1.0 percentage points), the share with some college and no credential (0.9 percentage points), and the share with a postsecondary credential (0.5 percentage points). These relative shifts in the education level of the young adult population suggests that the rising number of high school graduates in the State may have stopped at that level of education and not become postsecondary credential holders. Continued progress—and progress at a faster rate—will be necessary to meet the state's goal of 80 percent of the young adult population with a postsecondary degree or certificate.

	2015	2016	2017	2018	2019
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Bachelor's degree or more	34.3%	34.9%	36.7%	35.3%	35.1%
Associate degree or certificate	18.2%	18.7%	17.9%	18.9%	18.5%
Some college	20.2%	19.9%	18.5%	19.7%	18.8%
High school diploma or equivalent	18.3%	18.1%	18.7%	17.9%	20.4%
Less than high school	9.0%	8.4%	8.2%	8.2%	7.2%

**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.

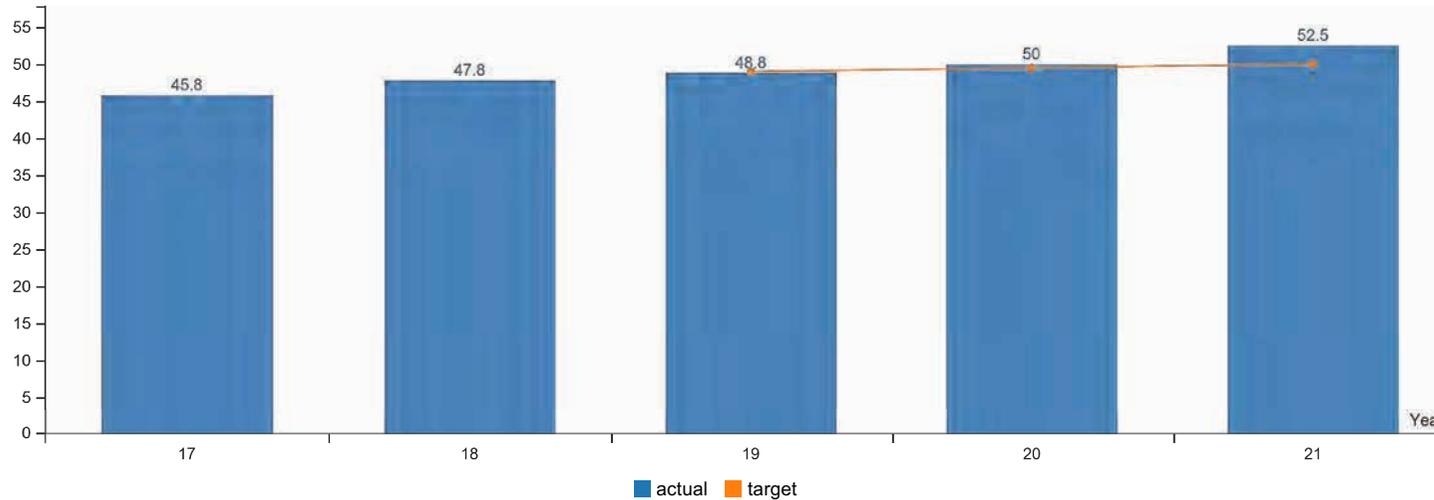
**Other Comments:**

This estimate comes from U.S. Census Bureau data drawn from the annual American Community Survey, 1-year estimates. Year-to-year variation in the survey sample can affect the results.

The data presented here are further calculated to incorporate 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	2017	2018	2019	2020	2021
<b>Community College Completion and Transfer Rate</b>					
Actual	45.80%	47.80%	48.80%	50%	52.50%
Target			49%	49.50%	50%

#### How Are We Doing

Out of all credential-seeking students who were new to Oregon community colleges in the fall of 2016, 52.5% either earned an associate degree or certificate, or enrolled at a 4-year institution (nationwide) within four years. This rate exceeds the target rate of 50% set for this cohort.

#### 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 enables the HECC and its partner community colleges to assess whether the likelihood of completing community college is improving over time. The measure is similar to outcome measures in the national community college Voluntary Framework of Accountability (VFA) that Oregon community colleges have begun to adopt. Unlike the measure in VFA, this metric only includes transfer to a 4-year institution when examining transfer rates.

#### We define this concept in the following terms:

*(Number of community college students identified as completers within four years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2016)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earned an award, but enrolled in a 4-year institution within four years.
- 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 2016 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 2016; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring less 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 2016, 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 fall of 2016 and summer of 2020; 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 four-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, thus potentially inflating the completion rate.
- Records of enrollment at 4-year institutions obtained through the National Student Clearinghouse (NSC) may include non-credit enrollment.

**Given these limitations, results suggest:**

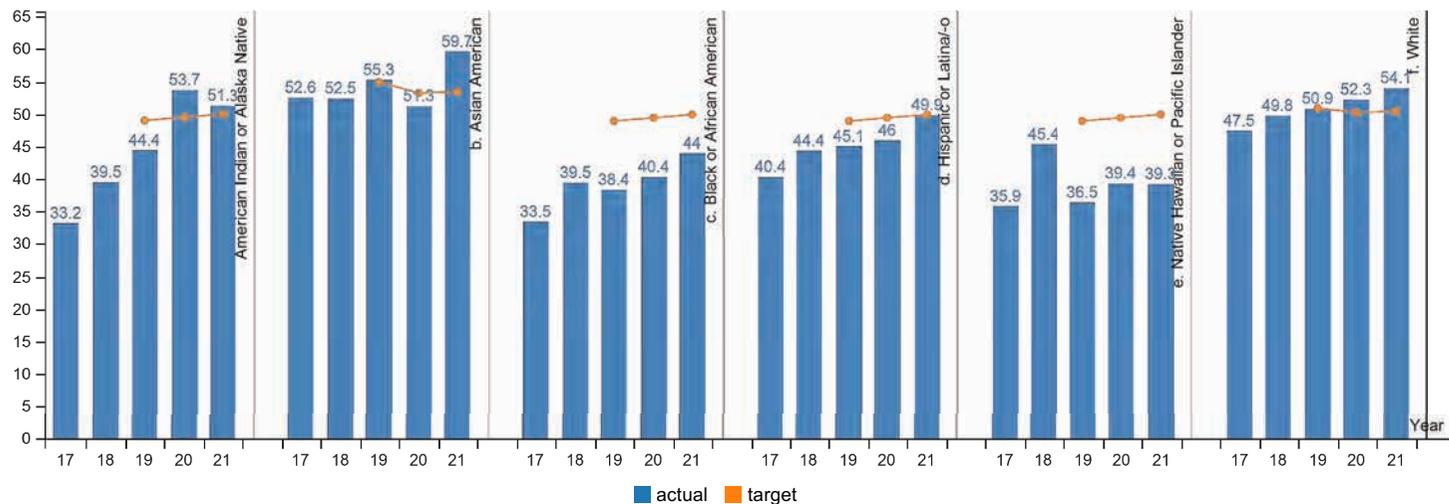
Out of all students in the fall of 2016 credential-seeking cohort, 36% earned an associate degree or certificate within four years. For another 16.5% of the students in the cohort there is evidence of enrollment at a 4-year institution. In total, 52.5% of the cohort either earned an award or enrolled at a 4-year institution. The overall completion rate have been increasing for the last 5 years. The remaining 47.5% of students in the 2016 cohort were either still enrolled at the community college at the end of the four-year tracking period or left the community college with or without college credits.

Report Year	2017	2018	2019	2020	2021
Cohort Year	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Cohort size	100.0%	100.0%	100.0%	100.0%	
Associate degree	25.5%	26.6%	27.3%	28.6%	29.8%
Certificate	5.7%	6.3%	6.2%	6.1%	6.2%

Total awards	31.2%	32.9%	33.5%	34.7%	36.0%
No award, transfer	14.6%	14.9%	15.2%	15.3%	16.5%
Total award or transfer*	45.8%	47.8%	48.8%	50.0%	52.5%

\*Note: Totals may not sum due to rounding

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	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	33.20%	39.50%	44.40%	53.70%	51.30%
Target			49%	49.50%	50%
<b>b. Asian American</b>					
Actual	52.60%	52.50%	55.30%	51.30%	59.70%
Target			55%	53.30%	53.50%
<b>c. Black or African American</b>					
Actual	33.50%	39.50%	38.40%	40.40%	44%
Target			49%	49.50%	50%
<b>d. Hispanic or Latina/-o</b>					
Actual	40.40%	44.40%	45.10%	46%	49.90%
Target			49%	49.50%	50%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	35.90%	45.40%	36.50%	39.40%	39.30%
Target			49%	49.50%	50%
<b>f. White</b>					
Actual	47.50%	49.80%	50.90%	52.30%	54.10%
Target			51%	50.30%	50.50%

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 39.3% for Native Hawaiian/Pacific Islander students to 59.7% for Asian students in the fall 2016 credential-seeking cohort. The overall completion and transfer rate for the fall 2016 credential-seeking cohort is 52.5% within four 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 measure enables the HECC and its 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:**

*(Number of community college students identified as completers within four years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2016)*

- For the purposes of the KPM, completers include students who earned an associate degree or certificate and students who did not earn an award, but enrolled in a 4-year institution within four years.
- 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 2016 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 2016; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring less 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 2016, 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 fall of 2016 and summer of 2020; 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 four-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, thus potentially inflating the completion rate.
- 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 2016 cohort. The completion and transfer rates of Native American or Alaska Native, Black/African American students, Native Hawaiian/Pacific Islander students, as well as Hispanic students are below the state average. All racial/ethnic groups except for the Native American or Alaska Native and Native Hawaiian/Pacific Islander groups have made gains in the completion and transfer rates in comparison with the prior year cohort.

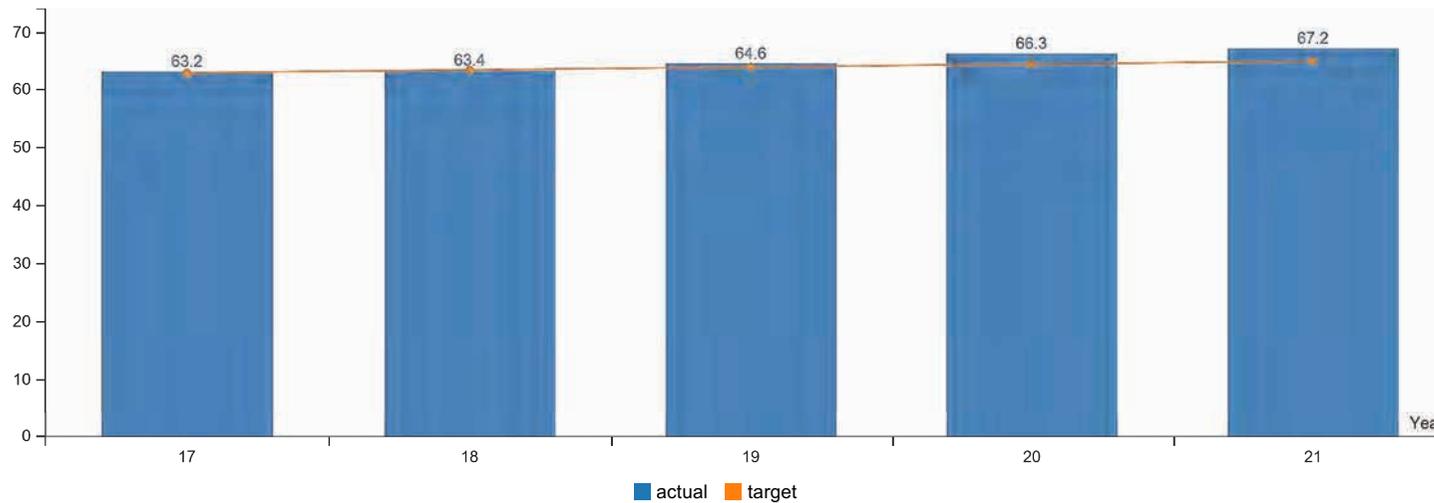
An examination of community college award rates (without transfer rates) produces somewhat different results. Native Hawaiian/Pacific Islander and Black/African American students' award rates are below the state average, while all other racial/ethnic groups' award rates exceed the state average (36%). Native Hawaiian/Pacific Islander students had the lowest attainment rates of associate degrees and certificates 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 20.9% within 4 years. Black/African American students have the second highest transfer rate at 19.1% within 4 years. 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, these rates may also be an indicator of the degree of "swirling", or non-linear student pathway, which may or may not lead to a credential.

	Fall 2016 Cohort				
	Associate degree	Certificate only	Total awards	No award, transfer	Total awards and transfer
Native American or Alaska Native	33.7%	7.0%	40.6%	10.7%	51.3%
Asian American	32.4%	6.4%	38.8%	20.9%	59.7%
Black or African American	19.6%	5.2%	24.9%	19.1%	44.0%
Hispanic or Latina/o	29.7%	7.0%	36.6%	13.3%	49.9%
Native Hawaiian or Pacific Islander	21.5%	2.8%	24.3%	15.0%	39.3%
White	31.5%	5.7%	37.2%	16.9%	54.1%

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	2017	2018	2019	2020	2021
<b>Public University Graduation Rate</b>					
Actual	63.20%	63.40%	64.60%	66.30%	67.20%
Target	63%	63.50%	64%	64.50%	65%

#### How Are We Doing

University graduation rates have increased every year for the last five years and have consistently met or exceeded our targets. The overall public university graduation rate finally topped 65% for the first time with the 2013 cohort of entering students and has increased yet again with the 2014 cohort.

Note: The methodology for producing the Public University Graduation Rate KPM has been changed and is now restricted to Oregon residents. Due to this change the numbers will no longer match previously published reports.

Historically, Oregon resident students tended to have slightly higher 6-year graduation rates than their nonresident counterparts by about 3-4 percentage points. Although that gap has narrowed somewhat in recent years, resident students still tend to graduate at a slightly higher rate as shown in the table below.

Cohort Year	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Actual	63.0%	66.4%	64.5%	64.7%	65.4%

#### 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 resident 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:**

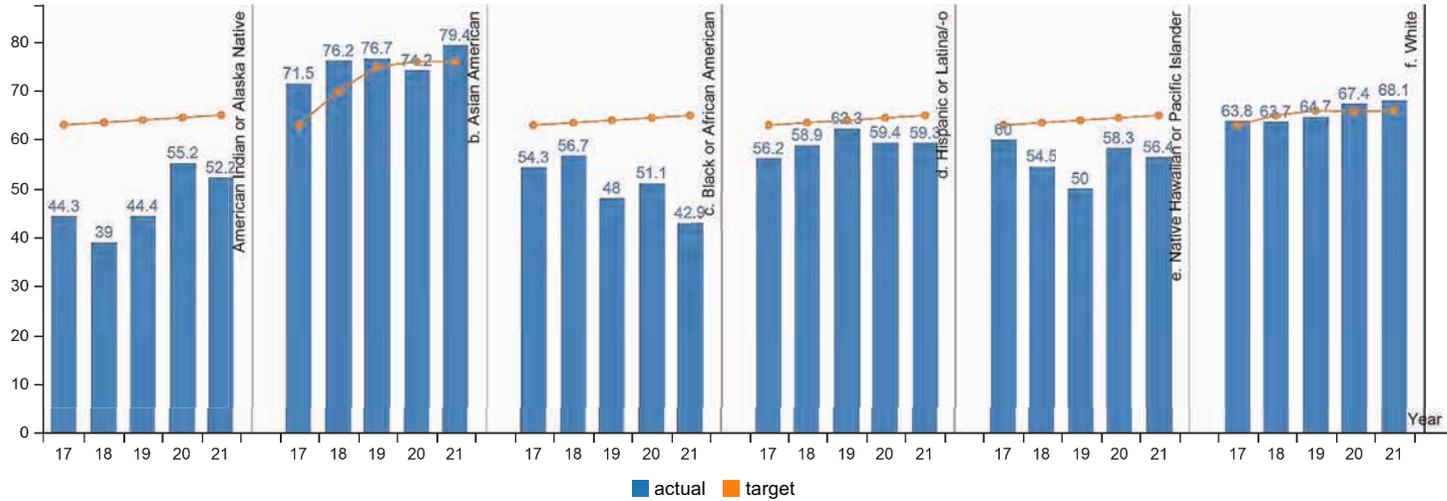
*(Number of students in the cohort who graduate within six years)*

divided by

*(Total number of students enrolled in the Fall entering freshman cohort)*

- This metric is based on 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 normal 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	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	44.30%	39%	44.40%	55.20%	52.20%
Target	63%	63.50%	64%	64.50%	65%
<b>b. Asian American</b>					
Actual	71.50%	76.20%	76.70%	74.20%	79.40%
Target	63%	70%	75%	76%	76%
<b>c. Black or African American</b>					
Actual	54.30%	56.70%	48%	51.10%	42.90%
Target	63%	63.50%	64%	64.50%	65%
<b>d. Hispanic or Latina/-o</b>					
Actual	56.20%	58.90%	62.30%	59.40%	59.30%
Target	63%	63.50%	64%	64.50%	65%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	60%	54.50%	50%	58.30%	56.40%
Target	63%	63.50%	64%	64.50%	65%
<b>f. White</b>					
Actual	63.80%	63.70%	64.70%	67.40%	68.10%
Target	63%	65%	66%	65.80%	66%

**How Are We Doing**

There are significant differences in graduation rates between the various racial/ethnic subcategories ranging from a high of 79.4% to a low of 42.9%. Asian American and White students consistently graduate at the highest rates, with Asian Americans being the only group to top 70%. These two groups were also the only groups to experience increases over last year. All of the other groups experienced declining graduation rates from last year, though some of this can probably be attributed to the larger variance that is exhibited by groups with smaller populations.

Note: The methodology for producing the Public University Graduation Rate KPM has been changed and is now restricted to Oregon residents. Due to this change the numbers will no longer match previously published reports.

As with the overall graduation rate, even when broken down by racial/ethnic categories, Oregon resident students have tended to have slightly higher 6-year graduation rates than their nonresident counterparts. There is much more variance among these numbers, but in general, this seems to hold true. The one exception seems to be with the Hispanic or Latina/o group. More often than not, nonresident Hispanic students have tended to graduate at a slightly higher rate than resident Hispanic students. See the table below for detail.

Racial/Ethnic Group	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Native American or Alaska Native	44.7%	33.3%	40.0%	50.0%	44.0%
Asian American	57.5%	69.3%	65.9%	70.7%	64.5%
Black or African American	42.0%	52.4%	52.1%	50.0%	51.2%
Hispanic or Latina/o	59.6%	60.8%	61.4%	60.7%	63.5%
Native Hawaiian or Pacific Islander	54.5%	47.3%	32.8%	43.2%	40.7%
White	66.2%	69.0%	67.4%	66.3%	66.7%

#### 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 resident 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

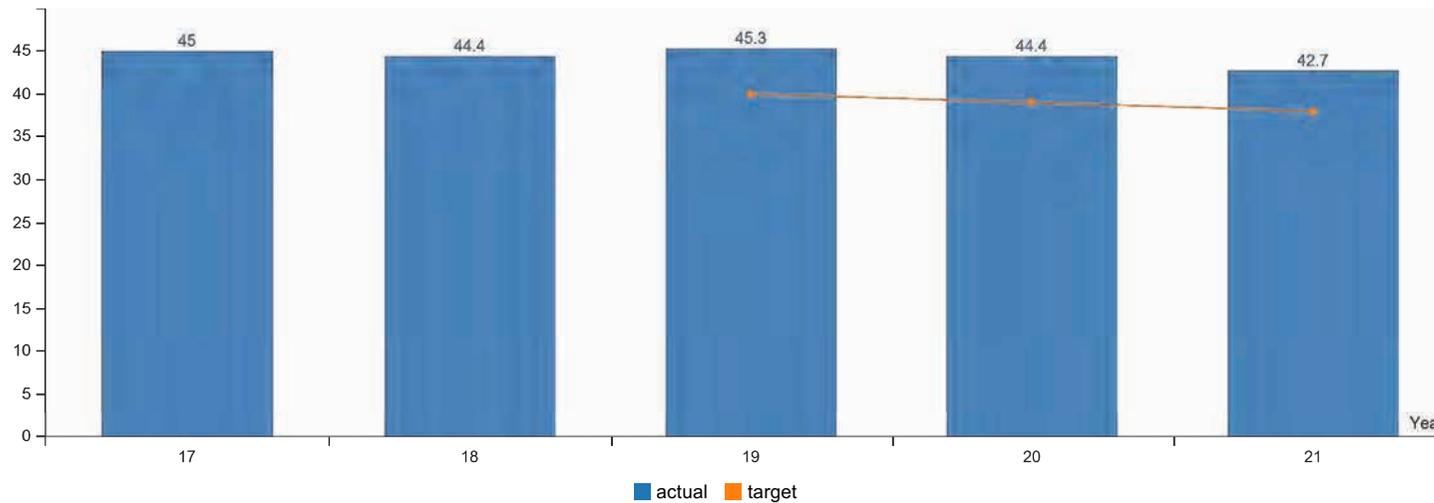
*(Total number of students enrolled in the Fall entering freshman cohort)*

- This metric is based on 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 normal 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	2018	2019	2020	2021
<b>Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid.</b>					
Actual	45%	44.40%	45.30%	44.40%	42.70%
Target			40%	39%	38%

#### How Are We Doing

For the third year in a row, we have refined the calculation of this measure and, due to this, the numbers presented will not match previously published numbers. While the stated methodology of the metric has not changed, it should now more accurately represent that methodology.

After 5 years in the range of 44% - 45%, in 2019-20, the number of students incurring unaffordable costs decreased by 1.7% to 42.7%. This is the largest decrease since we started monitoring affordability and pushes us closer than ever to our target of 40%.

#### 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 2019-20 this figure was \$7,300.
- “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/data limitations 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.

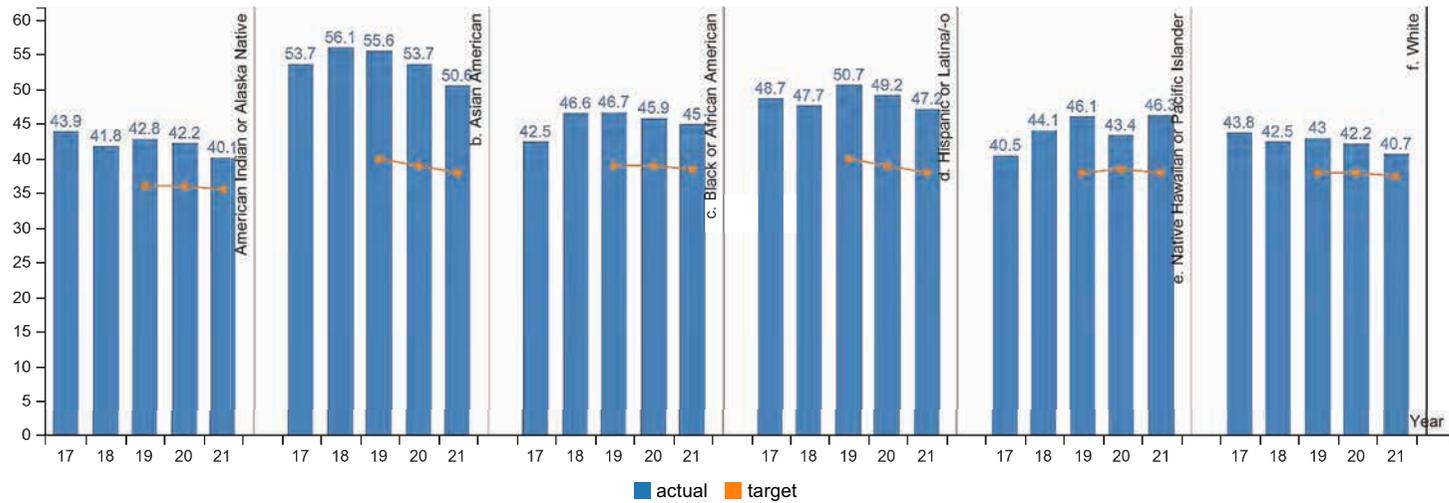
**Given these limitations, results suggest:**

Even given these limitations, the results suggest that a significant percentage of Oregon 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	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	43.90%	41.80%	42.80%	42.20%	40.10%
Target			36%	36%	35.50%
<b>b. Asian American</b>					
Actual	53.70%	56.10%	55.60%	53.70%	50.60%
Target			40%	39%	38%
<b>c. Black or African American</b>					
Actual	42.50%	46.60%	46.70%	45.90%	45%
Target			39%	39%	38.50%
<b>d. Hispanic or Latina/-o</b>					
Actual	48.70%	47.70%	50.70%	49.20%	47.20%
Target			40%	39%	38%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	40.50%	44.10%	46.10%	43.40%	46.30%
Target			38%	38.50%	38%
<b>f. White</b>					
Actual	43.80%	42.50%	43%	42.20%	40.70%
Target			38%	38%	37.50%

How Are We Doing

After a few years of generally increasing numbers of students facing unaffordable costs, the tide has turned in 2019-20 and five out of the six racial/ethnic groups saw decreases in the number of students facing unaffordable costs. The Native Hawaiian/Pacific Islander group saw an increase of about 3% in unaffordability, but this is a smaller group which can lead to greater volatility in the metric from year to year.

As mentioned in the notes to KPM #9, the calculation for this metric has been refined and the data points differ from previously reported values.

#### **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 2019-20 this figure was \$7,300.
- “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/data limitations 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:**

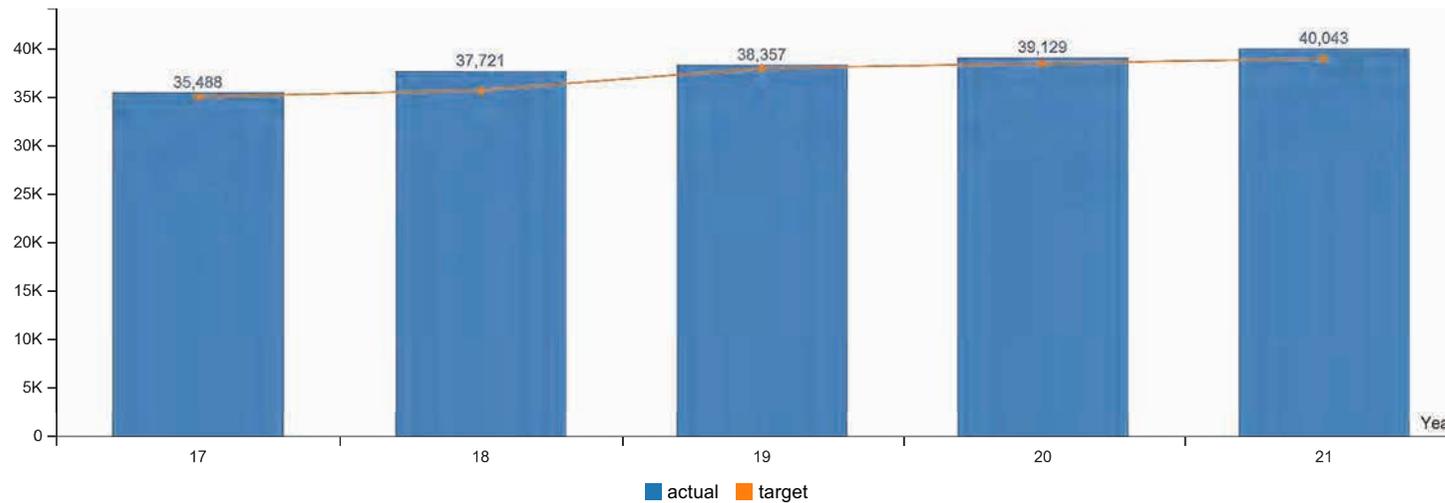
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

#### **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	2017	2018	2019	2020	2021
<b>Five years after completion</b>					
Actual	\$35,488.00	\$37,721.00	\$38,357.00	\$39,129.00	\$40,043.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00

#### How Are We Doing

The data show that the median wage of the 2013-2014 community college award recipients was \$40,043 five years after the year of the award. This continues an upward trend over the last three years and 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 2013-14.

- 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 2019-June 2020.

**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 the 2013-14 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 2019, quarter 4 of 2019, quarter 1 of 2020, or quarter 2 of 2020. 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 70% of community college completers with a valid social security number (67% of all completers).
- The measure does not claim that the 2013-14 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 2013-14, and some continued their education in the years following the 2013-14 award and received additional awards prior to the wage match year.

**Given these limitations, results suggest:**

The limitations described above suggest that the group may include individuals who attained bachelor's and graduate degrees prior to the wage match year. However, 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 how 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 (\$40,558 vs \$39,019, median annual).

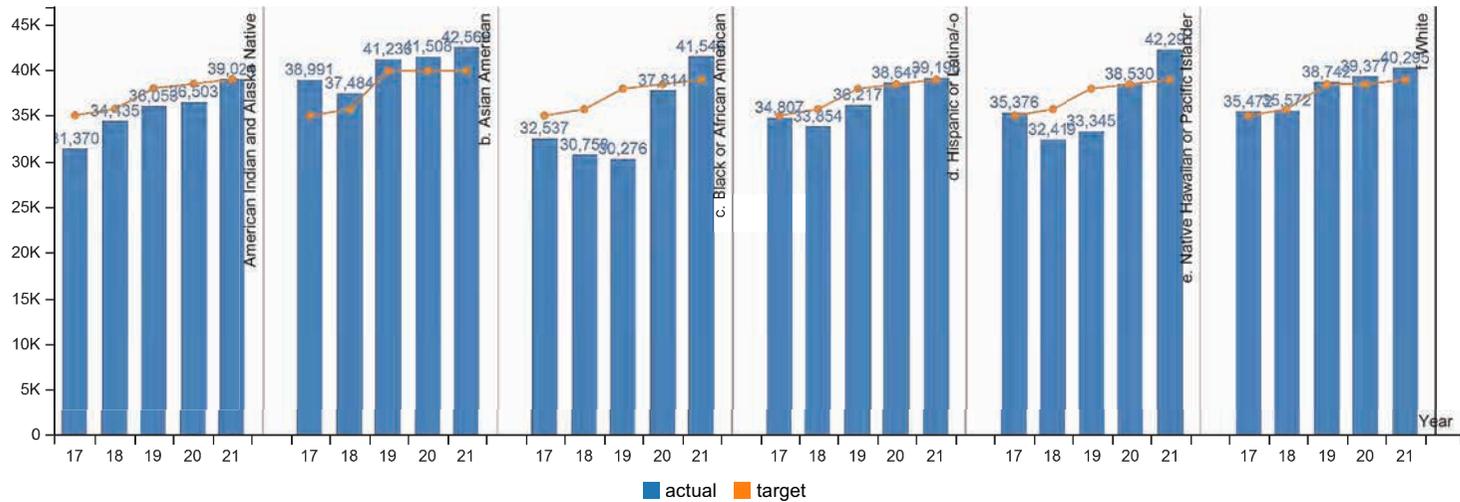
A comparison of data from KPM 11 (earnings of community college completers) and KPM 13 (earnings of bachelor's degree completers) shows that more advanced credential holders earned higher wages 5 years after the award:

Wage year	2019	July 2019 - June 2020	July 2019 - June 2020
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$30,815	\$40,043	\$48,413

\*Data source: 2015-2019 American Community Survey 5-year Estimates, 2019

<https://data.census.gov/cedsci/table?q=S2001&g=0400000US41&tid=ACSSST5Y2019.S2001&hidePreview=true>

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	2017	2018	2019	2020	2021
<b>American Indian and Alaska Native</b>					
Actual	\$31,370.00	\$34,435.00	\$36,053.00	\$36,503.00	\$39,024.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>b. Asian American</b>					
Actual	\$38,991.00	\$37,484.00	\$41,236.00	\$41,508.00	\$42,566.00
Target	\$35,045.00	\$35,745.00	\$40,000.00	\$40,000.00	\$40,000.00
<b>c. Black or African American</b>					
Actual	\$32,537.00	\$30,758.00	\$30,276.00	\$37,814.00	\$41,546.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>d. Hispanic or Latina/-o</b>					
Actual	\$34,807.00	\$33,854.00	\$36,217.00	\$38,647.00	\$39,196.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	\$35,376.00	\$32,419.00	\$33,345.00	\$38,530.00	\$42,291.00
Target	\$35,045.00	\$35,745.00	\$38,000.00	\$38,500.00	\$39,000.00
<b>f. White</b>					
Actual	\$35,472.00	\$35,572.00	\$38,742.00	\$39,377.00	\$40,295.00
Target	\$35,045.00	\$35,745.00	\$38,500.00	\$38,500.00	\$39,000.00

How Are We Doing

There are differences between the median earnings of the six racial/ethnic groups of community college award recipients. Asian American and Native Hawaiian/Pacific Islander graduates had the highest median earnings 5 years after the award at \$42,566 and \$42,291 respectively. Native American or Alaska Native graduates had the lowest median earnings at \$39,024.

**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:**

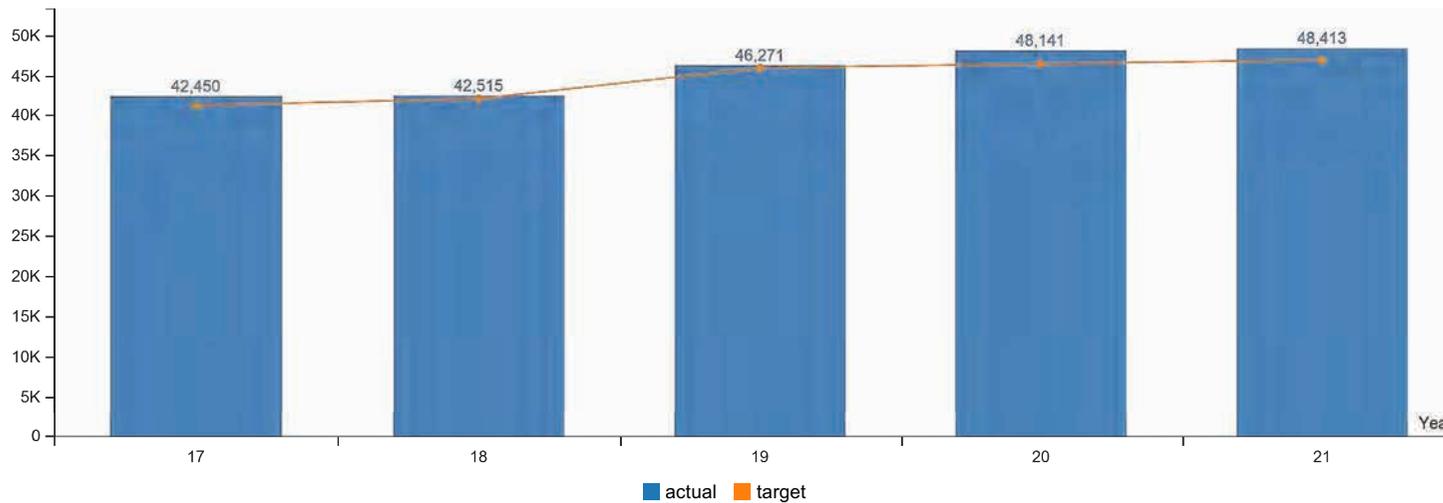
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and 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.

<b>Award year</b>	<b>2013-14</b>	<b>2013-14</b>
<b>KPM</b>	<b>KPM 12</b>	<b>KPM 14</b>
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
Native American or Alaska Native	\$39,024	\$46,969
Asian American	\$42,566	\$53,640
Black or African American	\$41,546	\$44,293
Hispanic or Latina/o	\$39,196	\$49,293
Native Hawaiian or Pacific Islander	\$42,291	\$48,910
White	\$40,295	\$48,374

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	2017	2018	2019	2020	2021
<b>Earnings of bachelor degree completers</b>					
Actual	\$42,450.00	\$42,515.00	\$46,271.00	\$48,141.00	\$48,413.00
Target	\$41,327.00	\$42,145.00	\$46,000.00	\$46,500.00	\$47,000.00

#### How Are We Doing

The data show that the median wage of the 2013-14 bachelor's degree recipients was \$48,413 five years after the year of the award. This continues an upward trend over the last five years and exceeds this year's target for this measure.

Note: All data points can change year-to-year due to updated wage data from OED.

#### 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 2013-14 academic year.
- The information on university completers was matched with Unemployment Insurance wage data provided by the Oregon Employment Department. The metric includes annualized wages from

July 2019-June 2020.

**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. Valid social security numbers were available for 96% of 2013-14 Oregon public university graduates; 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 2019, quarter 4 of 2019, quarter 1 of 2020, or quarter 2 of 2020. 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 55% of bachelor's degree completers with a valid social security number (53% of all graduates).
- The measure does not claim that the 2013-14 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 2013-14, and some continued their education in the years following the 2013-14 award and received additional awards prior to the wage match year.

**Given these limitations, results suggest:**

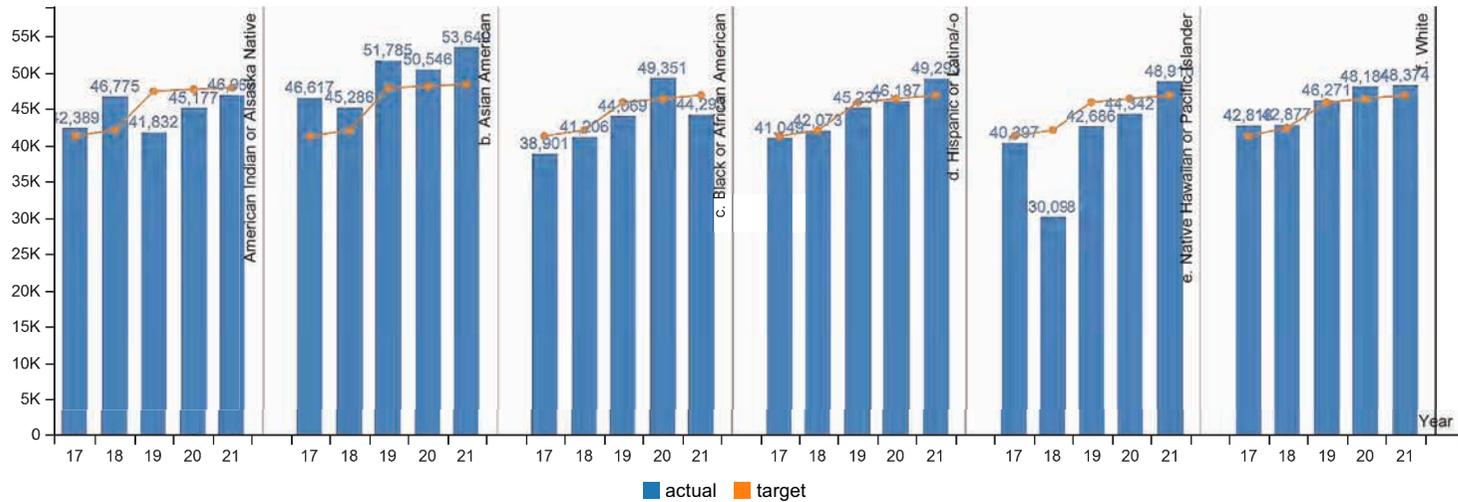
The median earnings of bachelor's degree recipients increased in comparison with the last year's data. A comparison of data from KPM 11 (earnings of community college completers) and KPM 13 (earnings of bachelor's degree completers) shows that more advanced credential holders earned higher wages 5 years after the award:

<b>Wage year</b>	<b>2019</b>	<b>July 2019 - June 2020</b>	<b>July 2019 - June 2020</b>
<b>KPM</b>	<b>n/a</b>	<b>KPM 11</b>	<b>KPM 13</b>
<b>Credential attained</b>	<b>High school diploma or equivalent*</b>	<b>Community college certificates/OTM and associate degrees</b>	<b>Bachelor's degree</b>
Median earnings	\$30,815	\$40,043	\$48,413

\*Data source: 2015-2019 American Community Survey 5-year Estimates, 2019

<https://data.census.gov/cedsci/table?q=S2001&g=0400000US41&tid=ACSSST5Y2019.S2001&hidePreview=true>

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	2017	2018	2019	2020	2021
<b>American Indian or Alaska Native</b>					
Actual	\$42,389.00	\$46,775.00	\$41,832.00	\$45,177.00	\$46,969.00
Target	\$41,327.00	\$42,154.00	\$47,500.00	\$47,750.00	\$48,000.00
<b>b. Asian American</b>					
Actual	\$46,617.00	\$45,286.00	\$51,785.00	\$50,546.00	\$53,640.00
Target	\$41,327.00	\$42,154.00	\$48,000.00	\$48,250.00	\$48,500.00
<b>c. Black or African American</b>					
Actual	\$38,901.00	\$41,206.00	\$44,069.00	\$49,351.00	\$44,293.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>d. Hispanic or Latina/o</b>					
Actual	\$41,049.00	\$42,073.00	\$45,237.00	\$46,187.00	\$49,293.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	\$40,397.00	\$30,098.00	\$42,686.00	\$44,342.00	\$48,910.00
Target	\$41,327.00	\$42,154.00	\$46,000.00	\$46,500.00	\$47,000.00
<b>f. White</b>					
Actual	\$42,818.00	\$42,877.00	\$46,271.00	\$48,184.00	\$48,374.00
Target	\$41,327.00	\$42,454.00	\$46,000.00	\$46,500.00	\$47,000.00

How Are We Doing

Although five of the six racial/ethnic groups experienced an increase in median earnings, there are still significant differences between the groups. Asian American graduates have the highest median earnings 5 years after the award at \$53,640, while Black or African American graduates have the lowest median earnings at \$44,293. There has been a bit of a move away from parity in the most recent year's data with the difference between the highest and lowest median earnings being 17% compared to last year's 12%. In particular, the Black or African American group dropped back down fairly significantly after a healthy rise last year.

Note: All data points can change year-to-year due to updated wage data from OED.

**Factors Affecting Results**

Academic preparation; availability of culturally sensitive career advising and education guidance; occupation or industry; other societal and socio-economic factors.

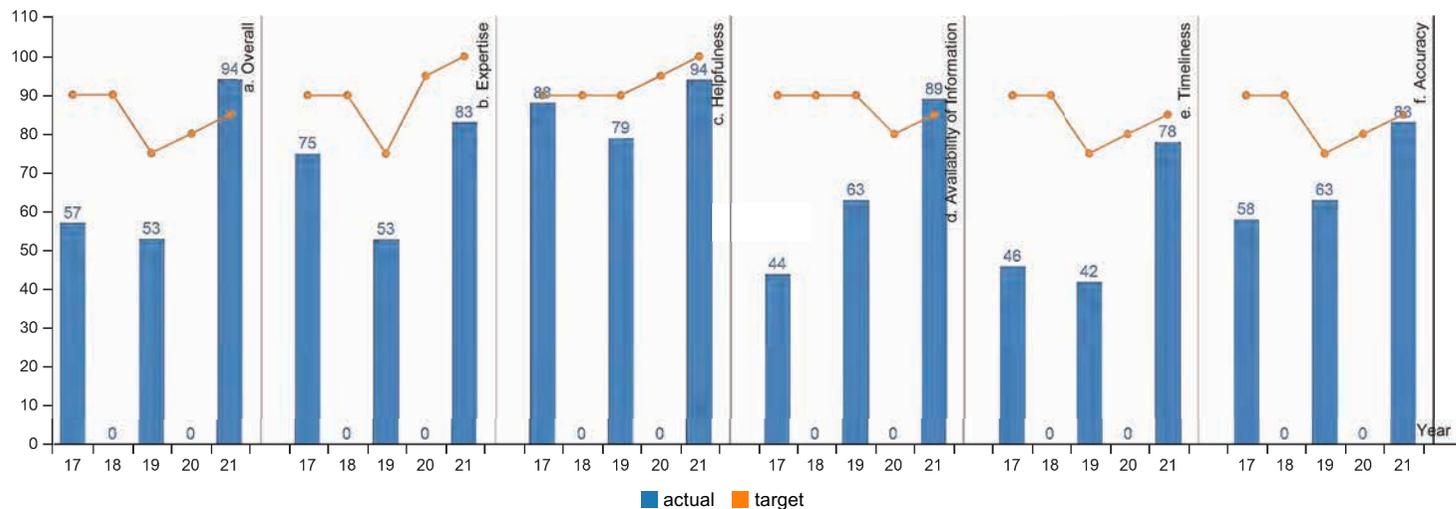
**Other Comments:**

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.

<b>Award year</b>	<b>2013-14</b>	<b>2013-14</b>
<b>KPM</b>	<b>KPM 12</b>	<b>KPM 14</b>
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
Native American or Alaska Native	\$39,024	\$46,969
Asian American	\$42,566	\$53,640
Black or African American	\$41,546	\$44,293
Hispanic or Latina/o	\$39,196	\$49,293
Native Hawaiian or Pacific Islander	\$42,291	\$48,910
White	\$40,295	\$48,374

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	2017	2018	2019	2020	2021
<b>a. Overall</b>					
Actual	57%		53%		94%
Target	90%	90%	75%	80%	85%
<b>b. Expertise</b>					
Actual	75%		53%		83%
Target	90%	90%	75%	95%	100%
<b>c. Helpfulness</b>					
Actual	88%		79%		94%
Target	90%	90%	90%	95%	100%
<b>d. Availability of Information</b>					
Actual	44%		63%		89%
Target	90%	90%	90%	80%	85%
<b>e. Timeliness</b>					
Actual	46%		42%		78%
Target	90%	90%	75%	80%	85%
<b>f. Accuracy</b>					
Actual	58%		63%		83%
Target	90%	90%	75%	80%	85%

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 from a wide range of external stakeholders, including postsecondary institutions, other government agencies, and non-governmental organizations. The stakeholder list was defined as those groups or organizations to which the HECC provides some level of technical or customer support. At least three representatives of each group were sent the survey. 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). In particular, the list 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, private degree-granting institutions, staff at related government agencies, and external non-governmental organization staff. In total, 52 persons were surveyed, and 19 responded, yielding a response rate of 37 percent.

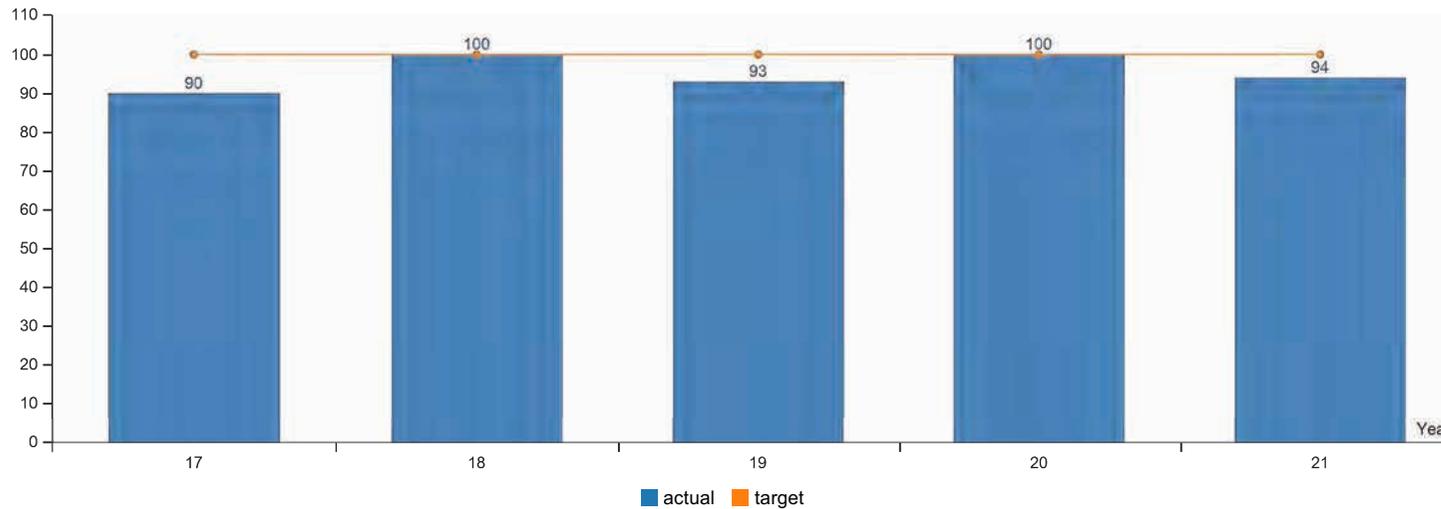
Across all six questions, HECC customer service was rated “good” or “excellent” 83 percent of the time. Results are better than the last two times the survey was conducted, in 2019 and 2017, when HECC customer service was rated “good” or “excellent” 53 percent and 57 percent. For the current year, the percentage rated “good” or “excellent” ranged from a low of 78 percent (Question 5) to a high of 94 percent (Questions 1 and 3). Areas for greatest improvement for the agency are accuracy and availability of information. Areas where the agency’s service is strongest are timeliness of service, helpfulness of staff, knowledge/expertise of staff, and overall service. The overall average rating across all questions was 3.1 out of 4, or a “good” level of service. Results for most questions are improved from the results from 2019. We note that the relatively small number of respondents makes reliable comparisons between the two years difficult to make.

#### **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	2017	2018	2019	2020	2021
<b>BEST PRACTICES</b>					
Actual	90%	100%	93%	100%	94%
Target	100%	100%	100%	100%	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. As in the prior 3 years, we defined these best practices with 24 rated questions and an open-ended question for additional comments.

Across all questions, 94% of responding Commissioners agreed or strongly agreed that they followed the 24 best practices identified here. This is consistent with earlier results from the last three years.

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 mean response across all questions was 4.5 out of 5, or midway between “strongly agree” and “agree.”

The questions are:

As an Individual Commissioner:

Q1: I am able to devote the time and energy necessary to actively participate in Commission meetings.

100% agreed or strongly agreed; mean response 4.6

Q2: The amount of time expected of commissioners to prepare and participate in Commission meetings is reasonable.

80% agreed or strongly agreed; mean response 4.0

Q3: The amount of time expected of commissioners outside of Commission meetings is reasonable.

80% agreed or strongly agreed; mean response 4.4

Q4: The Commission is effectively utilizing my skills and expertise.

80% agreed or strongly agreed; mean response 4.0

Q5: I can speak candidly at Commission meetings.

80% agreed or strongly agreed; mean response 4.4

Q6: I can participate in subcommittee meetings in which I am not a subcommittee member.

60% agreed or strongly agreed; mean response 4.2

Q7: Serving on this Commission is satisfying.

100% agreed or strongly agreed; mean response 4.8

As a Commission:

Q8: The Commission as a whole has a clear understanding of its role and responsibilities.

100% agreed or strongly agreed; mean response 4.3

Q9: The Commission understands and respects the distinction between its responsibilities and those of management.

100% agreed or strongly agreed; mean response 4.4

Q10: Commissioners actively participate in discussions

100% agreed or strongly agreed; mean response 4.8

Q11: The Commission has diversity of representation (e.g., gender, ethnicity, age, vocation, etc.).

100% agreed or strongly agreed; mean response 4.6

Q12: Commissioners listen to and value each other's comments.

100% agreed or strongly agreed; mean response 4.6

Q13: The leadership of the Commission is effective.

100% agreed or strongly agreed; mean response 4.6

Q14: Public comment during the public comment section of the meeting and during action items is a valuable opportunity to gather input.

100% agreed or strongly agreed; mean response 4.6

Q15: The Commission ... Provides insight and guidance to the HECC's strategic direction.

100% agreed or strongly agreed; mean response 4.8

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; mean response 4.4

Q17: The Commission ... Assesses the performance of the Executive Director on an annual basis

100% agreed or strongly agreed; mean response 4.6

Q18: The Commission ... Follows the highest standards of fiduciary duty and avoids conflict of interest in decision-making

100% agreed or strongly agreed; mean response 4.8

Q19: The Commission ... Operates in a transparent and open fashion.

100% agreed or strongly agreed; mean response 4.8

Q20: Commission meetings... Have agendas and materials that are distributed far enough in advance to give them adequate consideration.

80% agreed or strongly agreed; mean response 4.4

Q21: Commission meetings... Rely on written and presentation materials that provide the right type and amount of information and are clearly written.

100% agreed or strongly agreed; mean response 4.4

Q22: Commission meetings... Cover the right combination of information-sharing, discussion, decision-making, and board education.

100% agreed or strongly agreed; mean response 4.6

Q23: Commission meetings... Allow enough time for the exchange of ideas and thoughtful deliberation.

100% agreed or strongly agreed; mean response 4.6

Q24: Commission meetings... Strike the right balance between long-range, strategic matters and routine matters of oversight.

100% agreed or strongly agreed; mean response 4.4

**Factors Affecting Results**

KPM #17

The employment rate of participants completing workforce training programs, overall and by race and ethnicity. The Higher Education Coordinating Commission is currently gathering the data for the calculation.

# Audit Response Report

# AUDIT RESPONSE REPORT

The following information is provided on the status of implementation of action plans in response to Secretary of State Audits Division audit findings and recommendations for reports issued since February 2020. The Audits Division is currently conducting a performance audit of the agency with the objective/scope of: How can HECC help community colleges enhance data use and student support to improve college performance, reduce equity gaps, and address substantial risks to college sustainability? Final report is scheduled to be released in late September 2022.

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p><b>FY19 Statewide Single Audit Report 2020-14</b></p>	<p>March 2020</p>	<p>Finding 2019-006: Improve Year-End Closing Process</p> <p>Recommendation: Management develop and implement procedures to prevent, detect, and correct errors in the year-end accrual processes.</p>	<p>HECC has hired a new lead accountant with significant SARS and SFMA knowledge and experience. Since her hire, HECC has begun to perform monthly reviews of all transactions so that we may detect and correct errors as they occur. This biennium, all prior months have been reviewed prior to accounting month close and issues that have been detected have been researched, corrected, and documented. The Lead Accountant has also created a desk manual that is substantially complete and is guiding the work of all HECC accountants. HECC will continue to update the manual as new policies and procedures are approved and implemented. As of January 30, 2020, all actions have been completed. Update: The desk manual is substantially complete and is guiding the work of all HECC accountants. HECC will continue to update the manual as new policies and procedures are approved and implemented. Anticipated completion date: June 30, 2021</p>	<p>Corrective Action Taken</p>

## Racial Impact Statement



## **Racial Impact Statement Oregon Opportunity Grant 2023-25 Biennium**

### **Program Overview**

The Oregon Opportunity Grant (OOG) is a program created to provide student assistance to the highest need students. The 2020 Oregon Opportunity Grant program evaluation report highlighted the affordability challenge that Oregonians face. Most notable, the reduction of the purchasing power of both federal and state aid over the years exacerbates the access and affordability gaps for Oregon's lowest income and most diverse students. Even when they receive OOG, 78% of students in the lowest income group at public universities, and 47% of students in the lowest income group at community colleges are unable to afford their cost of attendance.

A permanent increased investment in OOG budget is required to provide students the financial support needed to cover rising costs and maintain student purchasing power. With an increased OOG budget, the access and flexibility provided to OOG students during the 2021-22 academic year could continue. Students are typically required to attend fall term at least half time to receive their OOG award. Removal of the fall term requirement increases access and flexibility to non-traditional learners.

### **Racial Equity Impacts of the Program**

Increased funding for OOG and the proposed changes would primarily impact areas of higher education in relation to racial equity. The intent in changing OOG eligibility requirements is to remove access barriers to higher education for historically underserved students and increase completion rates. Without increased funding, we will need to continue to limit award amounts and implement low estimated family contribution caps.

### **Data Analysis**

State grant aid has proven to be a successful resource to increase Oregon graduation rates. The 2021 OOG report found 61% of public university students and 82% of private, non-profit university students graduated within six years when they received OOG. In comparison, students who received Pell grant but did not receive OOG, had graduation rates of 47% at the public universities and 78% at the private institutions. By expanding state grant funding, we are providing access to higher education for more students and moving towards our 40-40-20 goal. Without additional funding support, state grant awards would either limit the number of students eligible to receive the grant or would have to reduce the award amounts and in turn the purchasing power of students.

Low income and ethnic minority students have the highest barriers to an affordable postsecondary education and training. According to the 2021 OOG report, OOG recipients are disproportionately students of color, female, rural, and first-generation. Increased funding in OOG and state aid grants would provide these students with more purchasing power and ability to enroll at institutions of higher education. Financial aid in Oregon needs to be more responsive and allow flexible enrollment options to recipients (not restrict access points), and promote completion. Improving current state programs in an integrated framework will facilitate transitions and better support underserved students of all ages.

### **Benefit vs. Burden Determination**

The grant is used to provide direct financial support to low-income Oregonians pursuing postsecondary education. The return on this investment impacts individuals, communities, and the state. As outlined previously, grant recipients are more likely to graduate than their counterparts who do not receive the grant. Higher graduation rates in turn provide graduates with higher earning potential and lower unemployment rates. These benefits experienced by the individuals are passed on to the state through higher educated citizens, increased tax revenue, and fewer citizens needing state financial assistance.

A permanent increased investment in OOG budget is required to cover rising educational costs and maintain student purchasing power. Without an increased OOG budget, we would have to implement cost control measures such as; an earlier FAFSA/ORSAA cut-off deadlines, lower the estimated family contribution cap, or remove some of the access flexibility provided to OOG students during the 2021-22 academic year including a fall term enrollment requirement. Removal of the fall term requirement increases access and flexibility to non-traditional learners.

### **Inclusive Communications**

We have advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and the Oregon Student Association. The meetings provide space for community feedback and information sharing on how we improve our systems and processes for OSAC programs including OOG.

OSAC is working with a vendor to create an updated website for our programs, including OOG information. OSAC is currently working with the vendors to ensure that the website is accessible and accommodates multiple platforms. We are also in the process of having the ORSAA application used by undocumented students translated into Spanish. We are investigating options to have it translated into other languages.

### **Data Collection and Data-Informed Decision Making**

An annual report and evaluation of recipients is prepared by the Higher Education Coordinating Committee. The report examines the academic success and performance of students who receive the grant. It also evaluates whether equity gaps in postsecondary access, affordability and completion are reduced for OOG recipients.

### **Community Informed Policy and Partnerships**

We have reoccurring advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback, idea development, and information sharing on how to improve systems and processes for OSAC programs including OOG.

### **Resource Allocation and Accessibility**

There are equity challenges and increasing affordability gaps associated with student financial aid. As the cost of attending colleges and universities has significantly increased over the past decade, the ability to pay for higher education has become a larger issue for more students. The current OOG statutory language prioritizes funding to low-income students. The OOG only serves a small fraction of eligible students, and

students receiving these grants face significant affordability challenges. Even with grants and scholarships, estimated family contributions, and estimated own earnings, more than three-fourths of OOG recipients at public universities and half at the community colleges cannot afford to pay for their higher education according to the 2021 OOG program report.

### **Evaluation**

The proposed program changes increase racial equity for students. The cost of attendance in college and university is a barrier for students from the lowest income backgrounds. Although the OOG does not completely alleviate the unaffordability of college attendance, if the OOG were not in place, nearly 4,000 additional students would be unable to afford college costs. Moreover, the impact of the OOG was stronger for some historically underserved groups, including first-generation students, Black/African American and Hispanic/Latinx students at the universities and Native American/Alaska Native and Hispanic/Latinx at the colleges, as well as for white students at the community colleges.

Additionally, students who receive an OOG award show better rates of completion than similar students who did not receive the OOG award. 61% of public university students and 82% of private, non-profit university students who had received an OOG graduated within six years. In comparison, only 47% of public university students and 78% of private institutions low-income students who did not receive an OOG but did receive a Pell grant earned their bachelor's degree.



## **Racial Impact Statement Oregon Promise 2023-25 Biennium**

### **Program Overview**

The Oregon Promise Grant (OPG) was created to help cover the tuition costs at Oregon community colleges for recent high school graduates and GED graduates. There are many eligibility requirements such as attend a community college soon after high school graduation/GED completion, have a 2.0 cumulative high school GPA or a 145 score for each GED section, be an Oregon resident, and have completed less than 90 college credits. The request for the 2023-25 biennium is to change and remove certain requirements to better serve grant recipients and increase the number of students who receive the grant.

Each year many students who are awarded the OPG do not use their grant because they attend a four-year institution. By adding the ability to use the grant at an eligible four-year institution, we are increasing the number of students served, and giving students the ability to work towards a bachelor's degree without having to transfer from a community college.

Accelerated credits discounting the time a student receives OPG prevent students from using their full OPG award eligibility. This policy means credits taken in high school and prior to establishing their educational goals are counted against their eligibility time. Another OPG regulation that prohibits access is the minimum GPA requirement. This requirement limits which students can fund education beyond high school.

### **Racial Equity Impacts of the Program**

The changes to OPG would primarily impact areas of higher education in relation to racial equity. The intent in changing OPG eligibility requirements is to remove access barriers to higher education for historically underserved students and increase completion rates.

### **Data Analysis**

OPG recipients tend to be representative of their high school graduating class, though they are somewhat more likely to be women and Hispanic/Latinx. More than half of OPG recipient students are lower-income. The 2020 Oregon Promise Report to the Oregon Legislature found that 34 percent of students in OPG face unaffordable college costs (the published cost of attendance is greater than their grants and scholarships, expected family contribution, and estimated earnings). While the award does not alleviate the unaffordability costs faced by students, without the grant, 44 percent of students would not be able to afford college costs. Historically underserved are impacted at higher rates by the costs of obtaining higher education. 48 percent to 59 percent of OPG students from underserved racial/ethnic groups would have unaffordable costs without the grant.

OPG students show strong outcomes of continued enrollment and certificate/degree completion. Most students in the program earn a credential or are still enrolled at a community college or public university in their second, third, and fourth years after graduating from high school. Since the program began, slightly more high school graduates overall have earned a certificate or degree by four years after high school graduation, and

fewer remained enrolled in college or university.

### **Benefit vs. Burden Determination**

We have the ability to enact Estimated Family Contribution limits to prioritize funding to low-income students if funding is not able to cover all eligible students. However, the majority of funding is currently awarded to middle- and higher-income students. Recent reforms passed in 2022 legislative session has helped address the disparity of distribution of dollars in this program. About half of OPG recipients receive the Pell grant, but because it also helps cover the tuition costs, only 21 percent of OPG funds go to these students. The minimum OPG grant size exacerbates this inequity; it is fixed in statute and does not grow with rising college costs. Low-income families are left with a bigger affordability gap today than when the program began. Additionally, OPG also does not typically provide awards for older adults, unless they are recent GED graduates.

Another OPG regulation that prohibits access is the minimum GPA requirement. This requirement limits which students can fund education beyond high school. A 2021 study published by REL Northwest found that lowering the GPA requirement for OPG would likely diversify the application pool by increasing the percentage of eligible students who are low-income, students of color, male, and those that received special education services.

The OPG provides grants for undocumented students who would not otherwise be covered by other grants such as OOG because OPG does not use the tuition equity requirements to be awarded OPG.

### **Inclusive Communications**

We have advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback and information sharing on how we improve our systems and processes for OSAC programs including OPG.

OSAC is working with a vendor to create an updated website for our programs, including OPG information. OSAC is currently working with the vendors to ensure that the website is accessible and accommodates multiple platforms. We are also in the process of having the ORSAA application used by undocumented students translated into Spanish. We are investigating options to have it translated into other languages.

### **Data Collection and Data-Informed Decision Making**

A biennial report and evaluation of recipients is prepared by the Higher Education Coordinating Committee. The report examines the academic success and performance of students who receive the grant. It also evaluates whether equity gaps in postsecondary access, affordability and completion are reduced for OPG recipients.

### **Community Informed Policy and Partnerships**

We have reoccurring advisory meetings with agency equity leaders and communities including Oregon tribes, College Access Networks/NGOs, Financial Aid Advisory, financial aid officials, high school counseling and coordinators, high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, and Oregon Student Association. The meetings provide space for community feedback, idea development, and information sharing on how to improve systems and processes for OSAC programs including OPG.

**Resource Allocation and Accessibility**

Through statutory language, OPG can implement Estimated Family Contribution levels which would prioritize low-income students if funds are insufficient to provide grants to all eligible students. The grant is available to students in all geographic regions of Oregon

**Evaluation**

The program changes proposed would increase racial equity for students. The cost of attendance in college and university is a barrier for students from the lowest income backgrounds. The grant improves affordability and potentially completion for students. By expanding the OPG to four-year institutions, it provides choice in school attendance and needed support that results in improved affordability for historically underserved students. Undocumented students who are not covered by other grant and federal student aid programs are limited to attendance at a community college under current OPG policy. Expansion of OPG to four-year institutions would provide these undocumented students the option to begin coursework towards a bachelor's degree.

As noted previously, removing the GPA requirement for OPG would likely diversify the application pool by increasing the percentage of eligible students who are low-income, students of color, male, and those that received special education services.



## Racial Impact Statement Oregon Youth Employment Program 2023-25 Biennium

### Program Overview

During the 2021 legislative session, the legislature appropriated over \$22 million to the Higher Education Coordinating Commission (HECC) to invest in youth workforce development programming. A substantial piece of this investment included \$9 million for the Oregon Youth Employment Program; a program codified in ORS 660.353.

The funding is allocated in three distinct categories with 30% of total funds supporting Oregon Youth Corps programming (ORS 418.650 – 418.663), 35% allocated through formula to Oregon's nine Local Workforce Development Boards (LWDB's), and 35% awarded through discretionary grants to the LWDB's. The funding is included in current service level within HECC's biennial budget and will be included in the 2023-25 Agency Request Budget.

The purpose of the program is to:

- Provide equitable and inclusive opportunity and access to meaningful experiences for youth.
- To elevate collaborative impact within communities and their populations.
- To develop youth and young adults (14-24) through skills training, work experience, career development and youth development.

While the Oregon Youth Employment Program is a stand-alone opportunity, it is part of the larger Oregon Youth Works portfolio within the Office of Workforce Investments. The agency will be submitting a Legislative Concept that creates one overarching Advisory Board for all of the individual youth programs within the portfolio. At this time, the Oregon Youth Employment Program has no citizen advisory oversight. The agency will also be submitting a Policy Option Package for \$12 million. \$10 million will be to continue an investment made in the 21-23 biennium by SB 762 (2021) for the Oregon Conservation Corps to perform fuel reduction projects in the Wildland Urban Interface and \$2 million is dedicated to Tribal Youth for similar purposes.

### Racial Equity Impacts of the Program

The Oregon Youth Employment Program primarily impacts racial equity in:

- Economic Opportunity

- Cultural Programs and Services
- Jobs/Employment
- Workforce Equity

Statute requires the Oregon Youth Employment Program to ensure that at least 75 percent of program participants are from communities of color, rural communities, communities that have faced generational poverty or other communities that have been historically underrepresented in youth employment as identified by the commission by rule. Statute further dictates that no less than 20 percent of program funds be made available to organizations with direct experience serving communities of color.

OAR 715-102-0005 further requires LWDB's to demonstrate, through the submission of a community engagement plan, a commitment to serving underrepresented populations, including those listed above.

#### Data Analysis

At a very high level, youth unemployment rates continue to be higher than the overall unemployment rate. According to the U.S. Bureau of Labor and Statistics, in the first quarter of 2022, the national unemployment rate among 16-19-year-olds was 10.6 percent – more than double the overall unemployment rate for Oregon (3.7%). 20-24-year-olds fared a little better with an unemployment rate of 7.8 percent over the same period.

Further, the racial/ethnic disparities that are seen in unemployment among the general population closely mirror the youth population. For example, Black or African American teenagers faced an unemployment rate of 20.3 percent for 16–19-year-olds and 13.5 percent for 20–24-year-olds compared to the statewide unemployment rate of 10.6 percent for the same age group. Hispanic or Latino teenagers are faring better than average with an unemployment rate for 16–19-year-olds of 9 percent and for 20–24-year-olds a rate of 4.3 percent. While lower than the average youth rates, Hispanic or Latino youth still have higher unemployment rates than the state average of 3.7 percent.

Because this is a new program and grant agreements are currently being executed, the data above is what the agency has to draw from as a base. Data collection gathered after implementation will collect a number of data sets and will compare statewide averages and statistics down to individual zip codes. Data to be collected fall within the broad categories of:

- Access
- Work skill development
- Individual demographic data that feeds aggregate public data
- Fiscal reports including wages earned

Unfortunately, at this time, HECC has no central reporting portal that can be used to capture this data. The first data collected will be submitted through Word documents, Excel spreadsheets, and participant survey results that will be tallied by hand by HECC staff.

HECC staff will monitor the data that is reported from the LWDB's on a quarterly basis and will collect final data through a final report. This information, as noted above, will be analyzed against zip code census data to ensure that priority population targets are being met. If targets are off, staff then have the opportunity to work with the LWDB's to bring local programming and targets back into alignment.

#### Benefit vs. Burden Determination

In general, all of Oregon benefits from this program. This includes individual participants, families and communities, and business and industry. The participants come from youth populations that have traditionally been underserved and underrepresented which includes but is not limited to youth from communities of color, youth from rural communities, youth with disabilities, youth in the juvenile justice system, homeless/houseless youth, youth in foster care, youth with basic skill deficiency, youth identifying as LGBTQIA2S+, and youth communities that have faced generational poverty.

#### Inclusive Communications

LWDB's are required to have a local plan, that can be used as a project plan for this program, that details how they and their subrecipient program providers partner with, reach out to, and engage their community, CBO's, employers, and agencies. They must explain how they came up with the course of action and how data, research, assessments, community engagement, etc. informed that course of action. All local plans are reviewed and approved at the state level by the Workforce and Talent Development Board.

There is a need within the Oregon Youth Employment Program, along with other youth workforce programming, to develop processes and procedures, and find tools that allow for adequate translation and interpretation for all program related communications.

Oregon Youth Works will be working with the DAS approved vendor NIC, to build a new website that will include information on the Oregon Youth Employment Program. Staff will work with the vendor to ensure that the site is readily accessible and can accommodate multiple platforms for access.

OYEP staff is currently reaching out to each of the nine federally recognized Tribes in Oregon to build upon current relationships or build new ones with the intent of increasing the collaboration between the Tribes and OYEP.

#### Data Collection and Data-Informed Decision Making

Data will be collected on a quarterly basis and in a final report at the end of the program. The Oregon Youth Works Data Workgroup will be interpreting and sharing the data with Office of Workforce Investments management and the Oregon Youth Works Grantmaking Workgroup. The data will further be shared, as described below, and will start discussions on where to target future investments prioritizing programming where gaps and needs have been identified. Data will also be collected to inform future monitoring policies and risk assessments.

The following reporting schedule has been developed for the 2021-23 biennium. Reports will be due:

- July 30, 2022
- October 31, 2022 (Include success stories)
- January 30, 2023
- April 30, 2023
- July 30, 2023
- August 15, 2023 (Final project report & updates to success stories)

In the beginning, HECC was faced with an extremely tight timeframe to stand up this new program and the process was rushed. Outside of legislative hearings and rulemaking, there was little opportunity for community engagement when it came to data-informed decision making, or any programmatic decision making in general. While the Legislative Concept, mentioned earlier, creates an overarching advisory body for HECC youth workforce development programming, it is only the first step of a larger process.

One of the first roles of the advisory board will be engaging with HECC staff and stakeholders in the development of an overarching strategic plan for the Oregon Youth Works portfolio. Part of that plan will identify strategies around community engagement. Even before the creation of the board, strategies are being formed to include listening sessions across the state which will include in-person and virtual meetings to discuss successes and challenges. These gatherings can provide space for input and informed discussions with the public in the development of future decisions related to the Oregon Youth Employment Program. An Oregon Youth Works Rules Advisory Committee may also be formed separate, from the advisory board, enabling increased community engagement in the development of future administrative rulemaking.

#### Community Informed Policy and Partnerships

As mentioned above, this is an area that the agency has identified as a barrier and is in the process of developing strategies to address the problem. While HECC received input from the LWDB's prior to the rollout of this funding, HECC has had limited, to almost non-existent, feedback from the local subrecipient service providers, and the communities they serve.

While the advisory board will help drive much of this work, HECC cannot afford to await the fate of the Legislative Concept and must start community engagement now. That is why the current outreach strategies mentioned above will soon be put into play.

What has been effective, is engagement from the equity leaders within the agency. HECC DEI staff have been an integral part of all aspects of the rollout of this program including initial concepts, rulemaking, the drafting of the Request for Application, and application components. HECC's equity framework and lens were applied where applicable and applicants were required to provide, and were graded on, the following criteria:

“Describe how you have applied the HECC Equity Framework in the development of your project plan, and how you will apply the Framework during implementation.”

#### Resource Allocation and Accessibility

Through statutory language, administrative rules, and policies within the Request for Application, LWDB's are required to serve identified target populations. Because the program operates through the statewide board structure, there is potential programming and opportunity in all geographic areas of the state, including rural Oregon. HECC staff will monitor program performance to ensure the identified populations are being served.

Culturally specific and responsive strategies that address the distinct needs of Oregonians are developed at the LWDB and community level. These are included in each board's local plan and boards must explain the strategies in detail within their grant applications. Boards are prompted in their applications to state the need and problem in the local area that the LWDB is trying to address. The response must be specific and use qualitative/quantitative data, research, assessments, and results of community engagement where possible. LWDB's are also prompted to describe how the project plan will help the problem or needs that have been identified. They must provide information on how they came up with the course of action and how data, research, assessments, community engagement, etc. informed that course of action.

At the state level, there is a strong relationship building between HECC youth workforce staff and the tribal representation from Oregon's nine federally recognized tribes within the Education Cluster of Government to Government. HECC provides updates to the tribes on all available and upcoming youth workforce development funding including Oregon Youth Employment Program opportunities being administered at the local level by the LWDB's.

The continuing development of onsite monitoring tools will help determine if programming is accessible regardless of:

- Disability or status
- Language

- Access to technology
- Geographic location

LWDB's and their subrecipients are required to comply with all applicable federal, state and local laws, including ADA requirements.

#### Evaluation

The most important outcomes to Oregon's historically and currently underserved youth cover a wide spectrum. Outcomes such as training, educational achievement, technical skill gain, essential employability skill gain, paid work experience, career guidance, and self-confidence are all critical program outcomes.

The collection and application of data is covered thoroughly in other parts of this document and will not be further discussed in this section. Engagement with local communities once the data is collected has also been well covered. Staff are currently fine tuning these processes and strategies and will proceed with implementation once the data becomes available through reporting and monitoring. Once outcomes are reported, it will become clear if anticipated outcomes have been achieved and if the programming is having a measurable impact within the intended communities.

The current evaluation of HECC's capacity to implement programming is varied. There currently is program staffing capacity and expertise within the agency, but the architecture is not yet complete. The program alignment and strategic planning are still forthcoming. The agency lacks an adequate database to capture, store, and analyze data. The Office of Workforce Investments is going through a massive expansion with the recent passing of Future Ready Oregon which may create conflicts and competing operational priorities. Despite these challenges, the Oregon Youth Employment Program is off to a tremendous start and HECC will continue to listen, learn, and implement with guidance and input from the legislature, Office of the Governor, Racial Justice Council, and the communities being served and improved through this investment.



## **Racial Impact Statement Public University Strong Start Program 2023-25 Biennium**

### **Overview**

For the 2021-23 biennium, the Legislature appropriated \$13.6 million in federal and state funds for a Strong Start Program at the public universities to reduce college preparation gaps for students impacted by the pandemic. The Strong Start Program is an enhanced summer bridge initiative that focuses on serving underrepresented students during a summer orientation with continuing, wrap-around services provided throughout the academic year. Initial data for the first cohort of students entering fall 2021 shows promising results. Current funding will be used to support the continuation of the program during summer 2022.

Concerned the pandemic will have long-term impacts on student preparation, the public universities are requesting the one-time Strong Start funding be converted into ongoing support within the state programs category of the HECC budget. The request is for \$20 million in general fund support for the 2023-25 biennium.

### **Racial Equity Impacts of the Program**

The Strong Start Program will primarily impact higher education as the racial equity opportunity area. The intent is to address equitable education outcomes providing the resources needed to help underrepresented students reach completion. The goal is to reduce, or potentially close, racial achievement gaps.

### **Data Analysis**

Although they have been narrowing in the recent past, racial achievement gaps remain in higher education across all seven public universities that provide educational services in all regions of the state. The pandemic has created reason to believe progress will be halted, or even reversed, unless intervention is undertaken. This is because the pandemic has had a disproportionate impact on underrepresented students and their access to resources and support systems needed to be successful in higher education compared to other students.

As included in the Annual Report of Key Performance Measures for the Oregon Higher Education Coordinating Commission published fall of 2021, graduation rates at public universities are rising overall, and most racial/ethnic gaps have narrowed, but wide gaps remain. Table 1 includes the percentage of public, resident, university first-time, full-time freshmen who earn a bachelor's degree within 6 years, overall and by race/ethnicity.

<b>Table 1: Percentage of Resident First-time, Full-time Freshmen who earn a Bachelor's Degree within 6 Years at a Public University</b>		
	<b>2005 Cohort (*2010 Cohort)</b>	<b>2014 Cohort</b>
Asian American*	71.5%	79.4%
Black or African American	42.4%	42.9%
Hispanic or Latinx	52.6%	59.3%
Native American or Alaska Native*	51.5%	52.2%
Native Hawaiian or Pacific Islander	60.0%	56.4%
White	62.2%	68.1%
<b>All Students</b>	<b>61.1%</b>	<b>67.2%</b>

Research published during 2021 in the Journal of Higher Education Management finds disproportionate impacts of COVID-19 on university students in underrepresented groups. Authors Hartzell, Hagen, and Devereux state that many underrepresented students do not have the same access to resources and lack the same support systems needed to be successful in higher education compared to other students. They conclude the pandemic has had detrimental influences on collegiate success for these students in particular and recommend interventions be put in place to help mitigate these impacts.

Additional research published during May 2022 by the Center for Education Policy Research at Harvard University found that the pandemic has caused a seismic and on-going disruption to K-12 schooling. Using data from over two million students across 10,000 elementary and middle schools, the report found the speed at which schools returned to in-person learning was the key factor in how far students fell behind.

In the report titled, *The Consequences of Remote Learning*, the authors found that in schools that remained in-person throughout 2021, students lost about seven to ten weeks of instruction. In districts that were remote for more than half of 2021, students in high-poverty schools lost the equivalent of 22 weeks of instruction which is roughly half a school year. This significant learning loss could influence the ultimate academic achievement of pandemic-influenced students for years to come and leave them wholly unprepared for higher education achievement.

### **Methods and Strategies**

While each university tailors its Strong Start Program around the unique needs of its students and the institution's ability to offer enhanced programming, there are several shared parameters including:

- A focus on serving BIPOC students and students from underserved communities
- A summer orientation kickoff event with continuing support services offered throughout the academic year
- A focus on academic skill building activities including intensive supports in math and writing (common gateway courses)

- The provision of other student success services which may include enhanced academic advising, note-taking and time management skills development, financial literacy programming, and career exploration activities
- The creation of a community of support for participating students to address culture/climate issues

Program activities will also be aligned with Student Success Act parameters in that services will prioritize students from underserved communities. Additionally, program administrators will collaborate with AVID, ASPIRE, GEAR UP, and other student success and/or college access programs to enhance the efficiency of the services offered.

Demographic data on program participants is collected at the student level to ensure an appropriate focus on underrepresented students. The public universities are working within their existing data collection frameworks to collect the relevant data on program participants. That data is reported to the HECC and will be used to assess the program and inform related decision making.

### **Equitable Outcomes**

A total of 1,119 students, approximately 10% of first-year freshmen, enrolled in the Strong Start programs at six of the universities during the summer of 2021. One university operated a pilot program with limited enrollment and plans to operate a fully-scaled program during summer 2022.

The universities focused recruiting efforts on students from disadvantaged backgrounds including students with disabilities, first-generation in college, rural, foster youth, abuse survivors, and students with lower high school GPAs. These communication activities occur through the universities' routine efforts to engage all communities in compliance with appropriate accessibility standards to ensure inclusivity.

The initial results for underrepresented students mirrored those of all students who participated with the expectation that these interventions increased racial equity by providing a more robust support infrastructure serving as the foundation for underrepresented student success. It is not expected this program will create a burden for stakeholders.

Of the students enrolled for the first cohort:

- 59% were BIPOC
- 40% were Pell eligible
- 79% were from Oregon

### **Evaluation**

With funding secured during the 2021 session, the universities rapidly established programs so that new, undergraduate students could receive support for the 2021-22 academic year. As shown in Table 2, Strong Start participants compared to non-participants consistently:

- Had a higher retention rate from term to term
- Earned a higher GPA

- Completed more credits during the fall term

<b>Table 2: Initial Results for the Academic Year 2021-22 Cohort</b>						
	<b>Fall to Winter Retention</b>		<b>Fall GPA</b>		<b>Fall Credits Completed</b>	
	<b>Participant</b>	<b>Non-Participant</b>	<b>Participant</b>	<b>Non-Participant</b>	<b>Participant</b>	<b>Non-Participant</b>
EOU	88%	91%	3.30	3.00	14.1	12.3
OSU	99%	97%	3.21	3.08	12.8	12.4
PSU	84%	77%	2.57	2.11	17.0	11.0
SOU	82%	63%	3.01	2.99	14.8	11.1
UO	98%	96%	3.21	3.22	13.6	14.0
WOU	96%	89%	2.76	2.83	14.3	13.0

Moving forward, with student-level information on program participants, outcome data can be disaggregated by race/ethnicity to ensure proper evaluation. Evaluation is expected to be conducted with campus communities to inform program design with responsive strategies.

# Affirmative Action Report

# AFFIRMATIVE ACTION REPORT

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## Affirmative Action Report

The HECC 2021-2023 Affirmative Action/Diversity and Inclusion (AA/DEI) Plan is attached and posted on our website at:

<https://www.oregon.gov/highered/policy-collaboration/Documents/Equity/HECC-Affirmative-Action-Equitable-Workforce%20-Agency-Plan-2021-23-Final.pdf>

As stated in our current plan, 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, board and 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. Our agency statement below applies to all HECC staff and all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment. The HECC strives to achieve equal employment opportunity and affirmative action objectives through the recruitment, employment, and advancement of a diverse workforce, including women, people of color, underrepresented, and the disabled. The 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 utilizes and embeds the Equity Lens as a cornerstone to the State's approach to education policy and funding. Achieving the universal goal of educational equity requires targeted strategies to eliminate racial disparities and other identity-based disparities. The HECC is committed to intentional action as an anti-racist, equity-centered agency and Commission. The purpose of the Equity Lens is to:

- Clearly articulate the shared goals we have for our state of an equitable education and training system, and explicitly identify persistent and severe disparities in outcomes.
- Assess how current and proposed policies, programs and practices benefit and/or burden underserved learners and communities to identify where policies, programs, and practices need to be strengthened or changed.
- Make intentional equity-informed decisions, actions, targeted interventions, investments and enact systemic change to improve equitable educational outcomes and access to services, programs, and resources.
- Strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities; and
- Create clear accountability structures to ensure that we are actively making progress and correcting where there is not progress. The Equity Lens confirms the importance of recognizing institutional and systemic barriers and discriminatory practices that have limited access and success for many learners in the Oregon education and training system.

By utilizing the Equity Lens, we aim to provide a common vocabulary and protocol to assess how programs benefit and/or burden underserved students and communities, and to make decisions on resource allocation, partnership, engagement, and strategic initiatives to support equitable educational outcomes. We are committed to explicitly identifying disparities in education and training outcomes for the purpose of targeting areas for action,

intervention and investment. We are simultaneously committed to identifying strengths in communities and promising practices in our educational and workforce systems. Throughout our agency, we hold high expectations to contribute to the access, growth and success of all individuals and the stakeholders we are privileged to work alongside and serve. We seek out best practices in the support of equal opportunity employment and solicit the engagement of underutilized and historically underrepresented individuals and communities. Our goal for Diversity, Equity, and Inclusion is to operationalize it in our collective work together. These are not merely concepts visited periodically; it is forethought, not an afterthought. In addition, we are a learning organization that recognizes the importance of encouraging and supporting employees in learning related to their position, development, and state opportunities. We continually seek out learning opportunities to promote growth, development, knowledge, as well as employee engagement and health, safety, and wellness.

The 2023-2025 AA/DEI Draft Plan is due to the Governor's office in September 2022. From October 1<sup>st</sup> through December 31<sup>st</sup>, 2022, the Governor's office reviews all executive branch state agencies draft plans and provides feedback and edits for consideration. Agencies update the draft plan and submit the final 2023-2025 AA/DEI plan by February 15, 2023. The Governor's office reviews the final plan and if approved, provides approval letters to the agency during the Spring 2023. The approved 2023-2025 AA/DEI plan is posted to the [agency's website](#) and implemented.

## HECC April 2022 Progress Report - Agency Community Engagement

The Racial Justice Council Codification bill, HB 2167 (2021) was signed by the Governor and approved by the Oregon Legislature. The bill codifies the RJC, by including statute requirements for Governors and state agencies to engage with Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities as part of their budget and policy development process.

This engagement is essential to ensure implementation, development, and integration of emerging and best practices that dismantle systemic and institutional racism.

To accomplish this, we must change how we listen to, engage with, respond to, and support Black, Indigenous, Latino/a/x, Asian, Pacific Islander and Tribal communities in Oregon and that equity and racial justice should be at the core of our decision-making models.

**Please respond to the progress report questions below on agency community engagement and limit your responses to 3-5 pages. Send response to: <mailto:racialjustice.council@oregon.gov> in Word format by April 22, 2022. This is not a Racial Equity Impact Statement (REIS).**

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### **What community feedback is the agency incorporating into agency request budget? (See public participation and engagement continuum chart in Appendix A in Community Engagement Guide)**

Recognizing that building trust and confidence in what we are trying to accomplish takes time. In our process, our engagement with groups and individuals has ranged from the initial meeting to collaboration in a POP idea that could make a significant equity impact for postsecondary training and education if accepted. While HECC has made progress in diversifying engagement in our policy and budget development processes, challenges remain. Communities that have been historically marginalized from higher education may legitimately distrust state and institutional processes. Additionally, some community members have felt alienated from systems and processes that appear to confer respect and legitimacy based on one's level of formal education.

A separate challenge is that as a coordinating commission for postsecondary education and training, HECC does not directly oversee the governance of Oregon's colleges, universities, and training providers. As a result, many of the barriers that learners encounter – including issues of culture, climate, and representation – may not be easily or obviously addressed through HECC or other state action. State policy has a critical role to play in creating equitable conditions for learners, but it operates at a step or two of removal from classrooms and campuses.

How HECC continues to minimize these risks is to continue building authentic, durable, consistent relationships with community groups and community members. True empowerment in process cannot be achieved from a single presentation, email, or conversation. We are working to overcome the mistrust, fill in the information gaps in order to not perpetuate the alienation that community members may experience

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when engaging with the postsecondary education policymaking process. HECC staff and commissioners have special responsibilities here: using plain language to describe our work; ensuring that we don't inadvertently confer status or legitimacy based on degree attainment; "translating" from individuals' lived experiences to state policy opportunities; genuinely listening and following up.

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### **Has any part of your engagement plan changed because of the feedback you heard?**

Our plan was originally designed to support HECC Leadership and staff in the initial gathering of ideas about what items HECC may wish to pursue in the 2023 legislative session – both policy/statutory items and budget requests. Our process has been more open and transparent, and we have been able to increase stakeholder engagement in the policy and POP development process this cycle. Our objectives and expectations are still as follows:

- We will directly solicit stakeholders for ideas and partnership opportunities.
- We will directly engage with partners in the development of our internal requests.
- We will thoroughly examine equity impacts utilizing our HECC Equity Lens Tools.
- Through outreach efforts and discussions with new partners, we will create deeper opportunities to co-create concepts that represent what is needed.
- In the different parts of the overall process, we will achieve meaningful collaboration and empowerment with those we can build relationships with and are impacted by our collective work.

This new collective process has allowed each HECC office to engage with partners in new ways. From showing up in new spaces to reaching out to partners that haven't traditionally worked with the HECC, we have been able to make meaningful progress in a short amount of time. Leadership has been meeting weekly to discuss progress of engagement and identifying at what level. Through consistent discussion and actions, we have been able to make the necessary connections to allow for feedback and collaboration in our POP development. Once we got past the initial collecting of ideas for the next biennium, we have now been able to narrow down the list of POPs for our budget request. This list of POPs is still being vetted and talked through with the partners in each office. The biggest barrier to the work has been the timeline. We have had to pivot in some cases to allow for the partner feedback to come in. For example, if we couldn't meet the whole group from an organization, a phone call would be done, or a Teams meeting created to allow for idea discussions and planning. In other cases, the initial feedback has been quick due to time constraints while maintaining the transparency of the dynamics of the process. The change in process that we will have to stay intentional about is making sure we maintain these new connections after this year's work is done. What that means for us is following up with outcomes or results of the work and creating space to continue to learn about each other over time.

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**What has worked well to ensure that your engagement is culturally relevant and accessible?**

For the process of developing 2021-23 legislative and budget requests, we have found that by staying grounded in our Strategic Roadmap, aligning, and setting clear expectations of how every office will engage in this process, and having consistent check ins and discussions, they are better able to connect with partners to bring their voices and ideas for legislative concepts to our review and budget process.

Recognizing there is not a one size fits all approach, each office is currently in process of connecting with our partners in several ways: making personal connections through phone calls, email communications, site visits and events where allowed, virtual meetings and presentations, meet and greets, use of Equity Lens Tools, creation of accessible materials to support the navigation of our state process, translation/interpretation, and sharing of newsletters through new GovDelivery System. The new HECC engagement process has also incorporated the intentional follow up to not leave our partners in a state of not knowing next steps or about process conclusion. Through the collaborative efforts of the HECC DEI Team and HECC Leadership, we have also prioritized the expansion of who our partners in postsecondary education and training are. In thinking through who are we missing in our outreach, we have identified new collaborators among student-based organizations, more culturally specific CBOs, workforce, and K12 Partners that can connect us to student and parent groups.

More specifically, partners have been invited to suggest legislative concept and policy option package ideas directly to their main points of contact in the agency, and if the concept is generally aligned with HECC's mission, vision, and goals, staff are expected to engage with the partner solidify the concept enough to submit an interest form, or to refer the idea to the Director of Legislative & Policy Affairs who can ensure an appropriate staff member works with the partner.

HECC's internally-generated concepts and Policy Option Packages (POPs) are currently being socialized with partners with enough lead time before DAS submission deadlines to garner feedback and to incorporate suggestions that improve the idea and eliminate partner concerns (when possible). For more complex concepts/POPs, an ongoing workgroup may be necessary to work through all the potential areas of interest. We also set the expectation that submissions that do not identify appropriate partner groups for engagement will not be considered complete. For the POPs that have gone through a collaborative engagement process, all offices are using a new internal template that requires an equity impact statement. With this new approach we are finding opportunities to continue to be culturally responsive at all stages of the process.

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Other reflections:

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→ left to right = Increasing level of public impact

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
<b>INTENT / UNINTENDED IMPACT</b>	Keeping communities updated  Underestimating community wisdom	Receiving community input  Gatekeeping community engagement	Meaningfully engage community voice  Not listening to community voice	Sharing power with communities  Derailed due to lack of relational trust or imbalance of	Communities lead and own the work  Expectation of community to do all work or decision
<b>PUBLIC PARTICIPATION GOAL</b>	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities, and/or solutions	To obtain public feedback on analysis, alternatives, and/or decisions	To work directly with the public through the process to ensure that public concerns and aspirations are consistently understood and considered	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution	To place final decision making in the hands of the public
<b>PROMISE TO THE PUBLIC</b>	" We will keep all informed"	" We will keep all informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input	" We will work with all to ensure that concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision"	" We will look to all for advice and innovation in formulating solutions and incorporate advice and recommendations into the decision to the maximum extent	" We will implement what is decided"
<b>ACTIVITIES</b>	- Fact sheets - Open forums - Presentations - Reports - Videos - Social media	- Input sessions - Focus groups - Interviews - Surveys	- Interactive workshops - Community organizing - Advisory committees - Visioning sessions	- MOU w/ CBOS - Collaborative community forums - Resource and funding allocation for community organizing	- Community led efforts - Participatory action and budgeting - Hiring community-consultants

Sources: The International Association for Public Participation (IAP2), Oregon Department of Education, and Oregon Department of Transportation)

**BSU003A**

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Degree Authorization/Private Career Schools	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	801	0	LFO Analyst Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	802	0	Vacant Position Reductions	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	810	0	Statewide Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	811	0	Budget Reconciliation	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	813	0	Policy Bills	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	816	0	Capital Construction	Policy Packages
041-00-00-00000	OSAC Office Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

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041-00-00-00000	OSAC Office Operations	032	0	Above Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	033	0	Exceptional Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	070	0	Revenue Shortfalls	Policy Packages
041-00-00-00000	OSAC Office Operations	081	0	June 2022 Emergency Board	Policy Packages
041-00-00-00000	OSAC Office Operations	090	0	Analyst Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	091	0	Additional Analyst Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	092	0	Statewide AG Adjustment	Policy Packages
041-00-00-00000	OSAC Office Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
041-00-00-00000	OSAC Office Operations	801	0	LFO Analyst Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	802	0	Vacant Position Reductions	Policy Packages
041-00-00-00000	OSAC Office Operations	810	0	Statewide Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	811	0	Budget Reconciliation	Policy Packages
041-00-00-00000	OSAC Office Operations	813	0	Policy Bills	Policy Packages
041-00-00-00000	OSAC Office Operations	816	0	Capital Construction	Policy Packages
042-00-00-00000	OSAC Other Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
042-00-00-00000	OSAC Other Programs	081	0	June 2022 Emergency Board	Policy Packages

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042-00-00-00000	OSAC Other Programs	090	0	Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	091	0	Additional Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	092	0	Statewide AG Adjustment	Policy Packages
042-00-00-00000	OSAC Other Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
042-00-00-00000	OSAC Other Programs	801	0	LFO Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	802	0	Vacant Position Reductions	Policy Packages
042-00-00-00000	OSAC Other Programs	810	0	Statewide Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	811	0	Budget Reconciliation	Policy Packages
042-00-00-00000	OSAC Other Programs	813	0	Policy Bills	Policy Packages
042-00-00-00000	OSAC Other Programs	816	0	Capital Construction	Policy Packages
101-00-00-00000	HECC Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
101-00-00-00000	HECC Operations	081	0	June 2022 Emergency Board	Policy Packages
101-00-00-00000	HECC Operations	090	0	Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	091	0	Additional Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	092	0	Statewide AG Adjustment	Policy Packages
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101-00-00-00000	HECC Operations	801	0	LFO Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	802	0	Vacant Position Reductions	Policy Packages
101-00-00-00000	HECC Operations	810	0	Statewide Adjustments	Policy Packages
101-00-00-00000	HECC Operations	811	0	Budget Reconciliation	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
102-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
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102-00-00-00000	Support to Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages
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102-00-00-00000	Support to Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
102-00-00-00000	Support to Community Colleges	801	0	LFO Analyst Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	802	0	Vacant Position Reductions	Policy Packages
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	Policy Packages

**Higher Education Coordinating Commission**

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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
103-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
103-00-00-00000	Public University Ops & Student Support	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	Policy Packages
103-00-00-00000	Public University Ops & Student Support	813	0	Policy Bills	Policy Packages
103-00-00-00000	Public University Ops & Student Support	816	0	Capital Construction	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
104-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	070	0	Revenue Shortfalls	Policy Packages
104-00-00-00000	Public University State Programs	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	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
105-00-00-00000	Agriculture Experiment Station	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
105-00-00-00000	Agriculture Experiment Station	070	0	Revenue Shortfalls	Policy Packages
105-00-00-00000	Agriculture Experiment Station	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	092	0	Statewide AG Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	093	0	Statewide Adjustment DAS Chgs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	801	0	LFO Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	802	0	Vacant Position Reductions	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	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
106-00-00-00000	Extension Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
106-00-00-00000	Extension Service	070	0	Revenue Shortfalls	Policy Packages
106-00-00-00000	Extension Service	081	0	June 2022 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	090	0	Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	091	0	Additional Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
106-00-00-00000	Extension Service	092	0	Statewide AG Adjustment	Policy Packages
106-00-00-00000	Extension Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
106-00-00-00000	Extension Service	801	0	LFO Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	802	0	Vacant Position Reductions	Policy Packages
106-00-00-00000	Extension Service	810	0	Statewide Adjustments	Policy Packages
106-00-00-00000	Extension Service	811	0	Budget Reconciliation	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
107-00-00-00000	Forest Research Laboratory	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
107-00-00-00000	Forest Research Laboratory	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	092	0	Statewide AG Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	093	0	Statewide Adjustment DAS Chgs	Policy Packages
107-00-00-00000	Forest Research Laboratory	801	0	LFO Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	802	0	Vacant Position Reductions	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
107-00-00-00000	Forest Research Laboratory	810	0	Statewide Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	811	0	Budget Reconciliation	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
108-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
108-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	091	0	Additional Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	092	0	Statewide AG Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
108-00-00-00000	OHSU Programs	801	0	LFO Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	802	0	Vacant Position Reductions	Policy Packages
108-00-00-00000	OHSU Programs	810	0	Statewide Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	811	0	Budget Reconciliation	Policy Packages
108-00-00-00000	OHSU Programs	813	0	Policy Bills	Policy Packages
108-00-00-00000	OHSU Programs	816	0	Capital Construction	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
109-00-00-00000	Student Assistance	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
109-00-00-00000	Student Assistance	081	0	June 2022 Emergency Board	Policy Packages
109-00-00-00000	Student Assistance	090	0	Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	091	0	Additional Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	092	0	Statewide AG Adjustment	Policy Packages
109-00-00-00000	Student Assistance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
109-00-00-00000	Student Assistance	801	0	LFO Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	802	0	Vacant Position Reductions	Policy Packages
109-00-00-00000	Student Assistance	810	0	Statewide Adjustments	Policy Packages
109-00-00-00000	Student Assistance	811	0	Budget Reconciliation	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
110-00-00-00000	Workforce and Other Special Payments	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	070	0	Revenue Shortfalls	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	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
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	081	0	June 2022 Emergency Board	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
111-00-00-00000	Oregon Youth Conservation Corps	090	0	Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	091	0	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	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
112-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
112-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages
112-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	091	0	Additional Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	092	0	Statewide AG Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	093	0	Statewide Adjustment DAS Chgs	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
112-00-00-00000	Sports Lottery	801	0	LFO Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	802	0	Vacant Position Reductions	Policy Packages
112-00-00-00000	Sports Lottery	810	0	Statewide Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	811	0	Budget Reconciliation	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
113-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
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	070	0	Revenue Shortfalls	Policy Packages
113-00-00-00000	Public University Debt Service	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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
114-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
114-00-00-00000	Community College Debt Service	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	Policy Packages
114-00-00-00000	Community College Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	802	0	Vacant Position Reductions	Policy Packages
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	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
115-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
115-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	070	0	Revenue Shortfalls	Policy Packages
115-00-00-00000	OHSU Debt Service	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	092	0	Statewide AG Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
115-00-00-00000	OHSU Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	802	0	Vacant Position Reductions	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	Policy Packages
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
116-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
116-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
116-00-00-00000	Public University Capital Construction	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	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
117-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
117-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
117-00-00-00000	Community College Capital Construction	081	0	June 2022 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	Additional Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
117-00-00-00000	Community College Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
117-00-00-00000	Community College Capital Construction	093	0	Statewide Adjustment DAS Chgs	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	802	0	Vacant Position Reductions	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	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
118-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
118-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
118-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
118-00-00-00000	OHSU Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	802	0	Vacant Position Reductions	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
118-00-00-00000	OHSU Capital Construction	810	0	Statewide Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	811	0	Budget Reconciliation	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
200-00-00-00000	Directors Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Directors Office	021	0	Phase-in	Essential Packages
200-00-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Directors Office	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Directors Office	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Directors Office	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Directors Office	801	0	LFO Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	802	0	Vacant Position Reductions	Policy Packages
200-00-00-00000	Directors Office	810	0	Statewide Adjustments	Policy Packages
200-00-00-00000	Directors Office	811	0	Budget Reconciliation	Policy Packages
200-00-00-00000	Directors Office	813	0	Policy Bills	Policy Packages
200-00-00-00000	Directors Office	816	0	Capital Construction	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	Directors Office	103	0	ASPIRE/ FAFSA	Policy Packages
200-00-00-00000	Directors Office	201	0	Student Equity	Policy Packages
200-00-00-00000	Directors Office	406	0	Future Ready Oregon	Policy Packages
200-00-00-00000	Directors Office	407	0	Program Support	Policy Packages
200-00-00-00000	Directors Office	408	0	Critical Reclassifications	Policy Packages
201-00-00-00000	Central Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
201-00-00-00000	Central Operations	021	0	Phase-in	Essential Packages
201-00-00-00000	Central Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
201-00-00-00000	Central Operations	031	0	Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	032	0	Above Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	033	0	Exceptional Inflation	Essential Packages
201-00-00-00000	Central Operations	070	0	Revenue Shortfalls	Policy Packages
201-00-00-00000	Central Operations	081	0	June 2022 Emergency Board	Policy Packages
201-00-00-00000	Central Operations	090	0	Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	091	0	Additional Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	092	0	Statewide AG Adjustment	Policy Packages
201-00-00-00000	Central Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
201-00-00-00000	Central Operations	801	0	LFO Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	802	0	Vacant Position Reductions	Policy Packages
201-00-00-00000	Central Operations	810	0	Statewide Adjustments	Policy Packages
201-00-00-00000	Central Operations	811	0	Budget Reconciliation	Policy Packages
201-00-00-00000	Central Operations	813	0	Policy Bills	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
201-00-00-00000	Central Operations	816	0	Capital Construction	Policy Packages
201-00-00-00000	Central Operations	102	0	OOG/OP Package	Policy Packages
201-00-00-00000	Central Operations	401	0	Student & Jobseeker Enterprise IT System	Policy Packages
201-00-00-00000	Central Operations	402	0	Comprehensive Data & Reporting	Policy Packages
201-00-00-00000	Central Operations	406	0	Future Ready Oregon	Policy Packages
201-00-00-00000	Central Operations	407	0	Program Support	Policy Packages
201-00-00-00000	Central Operations	408	0	Critical Reclassifications	Policy Packages
202-00-00-00000	Research and Data	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
202-00-00-00000	Research and Data	021	0	Phase-in	Essential Packages
202-00-00-00000	Research and Data	022	0	Phase-out Pgm & One-time Costs	Essential Packages
202-00-00-00000	Research and Data	031	0	Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	032	0	Above Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	033	0	Exceptional Inflation	Essential Packages
202-00-00-00000	Research and Data	070	0	Revenue Shortfalls	Policy Packages
202-00-00-00000	Research and Data	081	0	June 2022 Emergency Board	Policy Packages
202-00-00-00000	Research and Data	090	0	Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	091	0	Additional Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	092	0	Statewide AG Adjustment	Policy Packages
202-00-00-00000	Research and Data	093	0	Statewide Adjustment DAS Chgs	Policy Packages
202-00-00-00000	Research and Data	801	0	LFO Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	802	0	Vacant Position Reductions	Policy Packages
202-00-00-00000	Research and Data	810	0	Statewide Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
202-00-00-00000	Research and Data	811	0	Budget Reconciliation	Policy Packages
202-00-00-00000	Research and Data	813	0	Policy Bills	Policy Packages
202-00-00-00000	Research and Data	816	0	Capital Construction	Policy Packages
202-00-00-00000	Research and Data	102	0	OOG/OP Package	Policy Packages
202-00-00-00000	Research and Data	402	0	Comprehensive Data & Reporting	Policy Packages
202-00-00-00000	Research and Data	406	0	Future Ready Oregon	Policy Packages
202-00-00-00000	Research and Data	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
203-00-00-00000	Academic Policy and Authorization	021	0	Phase-in	Essential Packages
203-00-00-00000	Academic Policy and Authorization	022	0	Phase-out Pgm & One-time Costs	Essential Packages
203-00-00-00000	Academic Policy and Authorization	031	0	Standard Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	032	0	Above Standard Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	033	0	Exceptional Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	060	0	Technical Adjustments	Essential Packages
203-00-00-00000	Academic Policy and Authorization	070	0	Revenue Shortfalls	Policy Packages
203-00-00-00000	Academic Policy and Authorization	081	0	June 2022 Emergency Board	Policy Packages
203-00-00-00000	Academic Policy and Authorization	090	0	Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	091	0	Additional Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	092	0	Statewide AG Adjustment	Policy Packages
203-00-00-00000	Academic Policy and Authorization	093	0	Statewide Adjustment DAS Chgs	Policy Packages
203-00-00-00000	Academic Policy and Authorization	801	0	LFO Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	802	0	Vacant Position Reductions	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
203-00-00-00000	Academic Policy and Authorization	810	0	Statewide Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	811	0	Budget Reconciliation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	813	0	Policy Bills	Policy Packages
203-00-00-00000	Academic Policy and Authorization	816	0	Capital Construction	Policy Packages
203-00-00-00000	Academic Policy and Authorization	403	0	Automatic Admission	Policy Packages
203-00-00-00000	Academic Policy and Authorization	405	0	Rural Student Policy	Policy Packages
203-00-00-00000	Academic Policy and Authorization	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	409	0	PCS Compliance	Policy Packages
203-00-00-00000	Academic Policy and Authorization	411	0	Access to Transcripts	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	021	0	Phase-in	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	031	0	Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	032	0	Above Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	033	0	Exceptional Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	070	0	Revenue Shortfalls	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	081	0	June 2022 Emergency Board	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	090	0	Analyst Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	091	0	Additional Analyst Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	092	0	Statewide AG Adjustment	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	093	0	Statewide Adjustment DAS Chgs	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	801	0	LFO Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
204-00-00-00000	Post-Secondary Finance and Capital	802	0	Vacant Position Reductions	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	810	0	Statewide Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	811	0	Budget Reconciliation	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	813	0	Policy Bills	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	816	0	Capital Construction	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	208	0	Public University Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	209	0	Community College Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	408	0	Critical Reclassifications	Policy Packages
205-00-00-00000	Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
205-00-00-00000	Community Colleges	021	0	Phase-in	Essential Packages
205-00-00-00000	Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
205-00-00-00000	Community Colleges	031	0	Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	032	0	Above Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	033	0	Exceptional Inflation	Essential Packages
205-00-00-00000	Community Colleges	070	0	Revenue Shortfalls	Policy Packages
205-00-00-00000	Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
205-00-00-00000	Community Colleges	090	0	Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	092	0	Statewide AG Adjustment	Policy Packages
205-00-00-00000	Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
205-00-00-00000	Community Colleges	801	0	LFO Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	802	0	Vacant Position Reductions	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
205-00-00-00000	Community Colleges	810	0	Statewide Adjustments	Policy Packages
205-00-00-00000	Community Colleges	811	0	Budget Reconciliation	Policy Packages
205-00-00-00000	Community Colleges	813	0	Policy Bills	Policy Packages
205-00-00-00000	Community Colleges	816	0	Capital Construction	Policy Packages
205-00-00-00000	Community Colleges	404	0	Transfer Portal	Policy Packages
205-00-00-00000	Community Colleges	406	0	Future Ready Oregon	Policy Packages
205-00-00-00000	Community Colleges	407	0	Program Support	Policy Packages
205-00-00-00000	Community Colleges	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
206-00-00-00000	Workforce Investments	021	0	Phase-in	Essential Packages
206-00-00-00000	Workforce Investments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
206-00-00-00000	Workforce Investments	031	0	Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	032	0	Above Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	033	0	Exceptional Inflation	Essential Packages
206-00-00-00000	Workforce Investments	070	0	Revenue Shortfalls	Policy Packages
206-00-00-00000	Workforce Investments	081	0	June 2022 Emergency Board	Policy Packages
206-00-00-00000	Workforce Investments	090	0	Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	091	0	Additional Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	092	0	Statewide AG Adjustment	Policy Packages
206-00-00-00000	Workforce Investments	093	0	Statewide Adjustment DAS Chgs	Policy Packages
206-00-00-00000	Workforce Investments	801	0	LFO Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	802	0	Vacant Position Reductions	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
206-00-00-00000	Workforce Investments	810	0	Statewide Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	811	0	Budget Reconciliation	Policy Packages
206-00-00-00000	Workforce Investments	813	0	Policy Bills	Policy Packages
206-00-00-00000	Workforce Investments	816	0	Capital Construction	Policy Packages
206-00-00-00000	Workforce Investments	301	0	Oregon Youth Works	Policy Packages
206-00-00-00000	Workforce Investments	304	0	AmeriCorps Education Incentives	Policy Packages
206-00-00-00000	Workforce Investments	406	0	Future Ready Oregon	Policy Packages
206-00-00-00000	Workforce Investments	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	410	0	OregonServes Capacity	Policy Packages
207-00-00-00000	OSAC	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
207-00-00-00000	OSAC	021	0	Phase-in	Essential Packages
207-00-00-00000	OSAC	022	0	Phase-out Pgm & One-time Costs	Essential Packages
207-00-00-00000	OSAC	031	0	Standard Inflation	Essential Packages
207-00-00-00000	OSAC	032	0	Above Standard Inflation	Essential Packages
207-00-00-00000	OSAC	033	0	Exceptional Inflation	Essential Packages
207-00-00-00000	OSAC	070	0	Revenue Shortfalls	Policy Packages
207-00-00-00000	OSAC	081	0	June 2022 Emergency Board	Policy Packages
207-00-00-00000	OSAC	090	0	Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	091	0	Additional Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	092	0	Statewide AG Adjustment	Policy Packages
207-00-00-00000	OSAC	093	0	Statewide Adjustment DAS Chgs	Policy Packages
207-00-00-00000	OSAC	801	0	LFO Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
207-00-00-00000	OSAC	802	0	Vacant Position Reductions	Policy Packages
207-00-00-00000	OSAC	810	0	Statewide Adjustments	Policy Packages
207-00-00-00000	OSAC	811	0	Budget Reconciliation	Policy Packages
207-00-00-00000	OSAC	813	0	Policy Bills	Policy Packages
207-00-00-00000	OSAC	816	0	Capital Construction	Policy Packages
207-00-00-00000	OSAC	101	0	Tribal Student Grant	Policy Packages
207-00-00-00000	OSAC	102	0	OOG/OP Package	Policy Packages
207-00-00-00000	OSAC	103	0	ASPIRE/ FAFSA	Policy Packages
207-00-00-00000	OSAC	104	0	Grants to Students for Child Care	Policy Packages
207-00-00-00000	OSAC	105	0	Oregon National Guard Education Grants	Policy Packages
207-00-00-00000	OSAC	302	0	Early Learning Educator Grant	Policy Packages
207-00-00-00000	OSAC	408	0	Critical Reclassifications	Policy Packages
208-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
208-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
208-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
208-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	070	0	Revenue Shortfalls	Policy Packages
208-00-00-00000	Support to Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
208-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
208-00-00-00000	Support to Community Colleges	092	0	Statewide AG Adjustment	Policy Packages
208-00-00-00000	Support to Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
208-00-00-00000	Support to Community Colleges	801	0	LFO Analyst Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	802	0	Vacant Position Reductions	Policy Packages
208-00-00-00000	Support to Community Colleges	810	0	Statewide Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	811	0	Budget Reconciliation	Policy Packages
208-00-00-00000	Support to Community Colleges	813	0	Policy Bills	Policy Packages
208-00-00-00000	Support to Community Colleges	816	0	Capital Construction	Policy Packages
208-00-00-00000	Support to Community Colleges	202	0	Open Education Resources	Policy Packages
208-00-00-00000	Support to Community Colleges	204	0	Cybersecurity	Policy Packages
208-00-00-00000	Support to Community Colleges	207	0	Community College Support Fund	Policy Packages
208-00-00-00000	Support to Community Colleges	406	0	Future Ready Oregon	Policy Packages
209-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
209-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
209-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
209-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	032	0	Above Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	033	0	Exceptional Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	070	0	Revenue Shortfalls	Policy Packages
209-00-00-00000	Public University Ops & Student Support	081	0	June 2022 Emergency Board	Policy Packages
209-00-00-00000	Public University Ops & Student Support	090	0	Analyst Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	091	0	Additional Analyst Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
209-00-00-00000	Public University Ops & Student Support	092	0	Statewide AG Adjustment	Policy Packages
209-00-00-00000	Public University Ops & Student Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
209-00-00-00000	Public University Ops & Student Support	801	0	LFO Analyst Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	802	0	Vacant Position Reductions	Policy Packages
209-00-00-00000	Public University Ops & Student Support	810	0	Statewide Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	811	0	Budget Reconciliation	Policy Packages
209-00-00-00000	Public University Ops & Student Support	813	0	Policy Bills	Policy Packages
209-00-00-00000	Public University Ops & Student Support	816	0	Capital Construction	Policy Packages
209-00-00-00000	Public University Ops & Student Support	204	0	Cybersecurity	Policy Packages
209-00-00-00000	Public University Ops & Student Support	206	0	Public University Support Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	406	0	Future Ready Oregon	Policy Packages
210-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
210-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
210-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	Public University State Programs	070	0	Revenue Shortfalls	Policy Packages
210-00-00-00000	Public University State Programs	081	0	June 2022 Emergency Board	Policy Packages
210-00-00-00000	Public University State Programs	090	0	Analyst Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	091	0	Additional Analyst Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	092	0	Statewide AG Adjustment	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
210-00-00-00000	Public University State Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
210-00-00-00000	Public University State Programs	801	0	LFO Analyst Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	802	0	Vacant Position Reductions	Policy Packages
210-00-00-00000	Public University State Programs	810	0	Statewide Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	811	0	Budget Reconciliation	Policy Packages
210-00-00-00000	Public University State Programs	813	0	Policy Bills	Policy Packages
210-00-00-00000	Public University State Programs	816	0	Capital Construction	Policy Packages
210-00-00-00000	Public University State Programs	203	0	Strong Start	Policy Packages
210-00-00-00000	Public University State Programs	205	0	Targeted State Program Funding	Policy Packages
210-00-00-00000	Public University State Programs	303	0	Career Information System	Policy Packages
211-00-00-00000	Statewide Public Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
211-00-00-00000	Statewide Public Services	021	0	Phase-in	Essential Packages
211-00-00-00000	Statewide Public Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
211-00-00-00000	Statewide Public Services	031	0	Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	032	0	Above Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	033	0	Exceptional Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	070	0	Revenue Shortfalls	Policy Packages
211-00-00-00000	Statewide Public Services	081	0	June 2022 Emergency Board	Policy Packages
211-00-00-00000	Statewide Public Services	090	0	Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	091	0	Additional Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	092	0	Statewide AG Adjustment	Policy Packages
211-00-00-00000	Statewide Public Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
211-00-00-00000	Statewide Public Services	801	0	LFO Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	802	0	Vacant Position Reductions	Policy Packages
211-00-00-00000	Statewide Public Services	810	0	Statewide Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	811	0	Budget Reconciliation	Policy Packages
211-00-00-00000	Statewide Public Services	813	0	Policy Bills	Policy Packages
211-00-00-00000	Statewide Public Services	816	0	Capital Construction	Policy Packages
212-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
212-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
212-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
212-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
212-00-00-00000	Sports Lottery	070	0	Revenue Shortfalls	Policy Packages
212-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages
212-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	091	0	Additional Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	092	0	Statewide AG Adjustment	Policy Packages
212-00-00-00000	Sports Lottery	093	0	Statewide Adjustment DAS Chgs	Policy Packages
212-00-00-00000	Sports Lottery	801	0	LFO Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	802	0	Vacant Position Reductions	Policy Packages
212-00-00-00000	Sports Lottery	810	0	Statewide Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	811	0	Budget Reconciliation	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
212-00-00-00000	Sports Lottery	813	0	Policy Bills	Policy Packages
212-00-00-00000	Sports Lottery	816	0	Capital Construction	Policy Packages
213-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
213-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
213-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
213-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
213-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages
213-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
213-00-00-00000	OHSU Programs	070	0	Revenue Shortfalls	Policy Packages
213-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages
213-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	091	0	Additional Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	092	0	Statewide AG Adjustment	Policy Packages
213-00-00-00000	OHSU Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
213-00-00-00000	OHSU Programs	801	0	LFO Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	802	0	Vacant Position Reductions	Policy Packages
213-00-00-00000	OHSU Programs	810	0	Statewide Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	811	0	Budget Reconciliation	Policy Packages
213-00-00-00000	OHSU Programs	813	0	Policy Bills	Policy Packages
213-00-00-00000	OHSU Programs	816	0	Capital Construction	Policy Packages
214-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
214-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
214-00-00-00000	Public University Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
214-00-00-00000	Public University Debt Service	031	0	Standard Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	032	0	Above Standard Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	033	0	Exceptional Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	070	0	Revenue Shortfalls	Policy Packages
214-00-00-00000	Public University Debt Service	081	0	June 2022 Emergency Board	Policy Packages
214-00-00-00000	Public University Debt Service	090	0	Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	092	0	Statewide AG Adjustment	Policy Packages
214-00-00-00000	Public University Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
214-00-00-00000	Public University Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	802	0	Vacant Position Reductions	Policy Packages
214-00-00-00000	Public University Debt Service	810	0	Statewide Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	811	0	Budget Reconciliation	Policy Packages
214-00-00-00000	Public University Debt Service	813	0	Policy Bills	Policy Packages
214-00-00-00000	Public University Debt Service	816	0	Capital Construction	Policy Packages
214-00-00-00000	Public University Debt Service	208	0	Public University Capital Projects	Policy Packages
215-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
215-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages
215-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
215-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	032	0	Above Standard Inflation	Essential Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
215-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	070	0	Revenue Shortfalls	Policy Packages
215-00-00-00000	Community College Debt Service	081	0	June 2022 Emergency Board	Policy Packages
215-00-00-00000	Community College Debt Service	090	0	Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	092	0	Statewide AG Adjustment	Policy Packages
215-00-00-00000	Community College Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
215-00-00-00000	Community College Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	802	0	Vacant Position Reductions	Policy Packages
215-00-00-00000	Community College Debt Service	810	0	Statewide Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	811	0	Budget Reconciliation	Policy Packages
215-00-00-00000	Community College Debt Service	813	0	Policy Bills	Policy Packages
215-00-00-00000	Community College Debt Service	816	0	Capital Construction	Policy Packages
215-00-00-00000	Community College Debt Service	209	0	Community College Capital Projects	Policy Packages
216-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
216-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
216-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
216-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	070	0	Revenue Shortfalls	Policy Packages
216-00-00-00000	OHSU Debt Service	081	0	June 2022 Emergency Board	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
216-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	092	0	Statewide AG Adjustment	Policy Packages
216-00-00-00000	OHSU Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
216-00-00-00000	OHSU Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	802	0	Vacant Position Reductions	Policy Packages
216-00-00-00000	OHSU Debt Service	810	0	Statewide Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	811	0	Budget Reconciliation	Policy Packages
216-00-00-00000	OHSU Debt Service	813	0	Policy Bills	Policy Packages
216-00-00-00000	OHSU Debt Service	816	0	Capital Construction	Policy Packages
217-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
217-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
217-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
217-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
217-00-00-00000	Public University Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
217-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
217-00-00-00000	Public University Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
217-00-00-00000	Public University Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	802	0	Vacant Position Reductions	Policy Packages
217-00-00-00000	Public University Capital Construction	810	0	Statewide Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	811	0	Budget Reconciliation	Policy Packages
217-00-00-00000	Public University Capital Construction	813	0	Policy Bills	Policy Packages
217-00-00-00000	Public University Capital Construction	816	0	Capital Construction	Policy Packages
217-00-00-00000	Public University Capital Construction	208	0	Public University Capital Projects	Policy Packages
218-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
218-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
218-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
218-00-00-00000	Community College Capital Construction	031	0	Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	032	0	Above Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	033	0	Exceptional Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
218-00-00-00000	Community College Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
218-00-00-00000	Community College Capital Construction	090	0	Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
218-00-00-00000	Community College Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
218-00-00-00000	Community College Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	802	0	Vacant Position Reductions	Policy Packages
218-00-00-00000	Community College Capital Construction	810	0	Statewide Adjustments	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
218-00-00-00000	Community College Capital Construction	811	0	Budget Reconciliation	Policy Packages
218-00-00-00000	Community College Capital Construction	813	0	Policy Bills	Policy Packages
218-00-00-00000	Community College Capital Construction	816	0	Capital Construction	Policy Packages
218-00-00-00000	Community College Capital Construction	209	0	Community College Capital Projects	Policy Packages
219-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
219-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages
219-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
219-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	070	0	Revenue Shortfalls	Policy Packages
219-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
219-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
219-00-00-00000	OHSU Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
219-00-00-00000	OHSU Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	802	0	Vacant Position Reductions	Policy Packages
219-00-00-00000	OHSU Capital Construction	810	0	Statewide Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	811	0	Budget Reconciliation	Policy Packages
219-00-00-00000	OHSU Capital Construction	813	0	Policy Bills	Policy Packages
219-00-00-00000	OHSU Capital Construction	816	0	Capital Construction	Policy Packages

**Higher Education Coordinating Commission**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages
999-00-00-00000	Suspense	090	0	Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	091	0	Additional Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	092	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	093	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	801	0	LFO Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	802	0	Vacant Position Reductions	Policy Packages
999-00-00-00000	Suspense	810	0	Statewide Adjustments	Policy Packages
999-00-00-00000	Suspense	811	0	Budget Reconciliation	Policy Packages
999-00-00-00000	Suspense	813	0	Policy Bills	Policy Packages
999-00-00-00000	Suspense	816	0	Capital Construction	Policy Packages

**BSU004A**

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			101-00-00-00000	HECC Operations

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	081	June 2022 Emergency Board	206-00-00-00000	Workforce Investments		
			207-00-00-00000	OSAC		
			208-00-00-00000	Support to Community Colleges		
			209-00-00-00000	Public University Ops & Student Support		
			210-00-00-00000	Public University State Programs		
			211-00-00-00000	Statewide Public Services		
			212-00-00-00000	Sports Lottery		
			213-00-00-00000	OHSU Programs		
			214-00-00-00000	Public University Debt Service		
			215-00-00-00000	Community College Debt Service		
			216-00-00-00000	OHSU Debt Service		
			217-00-00-00000	Public University Capital Construction		
			218-00-00-00000	Community College Capital Construction		
			219-00-00-00000	OHSU Capital Construction		
			999-00-00-00000	Suspense		
			090	Analyst Adjustments	002-00-00-00000	Degree Authorization/Private Career Schools
					041-00-00-00000	OSAC Office Operations
					042-00-00-00000	OSAC Other Programs
					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					

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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst 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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support

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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	091	Additional Analyst Adjustments	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	091	Additional Analyst 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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs

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**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	091	Additional Analyst Adjustments	214-00-00-00000	Public University Debt Service		
			215-00-00-00000	Community College Debt Service		
			216-00-00-00000	OHSU Debt Service		
			217-00-00-00000	Public University Capital Construction		
			218-00-00-00000	Community College Capital Construction		
			219-00-00-00000	OHSU Capital Construction		
			999-00-00-00000	Suspense		
			092	Statewide AG Adjustment	002-00-00-00000	Degree Authorization/Private Career Schools
					041-00-00-00000	OSAC Office Operations
					042-00-00-00000	OSAC Other Programs
	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					

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

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**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	093	Statewide Adjustment DAS Chgs	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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			

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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Statewide Adjustment DAS Chgs	118-00-00-00000	OHSU Capital Construction
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	101	Tribal Student Grant	207-00-00-00000	OSAC

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**Budget Coordinator: Beck, Jennifer**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	102	OOG/OP Package	201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			207-00-00-00000	OSAC
	103	ASPIRE/ FAFSA	200-00-00-00000	Directors Office
			207-00-00-00000	OSAC
	104	Grants to Students for Child Care	207-00-00-00000	OSAC
	105	Oregon National Guard Education Grants	207-00-00-00000	OSAC
	201	Student Equity	200-00-00-00000	Directors Office
	202	Open Education Resources	208-00-00-00000	Support to Community Colleges
	203	Strong Start	210-00-00-00000	Public University State Programs
	204	Cybersecurity	208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			209-00-00-00000	Public University Ops & Student Support
			208-00-00-00000	Support to Community Colleges
			204-00-00-00000	Post-Secondary Finance and Capital
			214-00-00-00000	Public University Debt Service
	209	Community College Capital Projects	217-00-00-00000	Public University Capital Construction
			204-00-00-00000	Post-Secondary Finance and Capital
			215-00-00-00000	Community College Debt Service
			218-00-00-00000	Community College Capital Construction
			206-00-00-00000	Workforce Investments
	302	Early Learning Educator Grant	207-00-00-00000	OSAC

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**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	303	Career Information System	210-00-00-00000	Public University State Programs
	304	AmeriCorps Education Incentives	206-00-00-00000	Workforce Investments
	401	Student & Jobseeker Enterprise IT System	201-00-00-00000	Central Operations
	402	Comprehensive Data & Reporting	201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
	403	Automatic Admission	203-00-00-00000	Academic Policy and Authorization
	404	Transfer Portal	205-00-00-00000	Community Colleges
	405	Rural Student Policy	203-00-00-00000	Academic Policy and Authorization
	406	Future Ready Oregon	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
	407	Program Support	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			205-00-00-00000	Community Colleges
	408	Critical Reclassifications	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	408	Critical Reclassifications	205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
	409	PCS Compliance	203-00-00-00000	Academic Policy and Authorization
	410	OregonServes Capacity	206-00-00-00000	Workforce Investments
	411	Access to Transcripts	203-00-00-00000	Academic Policy and Authorization
	801	LFO Analyst Adjustments	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	801	LFO Analyst Adjustments	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	801	LFO Analyst Adjustments	219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	802	Vacant Position Reductions	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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

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**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	802	Vacant Position Reductions	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
999-00-00-00000	Suspense			
810	Statewide Adjustments	002-00-00-00000	Degree Authorization/Private Career Schools	
		041-00-00-00000	OSAC Office Operations	

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	810	Statewide Adjustments	042-00-00-00000	OSAC Other Programs
			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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	810	Statewide Adjustments	204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	811	Budget Reconciliation	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			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**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	811	Budget Reconciliation	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	811	Budget Reconciliation	208-00-00-00000	Support to Community Colleges		
			209-00-00-00000	Public University Ops & Student Support		
			210-00-00-00000	Public University State Programs		
			211-00-00-00000	Statewide Public Services		
			212-00-00-00000	Sports Lottery		
			213-00-00-00000	OHSU Programs		
			214-00-00-00000	Public University Debt Service		
			215-00-00-00000	Community College Debt Service		
			216-00-00-00000	OHSU Debt Service		
			217-00-00-00000	Public University Capital Construction		
			218-00-00-00000	Community College Capital Construction		
			219-00-00-00000	OHSU Capital Construction		
			999-00-00-00000	Suspense		
			813	Policy Bills	002-00-00-00000	Degree Authorization/Private Career Schools
					041-00-00-00000	OSAC Office Operations
					042-00-00-00000	OSAC Other Programs
					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					

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	813	Policy Bills	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	813	Policy Bills	212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
			816	Capital Construction
	041-00-00-00000	OSAC Office Operations		
	042-00-00-00000	OSAC Other Programs		
	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			

**Higher Education Coordinating Commission**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 52500**

**BAM Analyst: Crawford, Adam**

**Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	816	Capital Construction	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
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service

**Higher Education Coordinating Commission**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 52500  
BAM Analyst: Crawford, Adam  
Budget Coordinator: Beck, Jennifer**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	816	Capital Construction	216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense

**BDV103A**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-00000**

**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	29,445,780
4430 Lottery Funds Debt Svc Ltd	449,954	-	-	-	-	-
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	430,629	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3400 Other Funds Ltd	21,994,799	1,868,855	1,868,855	12,241,631	12,241,631	12,241,631
3430 Other Funds Debt Svc Ltd	4,979,353	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,094,389	-	-	-	-	-
All Funds	49,542,540	31,314,635	31,314,635	41,687,411	41,687,411	41,687,411
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	22,611	67,517	67,517	-	-	227,765
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	984,527	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	16,049,994	-	-	-	-	-
3400 Other Funds Ltd	124,874	-	-	129,235,767	129,235,767	129,194,678
3430 Other Funds Debt Svc Ltd	(1,688,763)	-	-	-	-	-
6400 Federal Funds Ltd	816,931	-	-	-	-	-
All Funds	8,869,282	67,517	67,517	129,235,767	129,235,767	129,422,443
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	29,445,780

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-00000**

**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	472,565	67,517	67,517	-	-	227,765
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	1,415,156	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3400 Other Funds Ltd	22,119,673	1,868,855	1,868,855	141,477,398	141,477,398	141,436,309
3430 Other Funds Debt Svc Ltd	3,290,590	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,911,320	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$58,411,822</b>	<b>\$31,382,152</b>	<b>\$31,382,152</b>	<b>\$170,923,178</b>	<b>\$170,923,178</b>	<b>\$171,109,854</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	2,581,069,620
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	328,031,747
All Funds	2,158,565,086	2,491,512,552	2,657,846,371	3,888,647,032	2,490,039,798	2,909,101,367

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	-	-	-	-	-
All Funds	1,366,992	-	-	-	-	-

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	-	506,457	506,457	506,457	506,457	506,457
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**LICENSES AND FEES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-00000**

**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	506,457	506,457	506,457	506,457	506,457
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,366,992</b>	<b>\$506,457</b>	<b>\$506,457</b>	<b>\$506,457</b>	<b>\$506,457</b>	<b>\$506,457</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,800,677	2,853,596	2,853,596	3,024,916	3,024,916	3,004,399
6400 Federal Funds Ltd	594,000	-	-	-	-	-
All Funds	3,394,677	2,853,596	2,853,596	3,024,916	3,024,916	3,004,399
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,936,990	1,356,021	1,356,021	1,247,899	1,247,899	1,247,899
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	4,737,667	4,209,617	4,209,617	4,272,815	4,272,815	4,252,298
6400 Federal Funds Ltd	594,000	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$5,331,667</b>	<b>\$4,209,617</b>	<b>\$4,209,617</b>	<b>\$4,272,815</b>	<b>\$4,272,815</b>	<b>\$4,252,298</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	200,000,000	365,213,551
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3400 Other Funds Ltd	958,651	12,003,106	12,188,106	12,399,261	6,855,000	5,000,000
All Funds	281,043,651	666,423,358	696,608,358	844,519,890	398,054,890	561,413,441
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	-	-	-	-	8,200,000	-
3400 Other Funds Ltd	-	-	-	-	115,000	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-00000**

**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	-	8,315,000	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	365,213,551
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3400 Other Funds Ltd	958,651	12,003,106	12,188,106	12,399,261	6,970,000	5,000,000
<b>TOTAL BOND SALES</b>	<b>\$1,031,508,651</b>	<b>\$666,423,358</b>	<b>\$696,608,358</b>	<b>\$844,519,890</b>	<b>\$406,369,890</b>	<b>\$561,413,441</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	57,831	-	-	-	-	-
3200 Other Funds Non-Ltd	(216,539)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,815,257	-	-	-	-	-
3400 Other Funds Ltd	915,218	82,512	82,512	82,512	82,512	82,512
3430 Other Funds Debt Svc Ltd	13,628,526	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	107,357,795	82,512	82,512	82,512	82,512	82,512
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	25,687,183	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-00000**

**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	15,636,465	15,794,061	15,794,061	16,367,388	16,367,388	16,367,388
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	89,000	1,322,820	1,322,820	1,322,820	1,322,820	1,322,820
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	15,725,465	17,116,881	17,116,881	17,690,208	17,690,208	17,690,208
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$15,725,465</b>	<b>\$17,116,881</b>	<b>\$17,116,881</b>	<b>\$17,690,208</b>	<b>\$17,690,208</b>	<b>\$17,690,208</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	90,388,296	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830
3400 Other Funds Ltd	2,268,190	25,576,745	29,974,240	26,346,475	26,346,475	67,243,512
3430 Other Funds Debt Svc Ltd	10	6,571,400	7,601,820	3,957,430	3,957,430	7,818,219
All Funds	2,268,200	34,985,673	40,413,588	33,951,735	33,951,735	78,709,561
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	77,305,993	131,000,339	131,419,750	136,217,421	136,035,439	135,957,789
All Funds	86,010,178	151,536,641	155,964,206	160,761,876	160,579,894	160,502,244
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	517	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
3400 Other Funds Ltd	16,162	-	-	277,136	277,136	124,985,767
All Funds	5,908,499	-	-	277,136	277,136	124,985,767
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	10,620,459	15,433,166	11,062,366	11,062,366	11,062,366
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	22,900,000	22,900,000	10,000,000	-	14,900,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	3,071,047	2,715,598	2,715,598	2,846,298	2,846,298	2,846,298
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	100,060,946	71,539,909	89,086,175	124,996,456	429,805,527	148,468,022
4430 Lottery Funds Debt Svc Ltd	44,492,026	44,051,736	44,051,736	45,130,470	45,130,470	44,554,121
3230 Other Funds Debt Svc Non-Ltd	3,238,687	-	-	-	-	-
3400 Other Funds Ltd	584,644	4,179,812	122,484,641	-	-	-
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
All Funds	179,257,117	150,640,837	287,187,103	177,455,676	482,264,747	200,350,893

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	1,306,093	2,138,373	2,138,373	2,196,243	2,196,243	2,196,243
<b>1170 Tsfr From Treasury, Or State</b>						
3400 Other Funds Ltd	242,323	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	11,769,848	17,118,542	17,118,542	6,293,247	6,293,247	6,293,247
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	105,724,177	71,539,909	89,086,175	124,996,456	429,805,527	148,468,022
4430 Lottery Funds Debt Svc Ltd	44,492,543	44,051,736	44,051,736	45,130,470	45,130,470	44,554,121
3230 Other Funds Debt Svc Non-Ltd	3,467,276	-	-	-	-	-
3400 Other Funds Ltd	17,010,117	59,672,784	182,790,320	32,675,290	22,675,290	162,283,921
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
<b>TOTAL TRANSFERS IN</b>	<b>\$201,574,927</b>	<b>\$206,133,809</b>	<b>\$347,492,782</b>	<b>\$210,130,966</b>	<b>\$504,940,037</b>	<b>\$362,634,814</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	2,581,069,620
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	328,031,747
4400 Lottery Funds Ltd	105,724,177	71,539,909	89,086,175	124,996,456	429,805,527	148,468,022
4430 Lottery Funds Debt Svc Ltd	44,550,374	44,051,736	44,051,736	45,130,470	45,130,470	44,554,121
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	365,213,551
3200 Other Funds Non-Ltd	3,054,166	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	934,089,144	154,649,686	154,649,686	194,641,720	194,641,720	194,641,720

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	68,435,592	119,168,102	246,868,133	93,973,018	78,543,757	257,058,908
3430 Other Funds Debt Svc Ltd	44,509,350	37,440,780	39,166,371	11,286,180	11,286,180	15,146,969
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	77,899,993	131,000,339	131,419,750	136,217,421	136,035,439	135,957,789
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,725,784,440</b>	<b>\$3,572,507,500</b>	<b>\$3,920,240,772</b>	<b>\$5,160,563,491</b>	<b>\$3,618,433,346</b>	<b>\$4,094,892,902</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	(277,136)	(277,136)	(124,985,767)
All Funds	(5,725,254)	-	-	(277,136)	(277,136)	(124,985,767)

**2107 Tsfr To Administrative Svcs**

3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
All Funds	(16,785)	-	-	-	-	-

**2121 Tsfr To Governor, Office of the**

6400 Federal Funds Ltd	(23,852)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
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**TRANSFERS OUT**

4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	(277,136)	(277,136)	(124,985,767)

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**2023-25 Biennium**

**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,765,891)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$547,136)</b>	<b>(\$547,136)</b>	<b>(\$125,255,767)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	2,581,069,620
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	328,031,747
4400 Lottery Funds Ltd	111,595,492	100,985,689	118,531,955	154,442,236	459,251,307	177,913,802
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,253	44,119,253	45,130,470	45,130,470	44,781,886
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	365,213,551
3200 Other Funds Non-Ltd	4,469,322	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	951,633,138	154,649,686	154,649,686	194,641,720	194,641,720	194,641,720
3400 Other Funds Ltd	90,493,759	121,036,957	248,736,988	235,173,280	219,744,019	273,509,450
3430 Other Funds Debt Svc Ltd	47,783,156	37,440,780	39,166,371	11,286,180	11,286,180	15,146,969
6200 Federal Funds Non-Ltd	4,839,444	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	79,787,461	130,730,339	131,149,750	135,947,421	135,765,439	135,687,789
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,778,430,371</b>	<b>\$3,603,619,652</b>	<b>\$3,951,352,924</b>	<b>\$5,330,939,533</b>	<b>\$3,788,809,388</b>	<b>\$4,140,746,989</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	12,319,480	15,152,492	17,355,444	23,611,161	17,928,602	20,441,401
3400 Other Funds Ltd	4,548,679	4,966,987	6,352,251	7,579,589	7,160,377	7,867,562

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**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	5,492,049	5,834,333	5,939,677	5,836,285	5,836,062
All Funds	21,753,862	25,611,528	29,542,028	37,130,427	30,925,264	34,145,025
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,561	237,942	237,942	247,936	247,936	399,759
3400 Other Funds Ltd	55,624	2,474	2,474	2,578	2,578	2,578
6400 Federal Funds Ltd	49,998	5,476	5,476	5,706	5,706	5,706
All Funds	161,183	245,892	245,892	256,220	256,220	408,043
<b>3170 Overtime Payments</b>						
8000 General Fund	17,829	4,274	4,274	4,454	4,454	21,009
3400 Other Funds Ltd	10,900	957	957	997	997	997
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
6400 Federal Funds Ltd	60,469	872	872	909	909	909
All Funds	90,657	6,103	6,103	6,360	6,360	22,915
<b>3180 Shift Differential</b>						
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	153,936	50,741	50,741	69,355	52,873	60,801
3400 Other Funds Ltd	27,879	2,742	2,742	2,857	2,857	2,857
6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	247,913	53,483	53,483	72,212	55,730	63,658

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	12,546,812	15,445,449	17,648,401	23,932,906	18,233,865	20,922,970
3400 Other Funds Ltd	4,643,082	4,973,160	6,358,424	7,586,021	7,166,809	7,873,994
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	5,498,397	5,840,681	5,946,292	5,842,900	5,842,677
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,253,628</b>	<b>\$25,917,006</b>	<b>\$29,847,506</b>	<b>\$37,465,219</b>	<b>\$31,243,574</b>	<b>\$34,639,641</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,645	5,004	5,549	7,073	5,048	5,984
3400 Other Funds Ltd	1,554	1,608	2,064	2,199	2,052	2,290
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	1,419	1,703	1,703	1,587	1,554	1,579
All Funds	6,631	8,315	9,316	10,859	8,654	9,853
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,040,973	2,603,325	2,828,656	4,242,549	3,221,282	3,675,963
3400 Other Funds Ltd	765,828	851,477	1,037,445	1,358,959	1,283,835	1,410,563
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
6400 Federal Funds Ltd	872,297	915,044	915,044	1,037,462	1,018,933	1,018,894
All Funds	3,688,178	4,369,846	4,781,145	6,638,970	5,524,050	6,105,420
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	697,124	1,053,005	837,161	922,188	922,188	932,061
3400 Other Funds Ltd	258,760	175,754	273,632	282,945	282,945	282,946
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	276,573	225,254	302,381	308,506	308,506	308,508
All Funds	1,234,945	1,454,013	1,413,174	1,513,639	1,513,639	1,523,515
<b>3230 Social Security Taxes</b>						
8000 General Fund	941,860	1,166,262	1,266,887	1,801,791	1,365,810	1,571,528
3400 Other Funds Ltd	348,554	376,264	459,314	576,365	544,293	598,393
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
6400 Federal Funds Ltd	366,859	415,887	415,887	450,651	442,740	442,716
All Funds	1,660,587	1,958,413	2,142,088	2,828,807	2,352,843	2,612,637
<b>3240 Unemployment Assessments</b>						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	91,983	69,190	77,929
3400 Other Funds Ltd	-	-	-	29,834	28,161	31,013
6400 Federal Funds Ltd	-	-	-	22,668	22,256	22,980
All Funds	-	-	-	144,485	119,607	131,922
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(6)	3,966	4,400	6,142	4,384	5,201
3400 Other Funds Ltd	1,115	1,277	1,633	1,906	1,778	1,988
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	4,219	1,355	1,355	1,385	1,356	1,381
All Funds	5,338	6,598	7,388	9,433	7,518	8,570

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3260 Mass Transit Tax</b>						
8000 General Fund	86,680	89,289	96,745	143,596	108,770	125,410
3400 Other Funds Ltd	27,765	25,258	31,770	45,516	43,657	47,910
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	114,469	114,547	128,515	189,112	152,427	173,320
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,647,752	3,301,320	3,663,087	5,291,503	3,773,088	4,473,844
3400 Other Funds Ltd	915,460	1,059,344	1,361,858	1,642,990	1,532,850	1,712,866
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
6400 Federal Funds Ltd	999,271	1,120,852	1,120,852	1,186,812	1,162,062	1,183,843
All Funds	4,574,507	5,481,516	6,145,797	8,121,305	6,468,000	7,370,553
<b>3280 Other OPE</b>						
8000 General Fund	8,748	-	-	-	-	34,868
3400 Other Funds Ltd	1,237	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	34,868
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,469,611	8,222,171	8,702,485	12,506,825	9,469,760	10,902,788
3400 Other Funds Ltd	2,320,961	2,490,982	3,167,716	3,940,714	3,719,571	4,087,969
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	2,680,095	2,757,222	3,009,071	2,957,407	2,979,901
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,339,187</b>	<b>\$13,393,248</b>	<b>\$14,627,423</b>	<b>\$19,456,610</b>	<b>\$16,146,738</b>	<b>\$17,970,658</b>

**P.S. BUDGET ADJUSTMENTS**

**Higher Education Coordinating Commission**

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(333,434)	(333,434)	(455,899)	(1,886,408)	(1,886,408)
3400 Other Funds Ltd	-	(5,958)	(5,958)	(95,953)	(95,953)	(95,953)
6400 Federal Funds Ltd	-	(39,788)	(39,788)	(196,668)	(196,668)	(196,668)
All Funds	-	(379,180)	(379,180)	(748,520)	(2,179,029)	(2,179,029)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(254,398)	(322,141)	-	(20,642)	(5,899)
3400 Other Funds Ltd	-	(416,604)	(376,326)	-	15,631	8,804
6400 Federal Funds Ltd	-	662,115	662,115	-	-	(22,271)
All Funds	-	(8,887)	(36,352)	-	(5,011)	(19,366)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(587,832)	(655,575)	(455,899)	(1,907,050)	(1,892,307)
3400 Other Funds Ltd	-	(422,562)	(382,284)	(95,953)	(80,322)	(87,149)
6400 Federal Funds Ltd	-	622,327	622,327	(196,668)	(196,668)	(218,939)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$388,067)</b>	<b>(\$415,532)</b>	<b>(\$748,520)</b>	<b>(\$2,184,040)</b>	<b>(\$2,198,395)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	19,016,423	23,079,788	25,695,311	35,983,832	25,796,575	29,933,451
3400 Other Funds Ltd	6,964,043	7,041,580	9,143,856	11,430,782	10,806,058	11,874,814
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	8,800,819	9,220,230	8,758,695	8,603,639	8,603,639
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,592,815</b>	<b>\$38,922,187</b>	<b>\$44,059,397</b>	<b>\$56,173,309</b>	<b>\$45,206,272</b>	<b>\$50,411,904</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	93,414	192,362	203,765	255,403	203,261	218,034
3400 Other Funds Ltd	50,674	159,657	164,692	275,519	173,429	293,477
6400 Federal Funds Ltd	30,997	112,008	112,008	117,516	116,713	116,713
All Funds	175,085	464,027	480,465	648,438	493,403	628,224
<b>4125 Out of State Travel</b>						
8000 General Fund	14,412	86,912	86,912	90,561	86,875	86,875
3400 Other Funds Ltd	12,365	50,022	50,022	52,123	52,123	52,123
6400 Federal Funds Ltd	37,424	156,855	156,855	163,443	163,443	163,443
All Funds	64,201	293,789	293,789	306,127	302,441	302,441
<b>4150 Employee Training</b>						
8000 General Fund	89,667	240,048	273,099	420,637	272,452	349,502
3400 Other Funds Ltd	50,228	86,097	114,435	154,675	126,245	159,511
6400 Federal Funds Ltd	94,750	55,076	55,076	61,555	57,390	57,390
All Funds	234,645	381,221	442,610	636,867	456,087	566,403
<b>4175 Office Expenses</b>						
8000 General Fund	92,616	303,631	325,727	425,058	322,770	370,965
3200 Other Funds Non-Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	24,146	132,880	151,126	184,231	161,547	188,090
6400 Federal Funds Ltd	28,767	113,541	113,541	120,690	118,310	118,310
All Funds	145,672	550,052	590,394	729,979	602,627	677,365
<b>4200 Telecommunications</b>						
8000 General Fund	176,462	215,563	232,905	310,019	232,249	270,924
3400 Other Funds Ltd	53,509	85,710	99,886	114,787	107,159	116,084

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6400 Federal Funds Ltd	62,226	100,630	100,630	106,642	104,857	104,857
All Funds	292,197	401,903	433,421	531,448	444,265	491,865
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,832,390	3,959,643	3,959,643	5,066,213	4,731,020	5,276,555
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	56,407	204,202	204,202	213,668	176,591	138,280
6400 Federal Funds Ltd	346,378	385,239	385,239	448,418	439,149	391,239
All Funds	3,235,660	4,549,084	4,549,084	5,728,299	5,346,760	5,806,074
<b>4250 Data Processing</b>						
8000 General Fund	144	48,179	54,837	86,260	55,589	72,137
3400 Other Funds Ltd	96	1,290,866	1,296,462	1,355,279	1,352,226	1,355,798
6400 Federal Funds Ltd	3,116	6,598	6,598	7,649	6,875	6,875
All Funds	3,356	1,345,643	1,357,897	1,449,188	1,414,690	1,434,810
<b>4275 Publicity and Publications</b>						
8000 General Fund	27,601	85,741	105,482	129,860	104,891	120,585
3400 Other Funds Ltd	8,389	54,927	58,987	73,243	62,463	75,077
6400 Federal Funds Ltd	16,327	30,485	30,485	32,360	31,766	31,766
All Funds	52,317	171,153	194,954	235,463	199,120	227,428
<b>4300 Professional Services</b>						
8000 General Fund	1,545,982	5,013,028	5,013,028	5,454,175	5,016,347	5,366,347
3400 Other Funds Ltd	325,122	1,391,659	1,391,659	1,514,126	1,514,126	1,514,126
6400 Federal Funds Ltd	2,027,705	4,378,197	4,378,197	4,763,478	4,763,478	4,758,419

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,898,809	10,782,884	10,782,884	11,731,779	11,293,951	11,638,892
<b>4315 IT Professional Services</b>						
8000 General Fund	639,972	964,127	964,127	10,506,033	381,033	506,033
3400 Other Funds Ltd	619,492	132,919	132,919	144,616	144,616	144,616
6400 Federal Funds Ltd	6,686	145,614	145,614	158,429	152,250	158,429
All Funds	1,266,150	1,242,660	1,242,660	10,809,078	677,899	809,078
<b>4325 Attorney General</b>						
8000 General Fund	143,798	123,698	123,698	145,556	138,832	145,556
3400 Other Funds Ltd	95,162	36,066	36,066	42,439	40,479	42,439
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	15,598	21,176	21,176	24,917	23,766	24,917
All Funds	256,966	180,940	180,940	212,912	203,077	212,912
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	156	27,809	31,746	49,040	31,694	40,500
3400 Other Funds Ltd	-	8,205	11,547	18,938	12,834	19,976
6400 Federal Funds Ltd	-	2,723	2,723	3,314	2,838	2,838
All Funds	156	38,737	46,016	71,292	47,366	63,314
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	488,521	502,026	506,852	546,632	506,842	512,343
3400 Other Funds Ltd	24,446	24,324	36,184	32,807	30,573	33,187
6400 Federal Funds Ltd	35,825	40,643	40,643	42,944	42,350	42,350
All Funds	548,792	566,993	583,679	622,383	579,765	587,880
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	1,011,106	1,418,216	1,498,062	1,859,884	1,549,957	1,324,021
3400 Other Funds Ltd	154,035	257,581	322,850	385,652	350,549	363,595
6400 Federal Funds Ltd	214,858	365,818	365,818	389,398	381,183	365,425
All Funds	1,379,999	2,041,615	2,186,730	2,634,934	2,281,689	2,053,041
<b>4475 Facilities Maintenance</b>						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	22,875	18,252	18,252	19,019	18,637	18,637
3200 Other Funds Non-Ltd	6,000	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	68,428	133,545	133,545	139,153	117,525	139,153
6400 Federal Funds Ltd	7,250	16,210	16,210	16,892	16,892	16,892
All Funds	104,553	374,007	374,007	381,064	359,054	380,682
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	31,290	31,290	32,604	32,604	32,604
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	7,003,106	7,188,106	-	-	4,661,449
<b>4650 Other Services and Supplies</b>						
8000 General Fund	219,729	591,869	632,647	825,921	571,184	660,855
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,737,184	-	-	-	-	-

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3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
3400 Other Funds Ltd	1,416,258	155,529	189,017	7,686,573	2,174,307	301,431
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
6400 Federal Funds Ltd	143,819	78,896	78,896	86,493	82,209	82,209
All Funds	8,644,856	826,294	900,560	8,598,987	2,827,700	1,044,495
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,886	224,292	247,911	342,109	246,044	435,364
3400 Other Funds Ltd	999	104,460	124,502	145,536	134,552	147,404
6400 Federal Funds Ltd	4,561	7,027	7,027	10,178	7,322	7,322
All Funds	13,446	335,779	379,440	497,823	387,918	590,090
<b>4715 IT Expendable Property</b>						
8000 General Fund	155,063	113,895	113,895	131,831	116,875	119,731
3400 Other Funds Ltd	16,990	18,536	18,536	40,680	19,314	44,314
6400 Federal Funds Ltd	91,638	36,182	36,182	37,703	37,703	37,703
All Funds	263,691	168,613	168,613	210,214	173,892	201,748
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,635,238	14,129,291	14,392,588	26,664,211	14,586,552	15,894,964
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	3,743,571	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
3400 Other Funds Ltd	2,990,439	11,361,581	11,756,033	12,606,649	6,783,262	9,822,734
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-

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6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	3,185,885	6,052,918	6,052,918	6,592,019	6,548,494	6,487,097
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,685,648</b>	<b>\$31,749,790</b>	<b>\$32,407,539</b>	<b>\$46,068,879</b>	<b>\$28,124,308</b>	<b>\$32,410,795</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	5,000,000	5,000,000	8,650,157	8,650,157	8,650,157
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	32,800	70,517	70,517	73,479	73,479	73,479
6400 Federal Funds Ltd	-	9,343	9,343	9,735	9,735	9,735
All Funds	32,800	79,860	79,860	83,214	83,214	83,214
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	26,000	104,639	104,639	109,034	109,034	109,034
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	1,029,062	1,029,062	1,072,282	1,072,282	995,592
All Funds	26,000	21,670,003	21,670,003	23,717,618	21,717,618	21,640,928
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,418,962	10,676,746	10,676,746	11,125,169	11,125,169	10,931,477
3400 Other Funds Ltd	2,676,424	2,849,062	2,849,062	2,968,722	2,968,722	2,968,722
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	55,727,651	96,722,211	96,722,211	100,784,545	100,784,545	100,861,235
All Funds	71,554,161	110,248,019	110,248,019	114,878,436	114,878,436	114,761,434

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>6035 Dist to Individuals</b>						
8000 General Fund	137,221,750	213,267,360	195,721,094	1,003,820,589	93,809,651	257,385,654
4400 Lottery Funds Ltd	39,669,974	12,274,716	29,820,982	62,790,254	286,205,192	84,000,000
3400 Other Funds Ltd	33,142,000	37,141,883	40,954,590	38,701,842	38,701,842	57,131,031
All Funds	210,033,724	262,683,959	266,496,666	1,105,312,685	418,716,685	398,516,685
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	722,841	2,003,815	2,003,815	2,160,801	2,160,801	1,305,342
3400 Other Funds Ltd	405,739	829,727	829,727	864,576	864,576	864,576
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	1,188,981	2,833,542	2,833,542	3,025,377	3,025,377	2,169,918
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	648,113,744	701,965,690	705,798,190	972,549,888	751,914,113	800,966,531
3020 Other Funds Cap Construct	23,360,000	56,496,994	56,496,994	37,500,000	-	37,500,000
3400 Other Funds Ltd	5,931,547	12,005,136	12,005,136	11,845,794	11,845,794	11,845,794
6400 Federal Funds Ltd	11,019,490	16,040,368	16,040,368	16,714,063	16,714,063	16,714,063
All Funds	688,424,781	786,508,188	790,340,688	1,038,609,745	780,473,970	867,026,388
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	1,113,540,081	152,171,562	226,055,762	266,792,638	161,133,964	212,380,195
4400 Lottery Funds Ltd	57,140,364	52,401,335	52,401,335	54,476,922	59,548,478	61,204,007
3020 Other Funds Cap Construct	256,725,000	445,905,100	475,905,100	603,420,739	208,200,000	327,713,551
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	3,500,000	8,500,000	-	-	4,900,000
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-

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6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	452,915	-	-	-	-	-
All Funds	1,433,133,939	653,977,997	766,870,351	928,698,452	432,890,595	610,205,906
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	1,744,787	1,744,787	1,818,068	1,818,068	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	22,900,000	22,900,000	10,000,000	-	14,900,000
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	13,119,216
<b>6085 Other Special Payments</b>						
8000 General Fund	-	1,072,642,584	1,176,957,540	1,211,403,011	1,086,941,462	1,223,500,787
4400 Lottery Funds Ltd	-	13,532,000	13,532,000	13,532,000	95,337,939	13,532,000
3400 Other Funds Ltd	-	36,380,669	149,466,436	143,225,042	133,225,042	143,225,042
All Funds	-	1,122,555,253	1,339,955,976	1,368,160,053	1,315,504,443	1,380,257,829
<b>6121 Spc Pmt to Governor, Office of the</b>						
6400 Federal Funds Ltd	59,373	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	296,069	198,014	198,014	198,014	198,014	198,014
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						

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8000 General Fund	767,856	752,003	752,003	-	752,003	752,003
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	752,003	752,003	-	752,003	752,003
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,909,785,234	2,189,498,976	2,353,984,366	3,492,971,312	2,120,956,379	2,535,241,205
4400 Lottery Funds Ltd	96,810,338	78,208,051	95,754,317	130,799,176	441,091,609	158,736,007
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	365,213,551
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	44,414,458	92,881,633	214,780,107	197,788,489	187,788,489	221,117,678
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	67,837,314	115,743,785	115,743,785	120,596,707	120,596,707	120,596,707
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,407,728,243</b>	<b>\$2,999,270,841</b>	<b>\$3,337,209,125</b>	<b>\$4,607,620,878</b>	<b>\$3,103,177,639</b>	<b>\$3,425,449,603</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	108,893,222	140,115,800	140,115,800	185,186,350	183,666,350	183,219,647
4430 Lottery Funds Debt Svc Ltd	25,398,749	31,387,267	31,387,267	35,235,360	35,235,360	35,114,541
3230 Other Funds Debt Svc Non-Ltd	89,328,296	82,052,840	82,052,840	121,205,010	121,205,010	121,205,010
3430 Other Funds Debt Svc Ltd	26,641,372	31,479,730	32,174,901	9,914,000	9,914,000	13,774,789
All Funds	250,261,639	285,035,637	285,730,808	351,540,720	350,020,720	353,313,987

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**Higher Education Coordinating Commission**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	109,611,720	124,688,697	123,658,306	147,841,327	145,033,942	144,812,100
4430 Lottery Funds Debt Svc Ltd	19,623,673	12,731,922	12,731,922	9,895,110	9,895,110	9,667,345
3230 Other Funds Debt Svc Non-Ltd	96,451,808	72,596,846	72,596,846	73,436,710	73,436,710	73,436,710
3430 Other Funds Debt Svc Ltd	20,982,403	5,961,050	6,991,470	1,372,180	1,372,180	1,372,180
All Funds	246,669,604	215,978,515	215,978,544	232,545,327	229,737,942	229,288,335
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	218,504,942	264,804,497	263,774,106	333,027,677	328,700,292	328,031,747
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	44,119,189	45,130,470	45,130,470	44,781,886
3230 Other Funds Debt Svc Non-Ltd	947,567,396	154,649,686	154,649,686	194,641,720	194,641,720	194,641,720
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	39,166,371	11,286,180	11,286,180	15,146,969
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$1,258,876,037</b>	<b>\$501,014,152</b>	<b>\$501,709,352</b>	<b>\$584,086,047</b>	<b>\$579,758,662</b>	<b>\$582,602,322</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,936,436,895	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	2,581,069,620
8030 General Fund Debt Svc	218,504,943	264,804,497	263,774,106	333,027,677	328,700,292	328,031,747
4400 Lottery Funds Ltd	96,810,579	78,208,051	95,754,317	130,799,176	441,091,609	158,736,007

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4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	44,119,189	45,130,470	45,130,470	44,781,886
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	365,213,551
3200 Other Funds Non-Ltd	3,797,679	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	950,707,339	154,649,686	154,649,686	194,641,720	194,641,720	194,641,720
3400 Other Funds Ltd	54,368,940	116,284,794	240,679,996	230,476,077	214,027,966	251,465,383
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	39,166,371	11,286,180	11,286,180	15,146,969
6200 Federal Funds Non-Ltd	4,804,879	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	4,008,153
6400 Federal Funds Ltd	78,564,201	130,597,522	131,016,933	135,947,421	135,748,840	135,687,443
<b>TOTAL EXPENDITURES</b>	<b>\$3,720,882,743</b>	<b>\$3,575,956,970</b>	<b>\$3,920,385,413</b>	<b>\$5,302,599,270</b>	<b>\$3,764,917,038</b>	<b>\$4,099,524,781</b>

**REVERSIONS**

**9900 Reversions**

8000 General Fund	(3,620,317)	-	-	-	-	-
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
All Funds	(3,623,248)	-	-	-	-	-

**ENDING BALANCE**

4400 Lottery Funds Ltd	14,784,913	22,777,638	22,777,638	23,643,060	18,159,698	19,177,795
4430 Lottery Funds Debt Svc Ltd	-	64	64	-	-	-
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3400 Other Funds Ltd	36,124,819	4,752,163	8,056,992	4,697,203	5,716,053	22,044,067
3430 Other Funds Debt Svc Ltd	159,381	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-

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6400 Federal Funds Ltd	1,223,260	132,817	132,817	-	16,599	346
<b>TOTAL ENDING BALANCE</b>	<b>\$53,924,380</b>	<b>\$27,662,682</b>	<b>\$30,967,511</b>	<b>\$28,340,263</b>	<b>\$23,892,350</b>	<b>\$41,222,208</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	144	152	180	214	171	195
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>144</b>	<b>152</b>	<b>180</b>	<b>214</b>	<b>171</b>	<b>195</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	134.86	143.36	160.87	205.23	163.33	185.13
<b>TOTAL AUTHORIZED FTE</b>	<b>134.86</b>	<b>143.36</b>	<b>160.87</b>	<b>205.23</b>	<b>163.33</b>	<b>185.13</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	31,308	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,716,192	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
All Funds	5,182,079	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,747,500	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,213,387</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	34,489,147	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	-	-	-	-	-

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All Funds	1,366,992	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	973,891	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,936,990	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,910,881	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,910,881</b>	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	958,651	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	32,735	-	-	-	-	-
3400 Other Funds Ltd	88,106	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-
All Funds	1,477,045	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	179,919	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	89,000	-	-	-	-	-

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<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	268,919	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$268,919</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,501,403	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
All Funds	18,801,167	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	(758,953)	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	79,979	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	584,644	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	1,251,554	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	9,547,648	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	10,724,872	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$10,724,872</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	251,635	-	-	-	-	-
3400 Other Funds Ltd	18,585,933	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$73,499,077</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$37,347)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	678,250	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	21,333,433	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	19,312,710	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$78,675,117</b>	-	-	-	-	-

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	12,280,003	-	-	-	-	-
3400 Other Funds Ltd	4,394,948	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	-	-	-	-	-
All Funds	21,517,695	-	-	-	-	-

**3160 Temporary Appointments**

8000 General Fund	55,561	-	-	-	-	-
3400 Other Funds Ltd	43,642	-	-	-	-	-
6400 Federal Funds Ltd	49,998	-	-	-	-	-
All Funds	149,201	-	-	-	-	-

**3170 Overtime Payments**

8000 General Fund	17,170	-	-	-	-	-
3400 Other Funds Ltd	10,900	-	-	-	-	-
6400 Federal Funds Ltd	60,469	-	-	-	-	-
All Funds	88,539	-	-	-	-	-

**3180 Shift Differential**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	153,936	-	-	-	-	-
3400 Other Funds Ltd	26,702	-	-	-	-	-
6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	246,736	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	12,506,676	-	-	-	-	-
3400 Other Funds Ltd	4,476,192	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,002,184</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,624	-	-	-	-	-
3400 Other Funds Ltd	1,474	-	-	-	-	-
6400 Federal Funds Ltd	1,419	-	-	-	-	-
All Funds	6,517	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,035,286	-	-	-	-	-
3400 Other Funds Ltd	737,461	-	-	-	-	-
6400 Federal Funds Ltd	872,297	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	3,645,044	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	695,010	-	-	-	-	-
3400 Other Funds Ltd	250,071	-	-	-	-	-
6400 Federal Funds Ltd	276,573	-	-	-	-	-
All Funds	1,221,654	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	938,804	-	-	-	-	-
3400 Other Funds Ltd	335,820	-	-	-	-	-
6400 Federal Funds Ltd	366,859	-	-	-	-	-
All Funds	1,641,483	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(19)	-	-	-	-	-
3400 Other Funds Ltd	1,061	-	-	-	-	-
6400 Federal Funds Ltd	4,219	-	-	-	-	-
All Funds	5,261	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	86,429	-	-	-	-	-
3400 Other Funds Ltd	26,764	-	-	-	-	-

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6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	113,217	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,639,407	-	-	-	-	-
3400 Other Funds Ltd	881,956	-	-	-	-	-
6400 Federal Funds Ltd	999,271	-	-	-	-	-
All Funds	4,520,634	-	-	-	-	-
<b>3280 Other OPE</b>						
8000 General Fund	8,748	-	-	-	-	-
3400 Other Funds Ltd	1,237	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,450,124	-	-	-	-	-
3400 Other Funds Ltd	2,236,532	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,208,342</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	18,956,800	-	-	-	-	-
3400 Other Funds Ltd	6,712,724	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,210,526</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4100 Instate Travel</b>						
8000 General Fund	80,446	-	-	-	-	-
3400 Other Funds Ltd	50,424	-	-	-	-	-
6400 Federal Funds Ltd	30,997	-	-	-	-	-
All Funds	161,867	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	14,412	-	-	-	-	-
3400 Other Funds Ltd	12,365	-	-	-	-	-
6400 Federal Funds Ltd	37,424	-	-	-	-	-
All Funds	64,201	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	83,778	-	-	-	-	-
3400 Other Funds Ltd	40,709	-	-	-	-	-
6400 Federal Funds Ltd	94,750	-	-	-	-	-
All Funds	219,237	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	92,193	-	-	-	-	-
3200 Other Funds Non-Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	22,102	-	-	-	-	-
6400 Federal Funds Ltd	28,767	-	-	-	-	-
All Funds	143,205	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	171,152	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	53,282	-	-	-	-	-
6400 Federal Funds Ltd	62,226	-	-	-	-	-
All Funds	286,660	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,811,568	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	56,237	-	-	-	-	-
6400 Federal Funds Ltd	346,378	-	-	-	-	-
All Funds	3,214,427	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	96	-	-	-	-	-
6400 Federal Funds Ltd	3,116	-	-	-	-	-
All Funds	3,356	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	19,746	-	-	-	-	-
3400 Other Funds Ltd	7,958	-	-	-	-	-
6400 Federal Funds Ltd	16,327	-	-	-	-	-
All Funds	44,031	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	1,545,982	-	-	-	-	-
3400 Other Funds Ltd	324,122	-	-	-	-	-
6400 Federal Funds Ltd	1,958,711	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	3,828,815	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	639,972	-	-	-	-	-
3400 Other Funds Ltd	619,492	-	-	-	-	-
6400 Federal Funds Ltd	6,686	-	-	-	-	-
All Funds	1,266,150	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	143,798	-	-	-	-	-
3400 Other Funds Ltd	93,707	-	-	-	-	-
6400 Federal Funds Ltd	15,598	-	-	-	-	-
All Funds	253,103	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	156	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	467,544	-	-	-	-	-
3400 Other Funds Ltd	21,145	-	-	-	-	-
6400 Federal Funds Ltd	35,825	-	-	-	-	-
All Funds	524,514	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,009,446	-	-	-	-	-
3400 Other Funds Ltd	154,035	-	-	-	-	-
6400 Federal Funds Ltd	214,858	-	-	-	-	-
All Funds	1,378,339	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4475 Facilities Maintenance</b>						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	21,188	-	-	-	-	-
3200 Other Funds Non-Ltd	6,000	-	-	-	-	-
3400 Other Funds Ltd	56,311	-	-	-	-	-
6400 Federal Funds Ltd	7,250	-	-	-	-	-
All Funds	90,749	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	219,728	-	-	-	-	-
3200 Other Funds Non-Ltd	220	-	-	-	-	-
3400 Other Funds Ltd	1,414,980	-	-	-	-	-
6400 Federal Funds Ltd	143,819	-	-	-	-	-
All Funds	1,778,747	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,886	-	-	-	-	-
3400 Other Funds Ltd	999	-	-	-	-	-
6400 Federal Funds Ltd	4,561	-	-	-	-	-
All Funds	13,446	-	-	-	-	-
<b>4715 IT Expendable Property</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**HECC Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	155,063	-	-	-	-	-
3400 Other Funds Ltd	16,990	-	-	-	-	-
6400 Federal Funds Ltd	90,138	-	-	-	-	-
All Funds	262,191	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,557,646	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	2,958,647	-	-	-	-	-
6400 Federal Funds Ltd	3,115,391	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,638,291</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	373,403	-	-	-	-	-
3400 Other Funds Ltd	570,294	-	-	-	-	-
6400 Federal Funds Ltd	6,291,346	-	-	-	-	-
All Funds	7,235,043	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	62,901	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	2,161,897	-	-	-	-	-
3400 Other Funds Ltd	4,059,397	-	-	-	-	-

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**2023-25 Biennium**

**HECC Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	814,848	-	-	-	-	-
All Funds	7,036,142	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	51,228	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	-	-	-	-	-
6400 Federal Funds Ltd	452,915	-	-	-	-	-
All Funds	1,714,947	-	-	-	-	-
<b>6121 Spc Pmt to Governor, Office of the</b>						
6400 Federal Funds Ltd	59,373	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	15,000	-	-	-	-	-
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	767,856	-	-	-	-	-
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	4,354,384	-	-	-	-	-
3400 Other Funds Ltd	6,832,139	-	-	-	-	-
6400 Federal Funds Ltd	7,915,298	-	-	-	-	-

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**HECC Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$19,101,821</b>	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
3430 Other Funds Debt Svc Ltd	377,752	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	2,483,825	-	-	-	-	-
<b>DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,861,577</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	30,868,830	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	16,503,510	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	18,571,691	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$68,812,215</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(3,620,317)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3400 Other Funds Ltd	4,829,923	-	-	-	-	-
6400 Federal Funds Ltd	741,019	-	-	-	-	-

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$6,242,585</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	144	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>144</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	134.86	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>134.86</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Support to Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	646,058,399	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,803,557	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	54,539	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,858,096	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$647,916,495</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,880,879	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$647,939,278</b>	-	-	-	-	-

**EXPENDITURES**

**SERVICES & SUPPLIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Support to Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	20,328	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	11,148	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	293,441	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	645,733,482	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
All Funds	647,605,632	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	646,038,071	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$647,910,221</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$647,930,549</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,729	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,729</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-103-00-00-00000**

**2023-25 Biennium**

**Public University Ops & Student Support**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	836,898,583	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$836,898,583</b>	-	-	-	-	-

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	836,898,583	-	-	-	-	-
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-104-00-00-00000

2023-25 Biennium

Public University State Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	44,627,516	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,627,516</b>	-	-	-	-	-

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	44,627,516	-	-	-	-	-
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-105-00-00-00000

2023-25 Biennium

Agriculture Experiment Station

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	74,279,264	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$74,279,264</b>	-	-	-	-	-

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	74,279,264	-	-	-	-	-
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-106-00-00-00000**

**2023-25 Biennium**

**Extension Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	54,602,343	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	37,377,324	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$43,040,555</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$97,642,898</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$97,642,898</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**Extension Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
All Funds	97,642,898	-	-	-	-	-

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Forest Research Laboratory

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,138,440	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,138,440</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	11,138,440	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-108-00-00-00000

2023-25 Biennium

OHSU Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	78,823,491	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$78,823,491</b>	-	-	-	-	-

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	78,823,491	-	-	-	-	-
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-109-00-00-00000**

**2023-25 Biennium**

**Student Assistance**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	11,359	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,216,347	-	-	-	-	-
All Funds	30,750,893	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,227,706	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$30,762,252</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	137,748,318	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	23,229	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	827,112	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	25,687,183	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	15,117,546	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	(234,313)	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	58,541	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,634,255	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
<b>1170 Tsfr From Treasury, Or State</b>						
3400 Other Funds Ltd	242,323	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,222,200	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	4,157,319	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$47,077,901</b>	-	-	-	-	-

**REVENUE CATEGORIES**

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8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	45,578,076	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$226,246,976</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(61,506)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	54,455,128	-	-	-	-	-
3400 Other Funds Ltd	64,744,276	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,947,722</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	39,477	-	-	-	-	-
3400 Other Funds Ltd	152,513	-	-	-	-	-
All Funds	191,990	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	11,982	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	659	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,177	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	40,136	-	-	-	-	-
3400 Other Funds Ltd	165,672	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$205,808</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	21	-	-	-	-	-
3400 Other Funds Ltd	80	-	-	-	-	-
All Funds	101	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	5,687	-	-	-	-	-
3400 Other Funds Ltd	28,109	-	-	-	-	-
All Funds	33,796	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,114	-	-	-	-	-
3400 Other Funds Ltd	8,619	-	-	-	-	-
All Funds	10,733	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,056	-	-	-	-	-
3400 Other Funds Ltd	12,642	-	-	-	-	-
All Funds	15,698	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	54	-	-	-	-	-
All Funds	67	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	251	-	-	-	-	-
3400 Other Funds Ltd	994	-	-	-	-	-
All Funds	1,245	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	8,345	-	-	-	-	-
3400 Other Funds Ltd	33,089	-	-	-	-	-
All Funds	41,434	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	19,487	-	-	-	-	-
3400 Other Funds Ltd	83,587	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$103,074</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	59,623	-	-	-	-	-
3400 Other Funds Ltd	249,259	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,882</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,968	-	-	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	13,218	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	5,889	-	-	-	-	-
3400 Other Funds Ltd	9,519	-	-	-	-	-
All Funds	15,408	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	423	-	-	-	-	-
3400 Other Funds Ltd	2,044	-	-	-	-	-
All Funds	2,467	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	5,310	-	-	-	-	-
3400 Other Funds Ltd	227	-	-	-	-	-
All Funds	5,537	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,103	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
All Funds	1,514	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,855	-	-	-	-	-
3400 Other Funds Ltd	431	-	-	-	-	-
All Funds	8,286	-	-	-	-	-

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<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,000	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	649	-	-	-	-	-
3400 Other Funds Ltd	3,301	-	-	-	-	-
All Funds	3,950	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,660	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,687	-	-	-	-	-
3400 Other Funds Ltd	11,089	-	-	-	-	-
All Funds	12,776	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	1,278	-	-	-	-	-
All Funds	1,279	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	37,545	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	29,309	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$67,095</b>	-	-	-	-	-

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

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3400 Other Funds Ltd	1,600	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	137,221,750	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,142,000	-	-	-	-	-
All Funds	210,033,724	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	429,400	-	-	-	-	-
3400 Other Funds Ltd	83,800	-	-	-	-	-
All Funds	513,200	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	137,651,150	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,227,400	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$210,548,524</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	39,670,215	-	-	-	-	-
3400 Other Funds Ltd	33,505,968	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$210,924,501</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	14,784,913	-	-	-	-	-
3400 Other Funds Ltd	31,238,308	-	-	-	-	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$46,023,221</b>	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	121,684	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,390,916	-	-	-	-	-
All Funds	1,636,577	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	8,252,711	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
6400 Federal Funds Ltd	594,000	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	339,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,100	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	58,489,835	-	-	-	-	-

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**Workforce and Other Special Payments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	63,205,302	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	716,574	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	1,356,813	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,073,387	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,073,387</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,413,487	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	59,083,835	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$74,465,500</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,535,171	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,839,444	-	-	-	-	-
6400 Federal Funds Ltd	60,474,751	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$76,102,077</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
All Funds	44,177	-	-	-	-	-
<b>3170 Overtime Payments</b>						
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$45,636</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	258	-	-	-	-	-
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
All Funds	9,338	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	70	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-
All Funds	2,558	-	-	-	-	-
<b>3230 Social Security Taxes</b>						

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**Workforce and Other Special Payments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	92	-	-	-	-	-
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
All Funds	3,406	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	415	-	-	-	-	-
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
All Funds	12,439	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	842	-	-	-	-	-
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,771</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,060	-	-	-	-	-
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$73,407</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	(65)	-	-	-	-	-
<b>4300 Professional Services</b>						

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Workforce and Other Special Payments

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	68,994	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,455	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
All Funds	3,863	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,028	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
6400 Federal Funds Ltd	1,500	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(65)	-	-	-	-	-
3400 Other Funds Ltd	2,483	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	70,494	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,320</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	32,800	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	26,000	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,034,411	-	-	-	-	-
3400 Other Funds Ltd	2,104,530	-	-	-	-	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	49,436,305	-	-	-	-	-
All Funds	64,306,370	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	319,439	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	218,365	-	-	-	-	-
6400 Federal Funds Ltd	10,204,642	-	-	-	-	-
All Funds	10,423,007	-	-	-	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	281,069	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	8,252,776	-	-	-	-	-
3400 Other Funds Ltd	2,482,769	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	59,922,016	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$75,388,685</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,487,312	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,804,879	-	-	-	-	-
6400 Federal Funds Ltd	59,992,510	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$75,537,412</b>	-	-	-	-	-

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**Workforce and Other Special Payments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	47,859	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-
6400 Federal Funds Ltd	482,241	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$564,665</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-112-00-00-00000**

**2023-25 Biennium**

**Sports Lottery**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	19,763,040	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,099,809</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	192,620	-	-	-	-	-
3200 Other Funds Non-Ltd	691,041	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,697,737	-	-	-	-	-
All Funds	20,125,393	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
All Funds	180,450,038	-	-	-	-	-
<b>BOND SALES</b>						
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	227,555	-	-	-	-	-
3200 Other Funds Non-Ltd	(5,882)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	88,694,903	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	11,158,999	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	100,233,077	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	88,275,571	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	10	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	4,003,709	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	468	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
All Funds	229,057	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	33,324,613	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,237,761	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-113-00-00-00000**

**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	36,605,244	-	-	-	-	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	33,325,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,466,350	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$36,834,301</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,552,636	-	-	-	-	-
3200 Other Funds Non-Ltd	3,045,923	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	927,855,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	11,201,879	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,160,261,706</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
All Funds	(2,868)	-	-	-	-	-
<b>TRANSFERS OUT</b>						

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,336)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	945,399,133	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,896,749	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,180,383,763</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	16,738	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
All Funds	6,876,908	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	16,738	-	-	-	-	-
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,893,646</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	13,119,216	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	17,117,805	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	87,467,434	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	18,442,593	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	87,215,571	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	68,620	-	-	-	-	-
All Funds	193,194,218	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	79,843,718	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	15,302,195	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,330,528	-	-	-	-	-

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	12,709,403	-	-	-	-	-
All Funds	200,185,844	-	-	-	-	-
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	167,311,152	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	941,333,391	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$1,155,324,856</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,311,153	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	944,473,334	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$1,179,336,307</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	118,726	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,044,525</b>	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	279,945	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	14,517	-	-	-	-	-
All Funds	294,462	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
All Funds	27,381,111	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	(169,724)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
All Funds	824,244	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	49	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	11,167,413	-	-	-	-	-
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	11,167,462	-	-	-	-	-

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**2023-25 Biennium**

**Community College Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL TRANSFERS IN</b>	<b>\$11,167,462</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	10,997,738	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$39,372,817</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(49)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,008,485	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,667,230</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	3,046	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	13,737,248	-	-	-	-	-

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**2023-25 Biennium**

**Community College Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	6,956,156	-	-	-	-	-
All Funds	20,693,404	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	13,640,817	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	4,321,478	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
All Funds	18,941,746	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$39,635,150</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,638,196</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	29,034	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$29,034</b>	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3430 Other Funds Debt Svc Ltd	59,468	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3230 Other Funds Debt Svc Non-Ltd	4,120,354	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	23,235	-	-	-	-	-
All Funds	4,143,589	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3230 Other Funds Debt Svc Non-Ltd	926	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,837,944	-	-	-	-	-
All Funds	30,838,870	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-

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**2023-25 Biennium**

**OHSU Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	30,861,179	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$60,910,909</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2107 Tsfr To Administrative Svcs</b>						
3430 Other Funds Debt Svc Ltd	(422)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,969,955</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	7,688,540	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,195,000	-	-	-	-	-
All Funds	35,996,265	-	-	-	-	-

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**OHSU Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	16,127,185	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	4,121,280	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,725,225	-	-	-	-	-
All Funds	24,973,690	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$60,969,955</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$60,969,955</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-116-00-00-00000**

**2023-25 Biennium**

**Public University Capital Construction**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	297,500	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
All Funds	(147,272)	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$256,577,728</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,875,228</b>	-	-	-	-	-

**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-116-00-00-00000**

**2023-25 Biennium**

**Public University Capital Construction**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
All Funds	256,779,108	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7150 Interest - Bonds</b>						
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$256,863,607</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	11,621	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,621</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-117-00-00-00000

2023-25 Biennium

Community College Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,360,000</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Directors Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	583,349	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(583,349)	-	-	12,900,000	12,900,000	12,900,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	12,900,000	12,900,000	12,900,000
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>\$12,900,000</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	11,200,441
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	-	541,800	541,800	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	634,671
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	12,900,000	12,900,000	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	193,000	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Directors Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	13,100,000	13,293,000	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$13,100,000</b>	<b>\$13,293,000</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	11,200,441
3400 Other Funds Ltd	-	13,100,000	13,293,000	541,800	541,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	634,671
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$36,272,795</b>	<b>\$38,119,409</b>	<b>\$113,170,611</b>	<b>\$11,618,723</b>	<b>\$11,835,112</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	-	(12,900,000)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	11,200,441
3400 Other Funds Ltd	-	13,100,000	13,293,000	13,441,800	13,441,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	634,671
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$36,272,795</b>	<b>\$38,119,409</b>	<b>\$126,070,611</b>	<b>\$24,518,723</b>	<b>\$11,835,112</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	-	2,475,392	2,704,843	3,721,416	3,007,419	3,426,699

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	120,047	-	-	-
6400 Federal Funds Ltd	-	236,536	245,473	272,445	286,125	286,125
All Funds	-	2,711,928	3,070,363	3,993,861	3,293,544	3,712,824
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	3,751	3,751	3,909	3,909	3,909
<b>3170 Overtime Payments</b>						
8000 General Fund	-	90	90	94	94	94
<b>3190 All Other Differential</b>						
8000 General Fund	-	13,800	13,800	14,380	14,380	14,380
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	2,493,033	2,722,484	3,739,799	3,025,802	3,445,082
3400 Other Funds Ltd	-	-	120,047	-	-	-
6400 Federal Funds Ltd	-	236,536	245,473	272,445	286,125	286,125
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$2,729,569</b>	<b>\$3,088,004</b>	<b>\$4,012,244</b>	<b>\$3,311,927</b>	<b>\$3,731,207</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	694	751	939	690	849
3400 Other Funds Ltd	-	-	51	-	-	-
6400 Federal Funds Ltd	-	60	60	47	52	52
All Funds	-	754	862	986	742	901
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	424,690	447,880	667,670	539,721	614,858
3400 Other Funds Ltd	-	-	20,563	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	40,519	40,519	48,823	51,275	51,275
All Funds	-	465,209	508,962	716,493	590,996	666,133
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	146,565	137,033	152,091	152,091	152,091
6400 Federal Funds Ltd	-	-	13,021	15,122	15,122	15,122
All Funds	-	146,565	150,054	167,213	167,213	167,213
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	183,575	193,931	270,546	215,926	248,000
3400 Other Funds Ltd	-	-	9,184	-	-	-
6400 Federal Funds Ltd	-	16,308	16,308	16,955	18,002	18,002
All Funds	-	199,883	219,423	287,501	233,928	266,002
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	13,717	10,860	12,537
6400 Federal Funds Ltd	-	-	-	794	849	849
All Funds	-	-	-	14,511	11,709	13,386
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	550	595	813	596	734
3400 Other Funds Ltd	-	-	39	-	-	-
6400 Federal Funds Ltd	-	48	48	43	48	48
All Funds	-	598	682	856	644	782
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	13,464	14,277	22,438	17,294	20,671
3400 Other Funds Ltd	-	-	720	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	13,464	14,997	22,438	17,294	20,671
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	458,786	496,778	701,910	514,800	633,600
3400 Other Funds Ltd	-	-	33,693	-	-	-
6400 Federal Funds Ltd	-	38,230	38,230	35,640	39,600	39,600
All Funds	-	497,016	568,701	737,550	554,400	673,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,228,324	1,291,245	1,830,124	1,451,978	1,683,340
3400 Other Funds Ltd	-	-	64,250	-	-	-
6400 Federal Funds Ltd	-	95,165	108,186	117,424	124,948	124,948
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,323,489</b>	<b>\$1,463,681</b>	<b>\$1,947,548</b>	<b>\$1,576,926</b>	<b>\$1,808,288</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(25,281)	(25,281)	-	(224,388)	(224,388)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	19,434	5,785	-	(20,642)	-
3400 Other Funds Ltd	-	-	(12,102)	-	-	-
6400 Federal Funds Ltd	-	6,592	6,592	-	-	-
All Funds	-	26,026	275	-	(20,642)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(5,847)	(19,496)	-	(245,030)	(224,388)
3400 Other Funds Ltd	-	-	(12,102)	-	-	-
6400 Federal Funds Ltd	-	6,592	6,592	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	\$745	(\$25,006)	-	(\$245,030)	(\$224,388)
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	3,715,510	3,994,233	5,569,923	4,232,750	4,904,034
3400 Other Funds Ltd	-	-	172,195	-	-	-
6400 Federal Funds Ltd	-	338,293	360,251	389,869	411,073	411,073
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,053,803</b>	<b>\$4,526,679</b>	<b>\$5,959,792</b>	<b>\$4,643,823</b>	<b>\$5,315,107</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	22,993	23,474	28,616	22,993	25,241
3400 Other Funds Ltd	-	-	426	-	-	-
6400 Federal Funds Ltd	-	384	384	400	400	400
All Funds	-	23,377	24,284	29,016	23,393	25,641
<b>4125 Out of State Travel</b>						
8000 General Fund	-	21,653	21,653	22,562	21,653	21,653
<b>4150 Employee Training</b>						
8000 General Fund	-	46,103	48,557	72,076	46,103	57,645
3400 Other Funds Ltd	-	-	2,176	-	-	-
6400 Federal Funds Ltd	-	1,998	1,998	2,082	2,082	2,082
All Funds	-	48,101	52,731	74,158	48,185	59,727
<b>4175 Office Expenses</b>						
8000 General Fund	-	33,148	35,285	50,486	33,148	41,954
3400 Other Funds Ltd	-	-	1,896	-	-	-
6400 Federal Funds Ltd	-	1,142	1,142	1,190	1,190	1,190

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Directors Office

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	34,290	38,323	51,676	34,338	43,144
<b>4200 Telecommunications</b>						
8000 General Fund	-	29,745	31,525	43,490	29,745	36,885
3400 Other Funds Ltd	-	-	1,579	-	-	-
6400 Federal Funds Ltd	-	857	857	893	893	893
All Funds	-	30,602	33,961	44,383	30,638	37,778
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	225,997	225,997	435,489	395,322	413,720
6400 Federal Funds Ltd	-	95,000	95,000	108,990	108,990	95,092
All Funds	-	320,997	320,997	544,479	504,312	508,812
<b>4250 Data Processing</b>						
8000 General Fund	-	7,718	8,292	12,864	7,718	10,218
3400 Other Funds Ltd	-	-	510	-	-	-
6400 Federal Funds Ltd	-	371	371	387	387	387
All Funds	-	8,089	9,173	13,251	8,105	10,605
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	6,688	7,044	10,415	6,688	8,352
3400 Other Funds Ltd	-	-	316	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	297
All Funds	-	6,973	7,645	10,712	6,985	8,649
<b>4300 Professional Services</b>						
8000 General Fund	-	28,895	28,895	31,438	28,895	28,895
6400 Federal Funds Ltd	-	113,103	113,103	123,056	123,056	117,997

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	141,998	141,998	154,494	151,951	146,892
<b>4315 IT Professional Services</b>						
8000 General Fund	-	82,700	82,700	89,978	89,978	89,978
<b>4325 Attorney General</b>						
8000 General Fund	-	8,540	8,540	10,049	9,585	10,049
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	6,379	6,696	9,503	6,379	7,807
3400 Other Funds Ltd	-	-	281	-	-	-
6400 Federal Funds Ltd	-	228	228	238	238	238
All Funds	-	6,607	7,205	9,741	6,617	8,045
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	164,254	164,610	174,599	164,254	165,918
3400 Other Funds Ltd	-	-	316	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	297
All Funds	-	164,539	165,211	174,896	164,551	166,215
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	50,660	58,857	110,293	52,788	77,686
3400 Other Funds Ltd	-	-	7,269	-	-	-
6400 Federal Funds Ltd	-	2,879	2,879	3,000	3,000	3,000
All Funds	-	53,539	69,005	113,293	55,788	80,686
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	577	577	601	577	577
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Directors Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	3,989	8,066	33,551	3,989	20,531
3400 Other Funds Ltd	-	-	3,616	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	297
All Funds	-	4,274	11,967	33,848	4,286	20,828
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	47,191	49,091	66,309	47,191	55,759
3400 Other Funds Ltd	-	-	1,685	-	-	-
6400 Federal Funds Ltd	-	1,370	1,370	1,428	1,428	1,428
All Funds	-	48,561	52,146	67,737	48,619	57,187
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	14,425	14,425	15,031	14,425	14,425
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	801,655	824,284	1,217,350	981,431	1,087,293
3400 Other Funds Ltd	-	-	20,070	-	-	-
6400 Federal Funds Ltd	-	218,187	218,187	242,555	242,555	223,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,019,842</b>	<b>\$1,062,541</b>	<b>\$1,459,905</b>	<b>\$1,223,986</b>	<b>\$1,310,891</b>
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	-	-	50,000,000	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	-	-	50,000,000	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	12,900,000	12,900,000	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Directors Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>6085 Other Special Payments</b>						
8000 General Fund	-	5,199,150	6,529,454	5,209,114	5,209,114	5,209,114
3400 Other Funds Ltd	-	13,100,000	13,100,000	13,441,800	13,441,800	-
All Funds	-	18,299,150	19,629,454	18,650,914	18,650,914	5,209,114
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	18,099,150	19,429,454	105,209,114	5,209,114	5,209,114
3400 Other Funds Ltd	-	13,100,000	13,100,000	13,441,800	13,441,800	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$31,199,150</b>	<b>\$32,529,454</b>	<b>\$118,650,914</b>	<b>\$18,650,914</b>	<b>\$5,209,114</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	11,200,441
3400 Other Funds Ltd	-	13,100,000	13,292,265	13,441,800	13,441,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	634,671
<b>TOTAL EXPENDITURES</b>	-	<b>\$36,272,795</b>	<b>\$38,118,674</b>	<b>\$126,070,611</b>	<b>\$24,518,723</b>	<b>\$11,835,112</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	735	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$735</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	13	16	19	14	17
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>13</b>	<b>16</b>	<b>19</b>	<b>14</b>	<b>17</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	13.00	14.89	18.64	14.00	17.00
<b>TOTAL AUTHORIZED FTE</b>	-	<b>13.00</b>	<b>14.89</b>	<b>18.64</b>	<b>14.00</b>	<b>17.00</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Central Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	700,498	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
All Funds	2,219,366	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(700,498)	-	-	4,250,000	4,250,000	4,250,000
3430 Other Funds Debt Svc Ltd	(1,518,868)	-	-	-	-	-
All Funds	(2,219,366)	-	-	4,250,000	4,250,000	4,250,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	4,250,000	4,250,000	4,250,000
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,250,000</b>	<b>\$4,250,000</b>	<b>\$4,250,000</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	13,563,390
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	2,300,722
All Funds	-	12,307,409	13,244,512	16,918,432	13,545,228	15,864,112
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,095,000	5,095,000	5,000,000
<b>OTHER</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	99,147	208,684	103,311	103,311	4,940,109
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	-	12,900,000
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	302,984	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	-	302,984	-	-	12,900,000
<b>TOTAL TRANSFERS IN</b>	-	-	<b>\$302,984</b>	-	-	<b>\$12,900,000</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	13,563,390
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	2,300,722
3400 Other Funds Ltd	-	5,099,147	5,511,668	5,198,311	5,198,311	22,840,109
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$19,731,826</b>	<b>\$21,314,681</b>	<b>\$24,602,870</b>	<b>\$21,205,256</b>	<b>\$41,123,053</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	13,563,390
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	2,300,722
3400 Other Funds Ltd	-	5,099,147	5,511,668	9,448,311	9,448,311	27,090,109

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Central Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$19,731,826</b>	<b>\$21,314,681</b>	<b>\$28,852,870</b>	<b>\$25,455,256</b>	<b>\$45,373,053</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	-	4,825,343	5,614,455	6,607,748	5,092,132	6,316,852
3400 Other Funds Ltd	-	-	280,083	411,192	411,192	411,192
6400 Federal Funds Ltd	-	1,078,913	1,252,751	1,113,433	1,097,207	1,097,207
All Funds	-	5,904,256	7,147,289	8,132,373	6,600,531	7,825,251
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	34,819	34,819	36,281	36,281	36,281
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,091	1,091	1,137	1,137	1,137
<b>3190 All Other Differential</b>						
8000 General Fund	-	10,255	10,255	10,686	10,686	10,686
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	4,871,508	5,660,620	6,655,852	5,140,236	6,364,956
3400 Other Funds Ltd	-	-	280,083	411,192	411,192	411,192
6400 Federal Funds Ltd	-	1,078,913	1,252,751	1,113,433	1,097,207	1,097,207
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$5,950,421</b>	<b>\$7,193,454</b>	<b>\$8,180,477</b>	<b>\$6,648,635</b>	<b>\$7,873,355</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Central Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	1,678	1,809	2,158	1,587	2,064
3400 Other Funds Ltd	-	-	85	106	106	106
6400 Federal Funds Ltd	-	347	347	319	314	314
All Funds	-	2,025	2,241	2,583	2,007	2,484
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	828,526	879,345	1,186,231	914,633	1,134,102
3400 Other Funds Ltd	-	-	29,214	73,686	73,686	73,686
6400 Federal Funds Ltd	-	184,818	184,818	199,529	196,621	196,621
All Funds	-	1,013,344	1,093,377	1,459,446	1,184,940	1,404,409
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	332,966	266,256	260,824	260,824	260,824
6400 Federal Funds Ltd	-	-	59,393	57,990	57,990	57,990
All Funds	-	332,966	325,649	318,814	318,814	318,814
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	370,445	393,141	509,016	393,070	486,762
3400 Other Funds Ltd	-	-	13,046	31,456	31,456	31,456
6400 Federal Funds Ltd	-	82,228	82,228	85,124	83,883	83,883
All Funds	-	452,673	488,415	625,596	508,409	602,101
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	26,321	20,259	25,158
3400 Other Funds Ltd	-	-	-	1,644	1,644	1,644
6400 Federal Funds Ltd	-	-	-	4,417	4,352	4,352
All Funds	-	-	-	32,382	26,255	31,154

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	1,331	1,435	1,874	1,379	1,793
3400 Other Funds Ltd	-	-	65	92	92	92
6400 Federal Funds Ltd	-	276	276	283	278	278
All Funds	-	1,607	1,776	2,249	1,749	2,163
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	23,674	25,454	39,935	30,841	38,190
3400 Other Funds Ltd	-	-	1,023	2,467	2,467	2,467
All Funds	-	23,674	26,477	42,402	33,308	40,657
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	1,108,713	1,195,928	1,611,918	1,185,228	1,541,628
3400 Other Funds Ltd	-	-	56,155	79,200	79,200	79,200
6400 Federal Funds Ltd	-	226,221	226,221	239,382	235,422	235,422
All Funds	-	1,334,934	1,478,304	1,930,500	1,499,850	1,856,250
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	2,667,333	2,763,368	3,638,277	2,807,821	3,490,521
3400 Other Funds Ltd	-	-	99,588	188,651	188,651	188,651
6400 Federal Funds Ltd	-	493,890	553,283	587,044	578,860	578,860
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$3,161,223</b>	<b>\$3,416,239</b>	<b>\$4,413,972</b>	<b>\$3,575,332</b>	<b>\$4,258,032</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(75,837)	(75,837)	(175,422)	(574,773)	(574,773)
6400 Federal Funds Ltd	-	-	-	(32,503)	(32,503)	(32,503)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Central Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	(75,837)	(75,837)	(207,925)	(607,276)	(607,276)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	57,849	52,364	-	-	-
3400 Other Funds Ltd	-	-	(3,102)	-	-	-
6400 Federal Funds Ltd	-	884	884	-	-	-
All Funds	-	58,733	50,146	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(17,988)	(23,473)	(175,422)	(574,773)	(574,773)
3400 Other Funds Ltd	-	-	(3,102)	-	-	-
6400 Federal Funds Ltd	-	884	884	(32,503)	(32,503)	(32,503)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$17,104)</b>	<b>(\$25,691)</b>	<b>(\$207,925)</b>	<b>(\$607,276)</b>	<b>(\$607,276)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	7,520,853	8,400,515	10,118,707	7,373,284	9,280,704
3400 Other Funds Ltd	-	-	376,569	599,843	599,843	599,843
6400 Federal Funds Ltd	-	1,573,687	1,806,918	1,667,974	1,643,564	1,643,564
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$9,094,540</b>	<b>\$10,584,002</b>	<b>\$12,386,524</b>	<b>\$9,616,691</b>	<b>\$11,524,111</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	42,275	43,793	52,078	43,238	49,339
3400 Other Funds Ltd	-	-	900	-	-	-
6400 Federal Funds Ltd	-	50,860	50,860	52,997	52,997	52,997
All Funds	-	93,135	95,553	105,075	96,235	102,336
<b>4125 Out of State Travel</b>						

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Central Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,658	2,658	2,770	2,658	2,658
6400 Federal Funds Ltd	-	58,291	58,291	60,739	60,739	60,739
All Funds	-	60,949	60,949	63,509	63,397	63,397
<b>4150 Employee Training</b>						
8000 General Fund	-	47,052	54,890	91,926	52,407	84,595
3400 Other Funds Ltd	-	-	4,633	-	-	-
6400 Federal Funds Ltd	-	23,679	23,679	24,674	24,674	24,674
All Funds	-	70,731	83,202	116,600	77,081	109,269
<b>4175 Office Expenses</b>						
8000 General Fund	-	53,888	59,103	81,261	56,268	76,617
3400 Other Funds Ltd	-	-	3,299	-	-	-
6400 Federal Funds Ltd	-	64,277	64,277	66,977	66,977	66,977
All Funds	-	118,165	126,679	148,238	123,245	143,594
<b>4200 Telecommunications</b>						
8000 General Fund	-	38,627	42,714	62,265	41,007	58,262
3400 Other Funds Ltd	-	-	2,632	-	-	-
6400 Federal Funds Ltd	-	34,977	34,977	36,447	36,447	36,447
All Funds	-	73,604	80,323	98,712	77,454	94,709
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	624,372	624,372	787,996	737,060	1,141,616
3400 Other Funds Ltd	-	99,147	99,147	103,311	103,311	53,309
6400 Federal Funds Ltd	-	203,024	203,024	246,551	246,551	215,113
All Funds	-	926,543	926,543	1,137,858	1,086,922	1,410,038

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4250 Data Processing</b>						
8000 General Fund	-	5,220	6,795	16,628	6,886	14,742
3400 Other Funds Ltd	-	-	965	-	-	-
6400 Federal Funds Ltd	-	1,465	1,465	1,527	1,527	1,527
All Funds	-	6,685	9,225	18,155	8,413	16,269
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	6,645	7,770	12,390	7,239	11,517
3400 Other Funds Ltd	-	-	666	-	-	-
6400 Federal Funds Ltd	-	12,932	12,932	13,476	13,476	13,476
All Funds	-	19,577	21,368	25,866	20,715	24,993
<b>4300 Professional Services</b>						
8000 General Fund	-	1,160,454	1,160,454	1,262,574	1,160,454	1,160,454
<b>4315 IT Professional Services</b>						
8000 General Fund	-	354,758	354,758	308,705	183,705	308,705
<b>4325 Attorney General</b>						
8000 General Fund	-	38,782	38,782	45,635	43,527	45,635
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	5,905	6,837	10,675	6,381	9,951
3400 Other Funds Ltd	-	-	562	-	-	-
6400 Federal Funds Ltd	-	457	457	476	476	476
All Funds	-	6,362	7,856	11,151	6,857	10,427
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	157,633	158,758	169,719	158,227	162,505

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Central Operations

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	666	-	-	-
6400 Federal Funds Ltd	-	14,606	14,606	15,219	15,219	15,219
All Funds	-	172,239	174,030	184,938	173,446	177,724
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	846,471	865,288	972,388	890,238	612,936
3400 Other Funds Ltd	-	-	12,115	-	-	-
6400 Federal Funds Ltd	-	200,000	200,000	208,400	208,400	196,953
All Funds	-	1,046,471	1,077,403	1,180,788	1,098,638	809,889
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,573	1,573	1,639	1,573	1,573
6400 Federal Funds Ltd	-	3,536	3,536	3,685	3,685	3,685
All Funds	-	5,109	5,109	5,324	5,258	5,258
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	-	-	-	95,000
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	463,245	472,859	531,318	407,830	446,687
3400 Other Funds Ltd	-	-	6,143	95,000	95,000	-
6400 Federal Funds Ltd	-	63,607	63,607	66,278	66,278	66,278
All Funds	-	526,852	542,609	692,596	569,108	512,965
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	51,521	57,116	73,199	51,521	71,035
3400 Other Funds Ltd	-	-	3,371	-	-	-
All Funds	-	51,521	60,487	73,199	51,521	71,035

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	17,672	17,672	27,932	21,003	23,859
6400 Federal Funds Ltd	-	19,872	19,872	20,707	20,707	20,707
All Funds	-	37,544	37,544	48,639	41,710	44,566
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	3,918,751	3,976,192	4,511,098	3,871,222	4,282,686
3400 Other Funds Ltd	-	99,147	135,099	198,311	198,311	148,309
6400 Federal Funds Ltd	-	751,583	751,583	818,153	818,153	775,268
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$4,769,481</b>	<b>\$4,862,874</b>	<b>\$5,527,562</b>	<b>\$4,887,686</b>	<b>\$5,206,263</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	5,000,000	5,000,000	8,650,157	8,650,157	8,650,157
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	-	-	-	13,441,800
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	690,000	690,000	1,770,000	1,760,000	1,981,842
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	177,805	177,805	518,627	540,722	318,880
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	2,300,722
<b>TOTAL DEBT SERVICE</b>	-	<b>\$867,805</b>	<b>\$867,805</b>	<b>\$2,288,627</b>	<b>\$2,300,722</b>	<b>\$2,300,722</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Central Operations**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>EXPENDITURES</b>						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	13,563,390
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	2,300,722
3400 Other Funds Ltd	-	5,099,147	5,511,668	9,448,311	9,448,311	22,840,109
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	2,418,832
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>\$19,731,826</b>	<b>\$21,314,681</b>	<b>\$28,852,870</b>	<b>\$25,455,256</b>	<b>\$41,123,053</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	4,250,000
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,250,000</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	36	42	50	39	48
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>-</b>	<b>36</b>	<b>42</b>	<b>50</b>	<b>39</b>	<b>48</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	34.92	38.70	48.76	37.88	46.88
<b>TOTAL AUTHORIZED FTE</b>	<b>-</b>	<b>34.92</b>	<b>38.70</b>	<b>48.76</b>	<b>37.88</b>	<b>46.88</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,921	1,921	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	4,908,071
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	114,727	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	403,510
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	277,136	277,136	277,136
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	266,303	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	3,336,152	3,336,152	4,098,077	4,098,077	4,070,388
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	3,336,152	3,602,455	4,375,213	4,375,213	4,347,524
<b>TOTAL TRANSFERS IN</b>	-	<b>\$3,336,152</b>	<b>\$3,602,455</b>	<b>\$4,375,213</b>	<b>\$4,375,213</b>	<b>\$4,347,524</b>

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Research and Data

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	4,908,071
3400 Other Funds Ltd	-	3,336,152	3,717,182	4,375,213	4,375,213	4,347,524
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	403,510
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$6,815,991</b>	<b>\$7,213,069</b>	<b>\$10,470,228</b>	<b>\$7,965,685</b>	<b>\$9,659,105</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	4,908,071
3400 Other Funds Ltd	-	3,338,073	3,719,103	4,375,213	4,375,213	4,347,524
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	403,510
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$6,817,912</b>	<b>\$7,214,990</b>	<b>\$10,470,228</b>	<b>\$7,965,685</b>	<b>\$9,659,105</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	-	1,331,484	1,422,748	2,949,732	1,549,356	2,424,826
3400 Other Funds Ltd	-	1,232,808	1,441,166	1,544,160	1,548,984	1,548,984
6400 Federal Funds Ltd	-	186,528	193,652	157,140	199,032	199,032
All Funds	-	2,750,820	3,057,566	4,651,032	3,297,372	4,172,842
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	57,471	57,471	59,885	59,885	59,885
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,450	1,450	1,511	1,511	1,511
<b>3190 All Other Differential</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,558	2,558	2,665	2,665	2,665
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,392,963	1,484,227	3,013,793	1,613,417	2,488,887
3400 Other Funds Ltd	-	1,232,808	1,441,166	1,544,160	1,548,984	1,548,984
6400 Federal Funds Ltd	-	186,528	193,652	157,140	199,032	199,032
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$2,812,299</b>	<b>\$3,119,045</b>	<b>\$4,715,093</b>	<b>\$3,361,433</b>	<b>\$4,236,903</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	421	435	859	411	705
3400 Other Funds Ltd	-	348	406	371	371	371
6400 Federal Funds Ltd	-	58	58	40	53	53
All Funds	-	827	899	1,270	835	1,129
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	228,770	235,687	529,340	278,393	435,276
3400 Other Funds Ltd	-	211,181	238,845	276,714	277,578	277,578
6400 Federal Funds Ltd	-	31,953	31,953	28,160	35,667	35,667
All Funds	-	471,904	506,485	834,214	591,638	748,521
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	191,955	73,518	84,112	84,112	84,112
3400 Other Funds Ltd	-	-	67,865	73,077	73,077	73,077
6400 Federal Funds Ltd	-	-	10,268	10,519	10,519	10,519
All Funds	-	191,955	151,651	167,708	167,708	167,708
<b>3230 Social Security Taxes</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	106,562	109,650	227,447	120,317	187,291
3400 Other Funds Ltd	-	92,149	104,503	116,028	116,397	116,397
6400 Federal Funds Ltd	-	14,269	14,269	12,022	15,227	15,227
All Funds	-	212,980	228,422	355,497	251,941	318,915
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	11,501	5,901	7,365
3400 Other Funds Ltd	-	-	-	5,928	5,948	5,948
6400 Federal Funds Ltd	-	-	-	629	797	797
All Funds	-	-	-	18,058	12,646	14,110
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	334	346	746	357	612
3400 Other Funds Ltd	-	276	322	322	322	322
6400 Federal Funds Ltd	-	46	46	35	46	46
All Funds	-	656	714	1,103	725	980
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	9,653	9,895	18,082	9,909	15,157
3400 Other Funds Ltd	-	7,397	8,366	9,265	9,294	9,294
All Funds	-	17,050	18,261	27,347	19,203	24,451
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	277,182	286,740	643,500	306,900	528,000
3400 Other Funds Ltd	-	229,392	267,624	277,200	277,200	277,200
6400 Federal Funds Ltd	-	38,232	38,232	29,700	39,600	39,600
All Funds	-	544,806	592,596	950,400	623,700	844,800

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	814,877	716,271	1,515,587	806,300	1,258,518
3400 Other Funds Ltd	-	540,743	687,931	758,905	760,187	760,187
6400 Federal Funds Ltd	-	84,558	94,826	81,105	101,909	101,909
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,440,178</b>	<b>\$1,499,028</b>	<b>\$2,355,597</b>	<b>\$1,668,396</b>	<b>\$2,120,614</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(75,835)	(75,835)	(73,231)	(248,592)	(248,592)
6400 Federal Funds Ltd	-	-	-	(9,939)	(9,939)	(9,939)
All Funds	-	(75,835)	(75,835)	(83,170)	(258,531)	(258,531)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(49,323)	(50,085)	-	-	3,173
3400 Other Funds Ltd	-	(385,069)	(388,116)	-	-	-
6400 Federal Funds Ltd	-	6,378	6,378	-	-	-
All Funds	-	(428,014)	(431,823)	-	-	3,173
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(125,158)	(125,920)	(73,231)	(248,592)	(245,419)
3400 Other Funds Ltd	-	(385,069)	(388,116)	-	-	-
6400 Federal Funds Ltd	-	6,378	6,378	(9,939)	(9,939)	(9,939)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$503,849)</b>	<b>(\$507,658)</b>	<b>(\$83,170)</b>	<b>(\$258,531)</b>	<b>(\$255,358)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	2,082,682	2,074,578	4,456,149	2,171,125	3,501,986
3400 Other Funds Ltd	-	1,388,482	1,740,981	2,303,065	2,309,171	2,309,171

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	277,464	294,856	228,306	291,002	291,002
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,748,628</b>	<b>\$4,110,415</b>	<b>\$6,987,520</b>	<b>\$4,771,298</b>	<b>\$6,102,159</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	21,258	21,460	27,611	21,258	26,879
3400 Other Funds Ltd	-	7,704	8,510	8,831	8,831	8,831
6400 Federal Funds Ltd	-	4,764	4,764	4,964	4,964	4,964
All Funds	-	33,726	34,734	41,406	35,053	40,674
<b>4125 Out of State Travel</b>						
8000 General Fund	-	6,336	6,336	6,602	6,336	6,336
6400 Federal Funds Ltd	-	4,334	4,334	4,516	4,516	4,516
All Funds	-	10,670	10,670	11,118	10,852	10,852
<b>4150 Employee Training</b>						
8000 General Fund	-	17,953	18,999	46,909	17,953	47,108
3400 Other Funds Ltd	-	41,906	46,088	47,831	47,831	47,831
6400 Federal Funds Ltd	-	2,661	2,661	2,773	2,773	2,773
All Funds	-	62,520	67,748	97,513	68,557	97,712
<b>4175 Office Expenses</b>						
8000 General Fund	-	24,647	25,244	44,008	24,647	41,307
3400 Other Funds Ltd	-	21,903	24,293	25,203	25,203	25,203
6400 Federal Funds Ltd	-	5,636	5,636	5,873	5,873	5,873
All Funds	-	52,186	55,173	75,084	55,723	72,383
<b>4200 Telecommunications</b>						

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Research and Data

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	15,188	15,636	30,106	15,188	27,683
3400 Other Funds Ltd	-	30,983	32,774	34,069	34,069	34,069
6400 Federal Funds Ltd	-	4,134	4,134	4,308	4,308	4,308
All Funds	-	50,305	52,544	68,483	53,565	66,060
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	206,403	206,403	227,072	199,264	215,721
3400 Other Funds Ltd	-	55,007	55,007	57,207	38,668	50,574
6400 Federal Funds Ltd	-	60,816	60,816	65,370	65,370	57,034
All Funds	-	322,226	322,226	349,649	303,302	323,329
<b>4250 Data Processing</b>						
8000 General Fund	-	5,817	6,011	11,657	5,817	11,235
3400 Other Funds Ltd	-	1,262,464	1,263,241	1,316,261	1,316,261	1,316,261
6400 Federal Funds Ltd	-	154	154	160	160	160
All Funds	-	1,268,435	1,269,406	1,328,078	1,322,238	1,327,656
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,304	4,453	8,525	4,304	8,462
3400 Other Funds Ltd	-	17,541	18,138	18,872	18,872	18,872
6400 Federal Funds Ltd	-	758	758	790	790	790
All Funds	-	22,603	23,349	28,187	23,966	28,124
<b>4300 Professional Services</b>						
8000 General Fund	-	475,831	475,831	517,704	475,831	675,831
3400 Other Funds Ltd	-	192,797	192,797	209,763	209,763	209,763
6400 Federal Funds Ltd	-	18,065	18,065	19,655	19,655	19,655

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	686,693	686,693	747,122	705,249	905,249
<b>4315 IT Professional Services</b>						
8000 General Fund	-	52,142	52,142	56,730	56,730	56,730
3400 Other Funds Ltd	-	5,814	5,814	6,326	6,326	6,326
All Funds	-	57,956	57,956	63,056	63,056	63,056
<b>4325 Attorney General</b>						
8000 General Fund	-	15,264	15,264	17,961	17,131	17,961
3400 Other Funds Ltd	-	4,589	4,589	5,400	5,151	5,400
All Funds	-	19,853	19,853	23,361	22,282	23,361
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,345	2,465	5,775	2,345	5,677
3400 Other Funds Ltd	-	4,115	4,593	4,764	4,764	4,764
6400 Federal Funds Ltd	-	67	67	70	70	70
All Funds	-	6,527	7,125	10,609	7,179	10,511
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	67,467	67,616	74,341	67,467	71,625
3400 Other Funds Ltd	-	5,025	5,622	5,830	5,830	5,830
6400 Federal Funds Ltd	-	2,400	2,400	2,501	2,501	2,501
All Funds	-	74,892	75,638	82,672	75,798	79,956
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	38,665	40,727	106,009	40,289	93,643
3400 Other Funds Ltd	-	132,628	140,877	146,413	146,413	125,357
6400 Federal Funds Ltd	-	10,108	10,108	10,533	10,533	7,499

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Research and Data

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	181,401	191,712	262,955	197,235	226,499
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	814	814	848	814	814
6400 Federal Funds Ltd	-	519	519	541	541	541
All Funds	-	1,333	1,333	1,389	1,355	1,355
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	31,290	31,290	32,604	32,604	32,604
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	23,223	24,299	57,876	23,223	53,211
3400 Other Funds Ltd	-	100,241	104,543	108,735	108,735	108,735
All Funds	-	123,464	128,842	166,611	131,958	161,946
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	19,102	19,819	39,896	19,102	39,094
3400 Other Funds Ltd	-	27,405	30,273	31,412	31,412	31,412
All Funds	-	46,507	50,092	71,308	50,514	70,506
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	6,768	6,768	7,052	6,768	6,768
3400 Other Funds Ltd	-	6,258	6,258	6,521	6,521	6,521
6400 Federal Funds Ltd	-	1,750	1,750	1,824	1,824	1,824
All Funds	-	14,776	14,776	15,397	15,113	15,113
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,003,527	1,010,287	1,286,682	1,004,467	1,406,085
3400 Other Funds Ltd	-	1,947,670	1,974,707	2,066,042	2,047,254	2,038,353

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Research and Data**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	116,166	116,166	123,878	123,878	112,508
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$3,067,363</b>	<b>\$3,101,160</b>	<b>\$3,476,602</b>	<b>\$3,175,599</b>	<b>\$3,556,946</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	4,908,071
3400 Other Funds Ltd	-	3,336,152	3,715,688	4,369,107	4,356,425	4,347,524
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	403,510
<b>TOTAL EXPENDITURES</b>	-	<b>\$6,815,991</b>	<b>\$7,211,575</b>	<b>\$10,464,122</b>	<b>\$7,946,897</b>	<b>\$9,659,105</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	1,921	3,415	6,106	18,788	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,921</b>	<b>\$3,415</b>	<b>\$6,106</b>	<b>\$18,788</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	15	17	26	17	24
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>15</b>	<b>17</b>	<b>26</b>	<b>17</b>	<b>24</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	14.25	15.51	24.03	15.75	21.28
<b>TOTAL AUTHORIZED FTE</b>	-	<b>14.25</b>	<b>15.51</b>	<b>24.03</b>	<b>15.75</b>	<b>21.28</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	1,025,475	317,916	317,916	317,916	317,916	317,916
6400 Federal Funds Ltd	7,602	-	-	-	-	-
All Funds	1,459,692	317,916	317,916	317,916	317,916	317,916
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	(426,615)	-	-	-	-	-
3400 Other Funds Ltd	(1,025,475)	-	-	-	-	-
6400 Federal Funds Ltd	(7,602)	-	-	-	-	-
All Funds	(1,459,692)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	317,916	317,916	317,916	317,916	317,916
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$317,916</b>	<b>\$317,916</b>	<b>\$317,916</b>	<b>\$317,916</b>	<b>\$317,916</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	2,145,261
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	506,457	506,457	506,457	506,457	506,457

**Higher Education Coordinating Commission**

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**Academic Policy and Authorization**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	2,528,053	2,528,053	2,699,373	2,699,373	2,678,856
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	-	44,488	44,488	44,488	44,488
All Funds	-	206,000	250,488	250,488	250,488	250,488
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	1,000,000	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	5,160,669	5,160,669	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	5,160,669	6,160,669	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$5,160,669</b>	<b>\$6,160,669</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	2,145,261
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,195,179	9,239,667	3,250,318	3,250,318	3,229,801
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$10,011,486</b>	<b>\$11,242,638</b>	<b>\$6,517,278</b>	<b>\$5,592,920</b>	<b>\$5,581,062</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	2,145,261

Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,513,095	9,557,583	3,568,234	3,568,234	3,547,717
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$10,329,402</b>	<b>\$11,560,554</b>	<b>\$6,835,194</b>	<b>\$5,910,836</b>	<b>\$5,898,978</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	-	776,580	899,704	1,652,319	1,177,068	1,177,068
3400 Other Funds Ltd	-	1,456,104	1,511,693	1,658,232	1,620,835	1,620,835
All Funds	-	2,232,684	2,411,397	3,310,551	2,797,903	2,797,903
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	203	239	430	292	292
3400 Other Funds Ltd	-	449	449	424	410	412
All Funds	-	652	688	854	702	704
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	133,029	149,081	296,095	210,930	210,930
3400 Other Funds Ltd	-	249,429	249,429	297,154	290,453	290,453
All Funds	-	382,458	398,510	593,249	501,383	501,383
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	44,983	42,750	62,210	62,210	62,210
3400 Other Funds Ltd	-	91,258	80,157	85,664	85,664	85,664
All Funds	-	136,241	122,907	147,874	147,874	147,874

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	57,849	65,017	124,848	88,491	88,491
3400 Other Funds Ltd	-	109,834	109,834	125,300	122,438	122,438
All Funds	-	167,683	174,851	250,148	210,929	210,929
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	6,452	4,552	4,552
3400 Other Funds Ltd	-	-	-	6,406	6,260	6,285
All Funds	-	-	-	12,858	10,812	10,837
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	161	190	373	253	253
3400 Other Funds Ltd	-	356	356	368	356	358
All Funds	-	517	546	741	609	611
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	4,659	5,221	9,914	7,062	7,062
3400 Other Funds Ltd	-	9,453	9,453	9,949	9,725	9,725
All Funds	-	14,112	14,674	19,863	16,787	16,787
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	133,812	157,707	321,750	217,800	217,800
3400 Other Funds Ltd	-	296,298	296,298	316,800	306,900	308,550
All Funds	-	430,110	454,005	638,550	524,700	526,350
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	374,696	420,205	822,072	591,590	591,590
3400 Other Funds Ltd	-	757,077	745,976	842,065	822,206	823,885

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**2023-25 Biennium**

**Academic Policy and Authorization**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,131,773</b>	<b>\$1,166,181</b>	<b>\$1,664,137</b>	<b>\$1,413,796</b>	<b>\$1,415,475</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(14,363)	(113,502)	(113,502)
3400 Other Funds Ltd	-	-	-	(27,222)	(27,222)	(27,222)
All Funds	-	-	-	(41,585)	(140,724)	(140,724)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	1,132	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	(1,679)
All Funds	-	-	1,132	-	-	(1,679)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	1,132	(14,363)	(113,502)	(113,502)
3400 Other Funds Ltd	-	-	-	(27,222)	(27,222)	(28,901)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$1,132</b>	<b>(\$41,585)</b>	<b>(\$140,724)</b>	<b>(\$142,403)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	1,151,276	1,321,041	2,460,028	1,655,156	1,655,156
3400 Other Funds Ltd	-	2,213,181	2,257,669	2,473,075	2,415,819	2,415,819
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$3,364,457</b>	<b>\$3,578,710</b>	<b>\$4,933,103</b>	<b>\$4,070,975</b>	<b>\$4,070,975</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	9,536	10,040	12,346	9,536	9,536
3400 Other Funds Ltd	-	2,126	2,126	2,215	2,215	2,215
All Funds	-	11,662	12,166	14,561	11,751	11,751

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4125 Out of State Travel</b>						
8000 General Fund	-	5,413	5,413	5,640	5,413	5,413
3400 Other Funds Ltd	-	6,174	6,174	6,433	6,433	6,433
All Funds	-	11,587	11,587	12,073	11,846	11,846
<b>4150 Employee Training</b>						
8000 General Fund	-	9,971	12,585	22,885	9,971	9,971
3400 Other Funds Ltd	-	17,061	17,061	17,778	17,778	17,778
All Funds	-	27,032	29,646	40,663	27,749	27,749
<b>4175 Office Expenses</b>						
8000 General Fund	-	7,300	8,794	14,747	7,300	7,300
3400 Other Funds Ltd	-	22,540	22,540	23,487	23,487	23,487
All Funds	-	29,840	31,334	38,234	30,787	30,787
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,805	7,925	12,446	6,805	6,805
3400 Other Funds Ltd	-	23,048	23,048	24,016	24,016	24,016
All Funds	-	29,853	30,973	36,462	30,821	30,821
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	237,037	237,037	284,040	256,232	269,842
3400 Other Funds Ltd	-	40,605	40,605	42,310	29,951	27,382
All Funds	-	277,642	277,642	326,350	286,183	297,224
<b>4250 Data Processing</b>						
8000 General Fund	-	3,798	4,284	6,280	3,798	3,798
3400 Other Funds Ltd	-	28,393	28,393	29,586	29,586	29,586

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	32,191	32,677	35,866	33,384	33,384
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,451	1,823	3,294	1,451	1,451
3400 Other Funds Ltd	-	2,853	2,853	2,973	2,973	2,973
All Funds	-	4,304	4,676	6,267	4,424	4,424
<b>4300 Professional Services</b>						
8000 General Fund	-	68,171	68,171	74,170	68,171	68,171
3400 Other Funds Ltd	-	411,921	411,921	448,170	448,170	448,170
All Funds	-	480,092	480,092	522,340	516,341	516,341
<b>4315 IT Professional Services</b>						
8000 General Fund	-	23,051	23,051	25,079	25,079	25,079
<b>4325 Attorney General</b>						
8000 General Fund	-	4,454	4,454	5,241	4,999	5,241
3400 Other Funds Ltd	-	7,389	7,389	8,695	8,293	8,695
All Funds	-	11,843	11,843	13,936	13,292	13,936
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,543	1,842	3,036	1,543	1,543
3400 Other Funds Ltd	-	3,998	3,998	4,166	4,166	4,166
All Funds	-	5,541	5,840	7,202	5,709	5,709
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	45,369	45,741	49,056	45,369	40,176
3400 Other Funds Ltd	-	2,954	2,954	3,078	3,078	3,078
All Funds	-	48,323	48,695	52,134	48,447	43,254

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	15,409	20,565	40,701	16,056	16,056
3400 Other Funds Ltd	-	86,287	86,287	89,911	89,911	84,360
All Funds	-	101,696	106,852	130,612	105,967	100,416
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	161	161	168	161	161
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	87,144	87,144	90,804	90,804	90,804
All Funds	-	293,305	293,305	296,972	296,965	296,965
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	173	2,862	13,032	173	173
3400 Other Funds Ltd	-	10,487	10,487	10,927	10,927	10,927
All Funds	-	10,660	13,349	23,959	11,100	11,100
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	15,368	17,161	24,581	15,368	15,368
3400 Other Funds Ltd	-	68,349	68,349	71,220	71,220	71,220
All Funds	-	83,717	85,510	95,801	86,588	86,588
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,021	4,021	4,190	4,021	4,021
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	459,031	475,930	600,932	481,446	490,105
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	821,329	821,329	875,769	863,008	855,290

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,486,360</b>	<b>\$1,503,259</b>	<b>\$1,682,701</b>	<b>\$1,550,454</b>	<b>\$1,551,395</b>
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	-	-	1,000,000	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	5,160,669	5,160,669	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	5,160,669	6,160,669	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$5,160,669</b>	<b>\$6,160,669</b>	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	2,145,261
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	8,195,179	9,239,667	3,348,844	3,278,827	3,271,109
<b>TOTAL EXPENDITURES</b>	-	<b>\$10,011,486</b>	<b>\$11,242,638</b>	<b>\$6,615,804</b>	<b>\$5,621,429</b>	<b>\$5,622,370</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	317,916	317,916	219,390	289,407	276,608
<b>TOTAL ENDING BALANCE</b>	-	<b>\$317,916</b>	<b>\$317,916</b>	<b>\$219,390</b>	<b>\$289,407</b>	<b>\$276,608</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	13	14	17	15	15
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>13</b>	<b>14</b>	<b>17</b>	<b>15</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	11.24	11.87	16.14	13.24	13.24
<b>TOTAL AUTHORIZED FTE</b>	-	<b>11.24</b>	<b>11.87</b>	<b>16.14</b>	<b>13.24</b>	<b>13.24</b>

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**2023-25 Biennium**

**Post-Secondary Finance and Capital**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	2,090,124
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,760,000	-
<b>0560 Dedicated Fund Oblig Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	115,000	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
<b>TOTAL BOND SALES</b>	<b>-</b>	<b>\$7,003,106</b>	<b>\$7,188,106</b>	<b>\$7,304,261</b>	<b>\$1,875,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	2,090,124
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$8,885,575</b>	<b>\$9,105,745</b>	<b>\$9,382,344</b>	<b>\$18,859,622</b>	<b>\$2,090,124</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	2,090,124
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$8,885,575</b>	<b>\$9,105,745</b>	<b>\$9,382,344</b>	<b>\$18,859,622</b>	<b>\$2,090,124</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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**Post-Secondary Finance and Capital**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	999,528	1,037,571	1,108,728	1,108,728	1,108,728
<b>3190 All Other Differential</b>						
8000 General Fund	-	717	717	747	747	747
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,000,245	1,038,288	1,109,475	1,109,475	1,109,475
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,000,245</b>	<b>\$1,038,288</b>	<b>\$1,109,475</b>	<b>\$1,109,475</b>	<b>\$1,109,475</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	290	290	265	265	265
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	171,342	171,342	198,818	198,818	198,818
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	57,936	55,063	58,636	58,636	58,636
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	75,882	75,882	81,763	81,763	81,763
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	4,125	4,125	4,125
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	230	230	230	230	230
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	6,001	6,001	6,657	6,657	6,657
<b>3270 Flexible Benefits</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	191,160	191,160	198,000	198,000	198,000
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	502,841	499,968	548,494	548,494	548,494
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$502,841</b>	<b>\$499,968</b>	<b>\$548,494</b>	<b>\$548,494</b>	<b>\$548,494</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	(66,569)	(66,569)
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	1,503,086	1,538,256	1,657,969	1,591,400	1,591,400
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,503,086</b>	<b>\$1,538,256</b>	<b>\$1,657,969</b>	<b>\$1,591,400</b>	<b>\$1,591,400</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	10,307	10,307	10,740	10,307	10,307
<b>4125 Out of State Travel</b>						
8000 General Fund	-	5,413	5,413	5,640	5,413	5,413
<b>4150 Employee Training</b>						
8000 General Fund	-	13,968	13,968	14,555	13,968	13,968
<b>4175 Office Expenses</b>						
8000 General Fund	-	9,584	9,584	9,987	9,584	9,584
<b>4200 Telecommunications</b>						
8000 General Fund	-	8,518	8,518	8,876	8,518	8,518
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	124,037	124,037	149,247	133,798	141,787

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4250 Data Processing</b>						
8000 General Fund	-	4,540	4,540	4,731	4,540	4,540
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,021	2,021	2,106	2,021	2,021
<b>4300 Professional Services</b>						
8000 General Fund	-	68,171	68,171	74,170	68,171	168,171
<b>4315 IT Professional Services</b>						
8000 General Fund	-	23,051	23,051	25,079	25,079	25,079
<b>4325 Attorney General</b>						
8000 General Fund	-	4,454	4,454	5,241	4,999	5,241
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,999	1,999	2,083	1,999	1,999
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	45,940	45,940	47,869	45,940	45,940
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	35,823	35,823	37,328	37,328	34,599
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	162	162	169	162	162
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	7,003,106	7,188,106	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	4,678	4,678	4,874	4,678	4,678
3400 Other Funds Ltd	-	-	-	7,304,261	1,875,000	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-204-00-00-00000**

**2023-25 Biennium**

**Post-Secondary Finance and Capital**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	4,678	4,678	7,309,135	1,879,678	4,678
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	12,696	12,696	13,229	12,696	12,696
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,021	4,021	4,190	4,021	4,021
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	379,383	379,383	420,114	393,222	498,724
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$7,382,489</b>	<b>\$7,567,489</b>	<b>\$7,724,375</b>	<b>\$2,268,222</b>	<b>\$498,724</b>
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	-	-	-	15,000,000	-
<b>EXPENDITURES</b>						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	2,090,124
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$8,885,575</b>	<b>\$9,105,745</b>	<b>\$9,382,344</b>	<b>\$18,859,622</b>	<b>\$2,090,124</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	5	5	5	5	5
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	5.00	5.00	5.00	5.00	5.00
<b>TOTAL AUTHORIZED FTE</b>	-	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	134,689	30,844	30,844	30,844	30,844	30,844
6400 Federal Funds Ltd	1,749,608	-	-	-	-	-
All Funds	1,884,297	30,844	30,844	30,844	30,844	30,844
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(134,689)	-	-	-	-	-
6400 Federal Funds Ltd	(1,749,608)	-	-	-	-	-
All Funds	(1,884,297)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	30,844	30,844	30,844	30,844	30,844
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$30,844</b>	<b>\$30,844</b>	<b>\$30,844</b>	<b>\$30,844</b>	<b>\$30,844</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	18,048,357
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	640,135	640,135	640,135	640,135	640,135
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	2,752,052	2,784,242	1,930,657	1,930,657	2,683,660

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	13,227,370
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	7,734,428	7,734,428	2,007,877	2,007,877	2,035,566
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	18,048,357
3400 Other Funds Ltd	-	11,126,615	11,158,805	4,578,669	4,578,669	5,359,361
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	13,227,370
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$30,917,585</b>	<b>\$55,071,621</b>	<b>\$46,053,729</b>	<b>\$39,655,328</b>	<b>\$36,635,088</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	18,048,357
3400 Other Funds Ltd	-	11,157,459	11,189,649	4,609,513	4,609,513	5,390,205
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	13,227,370
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$30,948,429</b>	<b>\$55,102,465</b>	<b>\$46,084,573</b>	<b>\$39,686,172</b>	<b>\$36,665,932</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	-	1,444,593	1,589,086	1,890,761	1,431,096	1,431,096
3400 Other Funds Ltd	-	889,559	923,384	1,199,098	951,587	1,658,762
6400 Federal Funds Ltd	-	734,011	762,210	828,742	828,742	828,742

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	3,068,163	3,274,680	3,918,601	3,211,425	3,918,600
<b>3190 All Other Differential</b>						
8000 General Fund	-	5,644	5,644	5,881	5,881	5,881
3400 Other Funds Ltd	-	2,722	2,722	2,836	2,836	2,836
All Funds	-	8,366	8,366	8,717	8,717	8,717
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,450,237	1,594,730	1,896,642	1,436,977	1,436,977
3400 Other Funds Ltd	-	892,281	926,106	1,201,934	954,423	1,661,598
6400 Federal Funds Ltd	-	734,011	762,210	828,742	828,742	828,742
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$3,076,529</b>	<b>\$3,283,046</b>	<b>\$3,927,318</b>	<b>\$3,220,142</b>	<b>\$3,927,317</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	474	510	518	368	368
3400 Other Funds Ltd	-	254	254	312	232	462
6400 Federal Funds Ltd	-	257	257	233	233	233
All Funds	-	985	1,021	1,063	833	1,063
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	248,428	263,701	339,876	257,506	257,506
3400 Other Funds Ltd	-	152,848	152,848	215,389	171,034	297,759
6400 Federal Funds Ltd	-	125,737	125,737	148,510	148,510	148,510
All Funds	-	527,013	542,286	703,775	577,050	703,775
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	65,762	79,834	75,935	75,935	75,935

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	50,754	49,119	50,437	50,437	50,437
6400 Federal Funds Ltd	-	45,525	40,407	43,801	43,801	43,801
All Funds	-	162,041	169,360	170,173	170,173	170,173
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	108,448	115,269	142,604	107,440	107,440
3400 Other Funds Ltd	-	67,950	67,950	91,638	72,703	126,802
6400 Federal Funds Ltd	-	55,842	55,842	63,087	63,087	63,087
All Funds	-	232,240	239,061	297,329	243,230	297,329
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	7,335	5,498	5,498
3400 Other Funds Ltd	-	-	-	4,785	3,794	6,622
6400 Federal Funds Ltd	-	-	-	3,283	3,283	3,283
All Funds	-	-	-	15,403	12,575	15,403
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	375	404	450	320	320
3400 Other Funds Ltd	-	203	203	269	199	399
6400 Federal Funds Ltd	-	203	203	203	203	203
All Funds	-	781	810	922	722	922
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	7,225	7,760	11,380	8,622	8,622
3400 Other Funds Ltd	-	5,258	5,258	7,211	5,726	9,975
All Funds	-	12,483	13,018	18,591	14,348	18,597
<b>3270 Flexible Benefits</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-205-00-00-0000**

**2023-25 Biennium**

**Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	313,505	337,400	387,835	275,220	275,220
3400 Other Funds Ltd	-	166,627	166,627	233,230	172,590	345,840
6400 Federal Funds Ltd	-	168,221	168,221	174,240	174,240	174,240
All Funds	-	648,353	672,248	795,305	622,050	795,300
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	744,217	804,878	965,933	730,909	730,909
3400 Other Funds Ltd	-	443,894	442,259	603,271	476,715	838,296
6400 Federal Funds Ltd	-	395,785	390,667	433,357	433,357	433,357
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,583,896</b>	<b>\$1,637,804</b>	<b>\$2,002,561</b>	<b>\$1,640,981</b>	<b>\$2,002,562</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(49,095)	(162,894)	(162,894)
3400 Other Funds Ltd	-	-	-	(22,913)	(22,913)	(22,913)
6400 Federal Funds Ltd	-	-	-	(52,738)	(52,738)	(52,738)
All Funds	-	-	-	(124,746)	(238,545)	(238,545)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	1,086	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	1,086	(49,095)	(162,894)	(162,894)
3400 Other Funds Ltd	-	-	-	(22,913)	(22,913)	(22,913)
6400 Federal Funds Ltd	-	-	-	(52,738)	(52,738)	(52,738)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$1,086</b>	<b>(\$124,746)</b>	<b>(\$238,545)</b>	<b>(\$238,545)</b>

**PERSONAL SERVICES**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,194,454	2,400,694	2,813,480	2,004,992	2,004,992
3400 Other Funds Ltd	-	1,336,175	1,368,365	1,782,292	1,408,225	2,476,981
6400 Federal Funds Ltd	-	1,129,796	1,152,877	1,209,361	1,209,361	1,209,361
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,660,425</b>	<b>\$4,921,936</b>	<b>\$5,805,133</b>	<b>\$4,622,578</b>	<b>\$5,691,334</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	21,865	22,369	41,266	22,369	22,369
3400 Other Funds Ltd	-	57,046	57,046	161,532	59,442	179,490
6400 Federal Funds Ltd	-	21,194	21,194	22,084	22,084	22,084
All Funds	-	100,105	100,609	224,882	103,895	223,943
<b>4125 Out of State Travel</b>						
8000 General Fund	-	20,232	20,232	21,082	20,232	20,232
3400 Other Funds Ltd	-	43,733	43,733	45,570	45,570	45,570
6400 Federal Funds Ltd	-	29,376	29,376	30,610	30,610	30,610
All Funds	-	93,341	93,341	97,262	96,412	96,412
<b>4150 Employee Training</b>						
8000 General Fund	-	26,500	29,114	35,173	29,114	29,114
3400 Other Funds Ltd	-	22,786	22,786	52,173	23,743	57,009
6400 Federal Funds Ltd	-	11,173	11,173	11,642	11,642	11,642
All Funds	-	60,459	63,073	98,988	64,499	97,765
<b>4175 Office Expenses</b>						
8000 General Fund	-	43,822	45,316	51,078	45,316	45,316
3400 Other Funds Ltd	-	82,286	82,286	108,426	85,742	112,285

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	23,672	23,672	24,666	24,666	24,666
All Funds	-	149,780	151,274	184,170	155,724	182,267
<b>4200 Telecommunications</b>						
8000 General Fund	-	48,006	49,126	52,486	49,126	49,126
3400 Other Funds Ltd	-	27,958	27,958	36,760	29,132	38,057
6400 Federal Funds Ltd	-	17,367	17,367	18,096	18,096	18,096
All Funds	-	93,331	94,451	107,342	96,354	105,279
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	375,525	375,525	421,297	368,771	400,238
<b>4250 Data Processing</b>						
8000 General Fund	-	4,556	5,042	5,773	5,042	5,042
3400 Other Funds Ltd	-	-	-	3,053	-	3,572
6400 Federal Funds Ltd	-	650	650	677	677	677
All Funds	-	5,206	5,692	9,503	5,719	9,291
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	7,703	8,075	10,248	8,075	8,075
3400 Other Funds Ltd	-	31,710	31,710	43,822	33,042	45,656
6400 Federal Funds Ltd	-	3,183	3,183	3,317	3,317	3,317
All Funds	-	42,596	42,968	57,387	44,434	57,048
<b>4300 Professional Services</b>						
8000 General Fund	-	526,966	526,966	573,339	526,966	526,966
3400 Other Funds Ltd	-	661,229	661,229	719,418	719,418	719,418
6400 Federal Funds Ltd	-	681,046	681,046	740,978	740,978	740,978

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	1,869,241	1,869,241	2,033,735	1,987,362	1,987,362
<b>4315 IT Professional Services</b>						
8000 General Fund	-	428,425	428,425	10,000,462	462	462
3400 Other Funds Ltd	-	127,105	127,105	138,290	138,290	138,290
6400 Federal Funds Ltd	-	50,130	50,130	54,542	48,363	54,542
All Funds	-	605,660	605,660	10,193,294	187,115	193,294
<b>4325 Attorney General</b>						
8000 General Fund	-	33,218	33,218	39,088	37,282	39,088
3400 Other Funds Ltd	-	24,088	24,088	28,344	27,035	28,344
6400 Federal Funds Ltd	-	5,876	5,876	6,914	6,595	6,914
All Funds	-	63,182	63,182	74,346	70,912	74,346
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,132	3,431	4,613	3,431	3,431
3400 Other Funds Ltd	-	-	-	6,104	-	7,142
6400 Federal Funds Ltd	-	282	282	294	294	294
All Funds	-	3,414	3,713	11,011	3,725	10,867
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	11,615	11,987	12,870	11,987	11,987
3400 Other Funds Ltd	-	15,479	15,479	18,363	16,129	18,743
6400 Federal Funds Ltd	-	19,066	19,066	19,867	19,867	19,867
All Funds	-	46,160	46,532	51,100	47,983	50,597
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	49,074	54,230	62,480	56,508	48,805

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Community Colleges

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	23,789	23,789	59,891	24,788	65,863
6400 Federal Funds Ltd	-	42,449	42,449	44,232	44,232	44,232
All Funds	-	115,312	120,468	166,603	125,528	158,900
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	5,800	5,800	6,044	5,800	5,800
3400 Other Funds Ltd	-	8,213	8,213	8,558	8,558	8,558
6400 Federal Funds Ltd	-	12,155	12,155	12,666	12,666	12,666
All Funds	-	26,168	26,168	27,268	27,024	27,024
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	20,451	23,140	38,231	23,140	23,140
3400 Other Funds Ltd	-	29,896	29,896	114,157	31,152	128,276
All Funds	-	50,347	53,036	152,388	54,292	151,416
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	17,410	19,203	21,878	19,203	19,203
3400 Other Funds Ltd	-	8,587	8,587	19,932	8,948	21,800
All Funds	-	25,997	27,790	41,810	28,151	41,003
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	4,751	4,751	8,585	4,751	4,751
3400 Other Funds Ltd	-	-	-	21,366	-	25,000
6400 Federal Funds Ltd	-	5,012	5,012	5,223	5,223	5,223
All Funds	-	9,763	9,763	35,174	9,974	34,974
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,649,051	1,665,950	11,405,993	1,237,575	1,263,145

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**Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	1,163,905	1,163,905	1,585,759	1,250,989	1,643,073
6400 Federal Funds Ltd	-	922,631	922,631	995,808	989,310	995,808
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$3,735,587</b>	<b>\$3,752,486</b>	<b>\$13,987,560</b>	<b>\$3,477,874</b>	<b>\$3,902,026</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	1,859,150	1,859,150	1,937,234	1,937,234	1,937,234
3400 Other Funds Ltd	-	381,305	381,305	397,320	397,320	397,320
6400 Federal Funds Ltd	-	165,250	165,250	172,191	172,191	172,191
All Funds	-	2,405,705	2,405,705	2,506,745	2,506,745	2,506,745
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	348,988	348,988	363,645	363,645	363,645
3400 Other Funds Ltd	-	810,117	810,117	844,142	844,142	844,142
6400 Federal Funds Ltd	-	10,222,645	10,222,645	10,651,996	10,651,996	10,651,996
All Funds	-	11,381,750	11,381,750	11,859,783	11,859,783	11,859,783
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	348,988	348,988	363,645	363,645	363,645
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	23,875,626	11,363,693	15,190,195	11,363,693
3400 Other Funds Ltd	-	7,370,000	7,370,000	-	-	-
All Funds	-	7,370,000	31,245,626	11,363,693	15,190,195	11,363,693
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	-	198,014	198,014	198,014	198,014	198,014
<b>6581 Spc Pmt to Education, Dept of</b>						

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**Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	752,003	752,003	-	752,003	752,003
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	3,309,129	27,184,755	14,028,217	18,606,722	14,780,220
3400 Other Funds Ltd	-	8,561,422	8,561,422	1,241,462	1,241,462	1,241,462
6400 Federal Funds Ltd	-	10,585,909	10,585,909	11,022,201	11,022,201	11,022,201
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$22,456,460</b>	<b>\$46,332,086</b>	<b>\$26,291,880</b>	<b>\$30,870,385</b>	<b>\$27,043,883</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	18,048,357
3400 Other Funds Ltd	-	11,061,502	11,093,692	4,609,513	3,900,676	5,361,516
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,220,872	13,227,370
<b>TOTAL EXPENDITURES</b>	-	<b>\$30,852,472</b>	<b>\$55,006,508</b>	<b>\$46,084,573</b>	<b>\$38,970,837</b>	<b>\$36,637,243</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	95,957	95,957	-	708,837	28,689
6400 Federal Funds Ltd	-	-	-	-	6,498	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$95,957</b>	<b>\$95,957</b>	-	<b>\$715,335</b>	<b>\$28,689</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	19	20	21	16	21
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>19</b>	<b>20</b>	<b>21</b>	<b>16</b>	<b>21</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	16.95	17.58	20.10	15.70	20.10
<b>TOTAL AUTHORIZED FTE</b>	-	<b>16.95</b>	<b>17.58</b>	<b>20.10</b>	<b>15.70</b>	<b>20.10</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	82,457	477,768	477,768	10,477,768	10,477,768	10,477,768
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	(638,032)	-	-	-	-	-
All Funds	(431,598)	477,768	477,768	10,477,768	10,477,768	10,477,768
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(82,457)	-	-	112,085,767	112,085,767	112,044,678
6200 Federal Funds Non-Ltd	(123,977)	-	-	-	-	-
6400 Federal Funds Ltd	638,032	-	-	-	-	-
All Funds	431,598	-	-	112,085,767	112,085,767	112,044,678
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	477,768	477,768	122,563,535	122,563,535	122,522,446
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$477,768</b>	<b>\$477,768</b>	<b>\$122,563,535</b>	<b>\$122,563,535</b>	<b>\$122,522,446</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	41,229,027
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	5,983	5,983	5,983	5,983	5,983

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	175,000	175,000	175,000	175,000	175,000
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	609,527	609,527	609,527	609,527	609,527
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	784,527	784,527	784,527	784,527	784,527
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	-	<b>\$784,527</b>	<b>\$784,527</b>	<b>\$784,527</b>	<b>\$784,527</b>	<b>\$784,527</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	97,167	102,035	98,782	98,782	12,952,180
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,950,182	115,067,476	119,384,062	119,142,590	119,138,152
All Funds	-	135,486,484	135,603,778	139,920,364	139,678,892	139,674,454
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	-	111,808,631
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	-	10,000,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	1,424,080	1,424,080	1,483,891	1,483,891	1,483,891

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**Workforce Investments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	117,542,542	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	2,057,810	2,057,810	2,115,680	2,115,680	2,115,680
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	13,981,890	131,524,432	13,599,571	3,599,571	125,408,202
<b>TOTAL TRANSFERS IN</b>	-	<b>\$13,981,890</b>	<b>\$131,524,432</b>	<b>\$13,599,571</b>	<b>\$3,599,571</b>	<b>\$125,408,202</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	41,229,027
3400 Other Funds Ltd	-	14,869,567	132,416,977	14,488,863	4,488,863	139,150,892
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,950,182	115,067,476	119,384,062	119,142,590	119,138,152
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$183,875,359</b>	<b>\$327,685,965</b>	<b>\$194,560,831</b>	<b>\$169,588,850</b>	<b>\$320,054,373</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)	(112,085,767)
<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	-	-	-	(277,136)	(277,136)	(112,085,767)
6400 Federal Funds Ltd	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)

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**Workforce Investments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$547,136)</b>	<b>(\$547,136)</b>	<b>(\$112,355,767)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	41,229,027
3400 Other Funds Ltd	-	15,347,335	132,894,745	136,775,262	126,775,262	149,587,571
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,680,182	114,797,476	119,114,062	118,872,590	118,868,152
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$184,083,127</b>	<b>\$327,893,733</b>	<b>\$316,577,230</b>	<b>\$291,605,249</b>	<b>\$330,221,052</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	-	1,175,806	1,826,803	2,103,140	1,933,414	2,042,306
3400 Other Funds Ltd	-	375,860	1,023,803	1,704,295	1,681,543	1,681,553
6400 Federal Funds Ltd	-	3,187,349	3,308,863	3,479,993	3,337,255	3,337,032
All Funds	-	4,739,015	6,159,469	7,287,428	6,952,212	7,060,891
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	68,942	68,942	71,838	71,838	71,838
6400 Federal Funds Ltd	-	5,476	5,476	5,706	5,706	5,706
All Funds	-	74,418	74,418	77,544	77,544	77,544
<b>3170 Overtime Payments</b>						
8000 General Fund	-	122	122	127	127	127
3400 Other Funds Ltd	-	868	868	904	904	904
6400 Federal Funds Ltd	-	872	872	909	909	909

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	1,862	1,862	1,940	1,940	1,940
<b>3190 All Other Differential</b>						
8000 General Fund	-	347	347	362	362	362
3400 Other Funds Ltd	-	20	20	21	21	21
All Funds	-	367	367	383	383	383
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	1,245,217	1,896,214	2,175,467	2,005,741	2,114,633
3400 Other Funds Ltd	-	376,748	1,024,691	1,705,220	1,682,468	1,682,478
6400 Federal Funds Ltd	-	3,193,697	3,315,211	3,486,608	3,343,870	3,343,647
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$4,815,662</b>	<b>\$6,236,116</b>	<b>\$7,367,295</b>	<b>\$7,032,079</b>	<b>\$7,140,758</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	462	704	651	578	630
3400 Other Funds Ltd	-	122	384	589	589	595
6400 Federal Funds Ltd	-	952	952	922	876	901
All Funds	-	1,536	2,040	2,162	2,043	2,126
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	201,491	305,218	376,973	346,557	366,070
3400 Other Funds Ltd	-	64,536	173,063	305,578	301,501	301,504
6400 Federal Funds Ltd	-	520,247	520,247	596,684	571,104	571,065
All Funds	-	786,274	998,528	1,279,235	1,219,162	1,238,639
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	36,209	64,753	102,210	102,210	102,210

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3400 Other Funds Ltd	-	30,257	20,740	17,974	17,974	17,975
6400 Federal Funds Ltd	-	179,729	175,509	176,427	176,427	176,429
All Funds	-	246,195	261,002	296,611	296,611	296,614
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	94,639	140,958	166,424	153,439	161,772
3400 Other Funds Ltd	-	28,666	77,132	130,449	128,708	128,709
6400 Federal Funds Ltd	-	241,984	241,984	266,737	255,815	255,791
All Funds	-	365,289	460,074	563,610	537,962	546,272
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	8,392	7,713	8,169
3400 Other Funds Ltd	-	-	-	6,821	6,730	6,729
6400 Federal Funds Ltd	-	-	-	13,193	12,623	13,347
All Funds	-	-	-	28,406	27,066	28,245
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	365	557	566	503	553
3400 Other Funds Ltd	-	97	303	510	510	518
6400 Federal Funds Ltd	-	759	759	798	758	783
All Funds	-	1,221	1,619	1,874	1,771	1,854
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	5,514	9,005	13,054	12,035	12,336
3400 Other Funds Ltd	-	3,135	6,935	10,232	10,095	10,099
All Funds	-	8,649	15,940	23,286	22,130	22,435
<b>3270 Flexible Benefits</b>						

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8000 General Fund	-	302,030	462,126	486,090	431,640	470,746
3400 Other Funds Ltd	-	80,287	254,721	439,560	439,560	444,676
6400 Federal Funds Ltd	-	630,832	630,832	688,050	653,400	675,181
All Funds	-	1,013,149	1,347,679	1,613,700	1,524,600	1,590,603
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	640,710	983,321	1,154,360	1,054,675	1,122,486
3400 Other Funds Ltd	-	207,100	533,278	911,713	905,667	910,805
6400 Federal Funds Ltd	-	1,574,503	1,570,283	1,742,811	1,671,003	1,693,497
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$2,422,313</b>	<b>\$3,086,882</b>	<b>\$3,808,884</b>	<b>\$3,631,345</b>	<b>\$3,726,788</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(8,367)	(8,367)	(22,834)	(153,362)	(153,362)
3400 Other Funds Ltd	-	(2,401)	(2,401)	(432)	(432)	(432)
6400 Federal Funds Ltd	-	(39,788)	(39,788)	(101,488)	(101,488)	(101,488)
All Funds	-	(50,556)	(50,556)	(124,754)	(255,282)	(255,282)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(282,358)	(341,285)	-	-	(9,072)
3400 Other Funds Ltd	-	-	58,529	-	-	(5,148)
6400 Federal Funds Ltd	-	616,726	616,726	-	-	(22,271)
All Funds	-	334,368	333,970	-	-	(36,491)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(290,725)	(349,652)	(22,834)	(153,362)	(162,434)
3400 Other Funds Ltd	-	(2,401)	56,128	(432)	(432)	(5,580)

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	576,938	576,938	(101,488)	(101,488)	(123,759)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$283,812</b>	<b>\$283,414</b>	<b>(\$124,754)</b>	<b>(\$255,282)</b>	<b>(\$291,773)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	1,595,202	2,529,883	3,306,993	2,907,054	3,074,685
3400 Other Funds Ltd	-	581,447	1,614,097	2,616,501	2,587,703	2,587,703
6400 Federal Funds Ltd	-	5,345,138	5,462,432	5,127,931	4,913,385	4,913,385
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$7,521,787</b>	<b>\$9,606,412</b>	<b>\$11,051,425</b>	<b>\$10,408,142</b>	<b>\$10,575,773</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	25,001	27,877	29,851	27,877	28,680
3400 Other Funds Ltd	-	16,455	19,358	23,409	23,409	23,409
6400 Federal Funds Ltd	-	34,806	34,806	37,071	36,268	36,268
All Funds	-	76,262	82,041	90,331	87,554	88,357
<b>4125 Out of State Travel</b>						
8000 General Fund	-	20,794	20,794	21,667	20,794	20,794
3400 Other Funds Ltd	-	115	115	120	120	120
6400 Federal Funds Ltd	-	64,854	64,854	67,578	67,578	67,578
All Funds	-	85,763	85,763	89,365	88,492	88,492
<b>4150 Employee Training</b>						
8000 General Fund	-	34,142	49,027	55,251	49,027	53,192
3400 Other Funds Ltd	-	4,344	21,691	36,893	36,893	36,893
6400 Federal Funds Ltd	-	15,565	15,565	20,384	16,219	16,219
All Funds	-	54,051	86,283	112,528	102,139	106,304

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Workforce Investments

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4175 Office Expenses</b>						
8000 General Fund	-	53,976	63,120	68,151	63,120	65,500
3400 Other Funds Ltd	-	6,151	16,812	27,115	27,115	27,115
6400 Federal Funds Ltd	-	18,814	18,814	21,984	19,604	19,604
All Funds	-	78,941	98,746	117,250	109,839	112,219
<b>4200 Telecommunications</b>						
8000 General Fund	-	22,198	29,208	32,220	30,435	32,220
3400 Other Funds Ltd	-	3,721	11,895	19,942	19,942	19,942
6400 Federal Funds Ltd	-	43,295	43,295	46,898	45,113	45,113
All Funds	-	69,214	84,398	99,060	95,490	97,275
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	519,681	519,681	691,508	623,533	656,942
3400 Other Funds Ltd	-	9,443	9,443	10,840	4,661	7,015
6400 Federal Funds Ltd	-	26,399	26,399	27,507	18,238	24,000
All Funds	-	555,523	555,523	729,855	646,432	687,957
<b>4250 Data Processing</b>						
8000 General Fund	-	7,722	10,590	11,808	11,034	11,808
3400 Other Funds Ltd	-	9	3,353	6,379	6,379	6,379
6400 Federal Funds Ltd	-	3,958	3,958	4,898	4,124	4,124
All Funds	-	11,689	17,901	23,085	21,537	22,311
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	7,341	9,471	10,462	9,635	10,229
3400 Other Funds Ltd	-	2,823	5,304	7,576	7,576	7,576

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	13,327	13,327	14,480	13,886	13,886
All Funds	-	23,491	28,102	32,518	31,097	31,691
<b>4300 Professional Services</b>						
8000 General Fund	-	2,591,087	2,591,087	2,819,103	2,591,087	2,641,087
3400 Other Funds Ltd	-	125,712	125,712	136,775	136,775	136,775
6400 Federal Funds Ltd	-	3,565,983	3,565,983	3,879,789	3,879,789	3,879,789
All Funds	-	6,282,782	6,282,782	6,835,667	6,607,651	6,657,651
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	-	95,484	95,484	103,887	103,887	103,887
<b>4325 Attorney General</b>						
8000 General Fund	-	12,246	12,246	14,410	13,744	14,410
6400 Federal Funds Ltd	-	15,300	15,300	18,003	17,171	18,003
All Funds	-	27,546	27,546	32,413	30,915	32,413
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,393	5,126	5,818	5,342	5,818
3400 Other Funds Ltd	-	92	2,113	3,904	3,904	3,904
6400 Federal Funds Ltd	-	1,689	1,689	2,236	1,760	1,760
All Funds	-	5,174	8,928	11,958	11,006	11,482
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	3,983	6,198	7,052	6,458	7,052
3400 Other Funds Ltd	-	866	11,147	5,536	5,536	5,536
6400 Federal Funds Ltd	-	4,286	4,286	5,060	4,466	4,466
All Funds	-	9,135	21,631	17,648	16,460	17,054

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	55,250	87,525	99,416	91,201	86,773
3400 Other Funds Ltd	-	14,877	52,513	89,437	89,437	88,015
6400 Federal Funds Ltd	-	110,382	110,382	123,233	115,018	113,741
All Funds	-	180,509	250,420	312,086	295,656	288,529
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	9,165	9,165	9,550	9,550	9,550
3400 Other Funds Ltd	-	6,844	6,844	7,131	7,131	7,131
All Funds	-	16,009	16,009	16,681	16,681	16,681
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	55,751	72,412	79,737	75,453	79,737
3400 Other Funds Ltd	-	3,275	22,702	41,375	41,375	41,375
6400 Federal Funds Ltd	-	15,004	15,004	19,918	15,634	15,634
All Funds	-	74,030	110,118	141,030	132,462	136,746
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	49,821	60,219	65,605	62,749	65,605
3400 Other Funds Ltd	-	119	12,237	22,972	22,972	22,972
6400 Federal Funds Ltd	-	5,657	5,657	8,750	5,894	5,894
All Funds	-	55,597	78,113	97,327	91,615	94,471
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	3,248	3,248	3,384	3,384	3,384
3400 Other Funds Ltd	-	437	437	455	455	455
6400 Federal Funds Ltd	-	9,548	9,548	9,949	9,949	9,949

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	13,233	13,233	13,788	13,788	13,788
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	3,474,799	3,576,994	4,024,993	3,694,423	3,792,781
3400 Other Funds Ltd	-	195,283	321,676	439,859	433,680	434,612
6400 Federal Funds Ltd	-	4,044,351	4,044,351	4,411,625	4,374,598	4,379,915
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$7,714,433</b>	<b>\$7,943,021</b>	<b>\$8,876,477</b>	<b>\$8,502,701</b>	<b>\$8,607,308</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	70,517	70,517	73,479	73,479	73,479
6400 Federal Funds Ltd	-	9,343	9,343	9,735	9,735	9,735
All Funds	-	79,860	79,860	83,214	83,214	83,214
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	104,639	104,639	109,034	109,034	109,034
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	1,029,062	1,029,062	1,072,282	1,072,282	995,592
All Funds	-	21,670,003	21,670,003	23,717,618	21,717,618	21,640,928
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	8,817,596	8,817,596	9,187,935	9,187,935	8,994,243
3400 Other Funds Ltd	-	2,467,757	2,467,757	2,571,402	2,571,402	2,571,402
6400 Federal Funds Ltd	-	96,556,961	96,556,961	100,612,354	100,612,354	100,689,044
All Funds	-	107,842,314	107,842,314	112,371,691	112,371,691	112,254,689
<b>6035 Dist to Individuals</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**Workforce Investments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	167,874	167,874	174,925	174,925	174,925
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	-	745,428	745,428	776,736	776,736	776,736
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	36,622	36,622	38,160	38,160	38,160
6400 Federal Funds Ltd	-	5,817,723	5,817,723	6,062,067	6,062,067	6,062,067
All Funds	-	5,854,345	5,854,345	6,100,227	6,100,227	6,100,227
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	1,744,787	1,744,787	1,818,068	1,818,068	1,818,068
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	10,000,000	10,000,000	10,000,000	-	10,000,000
<b>6085 Other Special Payments</b>						
8000 General Fund	-	9,631,711	34,740,737	11,631,683	9,631,683	15,367,318
3400 Other Funds Ltd	-	10,500,000	123,585,767	129,522,742	119,522,742	129,522,742
All Funds	-	20,131,711	158,326,504	141,154,425	129,154,425	144,890,060
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	28,449,307	53,558,333	32,819,618	18,819,618	34,361,561
3400 Other Funds Ltd	-	14,092,837	127,178,604	133,266,478	123,266,478	133,266,478
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	105,157,876	105,157,876	109,574,506	109,574,506	109,574,506
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$168,236,322</b>	<b>\$306,431,115</b>	<b>\$296,196,904</b>	<b>\$272,196,904</b>	<b>\$297,738,847</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	41,229,027

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**Workforce Investments**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	14,869,567	129,114,377	136,322,838	126,287,861	136,288,793
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	114,547,365	114,664,659	119,114,062	118,862,489	118,867,806
<b>TOTAL EXPENDITURES</b>	-	<b>\$183,472,542</b>	<b>\$323,980,548</b>	<b>\$316,124,806</b>	<b>\$291,107,747</b>	<b>\$316,921,928</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	477,768	3,780,368	452,424	487,401	13,298,778
6400 Federal Funds Ltd	-	132,817	132,817	-	10,101	346
<b>TOTAL ENDING BALANCE</b>	-	<b>\$610,585</b>	<b>\$3,913,185</b>	<b>\$452,424</b>	<b>\$497,502</b>	<b>\$13,299,124</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	27	41	41	39	40
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>27</b>	<b>41</b>	<b>41</b>	<b>39</b>	<b>40</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	26.50	35.32	40.76	38.50	39.25
<b>TOTAL AUTHORIZED FTE</b>	-	<b>26.50</b>	<b>35.32</b>	<b>40.76</b>	<b>38.50</b>	<b>39.25</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	29,445,780
3400 Other Funds Ltd	19,402,881	1,040,406	1,040,406	1,415,103	1,415,103	1,415,103
6400 Federal Funds Ltd	(24,789)	-	-	-	-	-
All Funds	30,912,638	30,486,186	30,486,186	30,860,883	30,860,883	30,860,883
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(11,534,546)	-	-	-	-	-
3400 Other Funds Ltd	(19,402,881)	-	-	-	-	-
6400 Federal Funds Ltd	24,789	-	-	-	-	-
All Funds	(30,912,638)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	29,445,780	29,445,780	29,445,780	29,445,780	29,445,780
3400 Other Funds Ltd	-	1,040,406	1,040,406	1,415,103	1,415,103	1,415,103
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$30,486,186</b>	<b>\$30,486,186</b>	<b>\$30,860,883</b>	<b>\$30,860,883</b>	<b>\$30,860,883</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	268,159,648
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	325,543	325,543	325,543	325,543	325,543

**Higher Education Coordinating Commission**

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**OSAC**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	1,356,021	1,356,021	1,247,899	1,247,899	1,247,899
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	1,681,564	1,681,564	1,573,442	1,573,442	1,573,442
<b>TOTAL CHARGES FOR SERVICES</b>	-	<b>\$1,681,564</b>	<b>\$1,681,564</b>	<b>\$1,573,442</b>	<b>\$1,573,442</b>	<b>\$1,573,442</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	76,529	76,529	76,529	76,529	76,529
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	15,619,061	15,619,061	16,192,388	16,192,388	16,192,388
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	73,158	73,158	73,158	73,158	73,158
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	15,692,219	15,692,219	16,265,546	16,265,546	16,265,546
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	-	<b>\$15,692,219</b>	<b>\$15,692,219</b>	<b>\$16,265,546</b>	<b>\$16,265,546</b>	<b>\$16,265,546</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	22,557,816	22,649,501	23,556,874	23,556,874	41,986,063
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	135,254
<b>TRANSFERS IN</b>						

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**OSAC**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	250,000	4,062,707	250,000	250,000	250,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	1,291,518	1,291,518	1,362,407	1,362,407	1,362,407
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	73,732,015
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	187,293	187,293	187,293	187,293	187,293
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	73,732,015
3400 Other Funds Ltd	-	1,728,811	5,541,518	1,799,700	1,799,700	1,799,700
<b>TOTAL TRANSFERS IN</b>	-	<b>\$7,335,385</b>	<b>\$28,694,358</b>	<b>\$53,968,865</b>	<b>\$276,718,810</b>	<b>\$75,531,715</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	268,159,648
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	73,732,015
3400 Other Funds Ltd	-	41,736,939	45,641,331	43,272,091	43,272,091	61,701,280
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	135,254
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$271,089,174</b>	<b>\$275,159,881</b>	<b>\$1,113,246,086</b>	<b>\$418,110,041</b>	<b>\$403,728,197</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	268,159,648
4400 Lottery Funds Ltd	-	35,052,354	52,598,620	81,614,945	304,364,890	103,177,795
3400 Other Funds Ltd	-	42,777,345	46,681,737	44,687,194	44,687,194	63,116,383
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	135,254

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$301,575,360</b>	<b>\$305,646,067</b>	<b>\$1,144,106,969</b>	<b>\$448,970,924</b>	<b>\$434,589,080</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	-	2,123,766	2,260,234	3,577,317	2,629,389	2,513,826
3400 Other Funds Ltd	-	1,012,656	1,052,075	1,062,612	946,236	946,236
6400 Federal Funds Ltd	-	68,712	71,384	87,924	87,924	87,924
All Funds	-	3,205,134	3,383,693	4,727,853	3,663,549	3,547,986
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	72,959	72,959	76,023	76,023	227,846
3400 Other Funds Ltd	-	2,474	2,474	2,578	2,578	2,578
All Funds	-	75,433	75,433	78,601	78,601	230,424
<b>3170 Overtime Payments</b>						
8000 General Fund	-	1,521	1,521	1,585	1,585	18,140
3400 Other Funds Ltd	-	89	89	93	93	93
All Funds	-	1,610	1,610	1,678	1,678	18,233
<b>3190 All Other Differential</b>						
8000 General Fund	-	17,420	17,420	34,634	18,152	26,080
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	2,215,666	2,352,134	3,689,559	2,725,149	2,785,892
3400 Other Funds Ltd	-	1,015,219	1,054,638	1,065,283	948,907	948,907
6400 Federal Funds Ltd	-	68,712	71,384	87,924	87,924	87,924

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$3,299,597	\$3,478,156	\$4,842,766	\$3,761,980	\$3,822,723
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	782	811	1,253	857	811
3400 Other Funds Ltd	-	435	435	397	344	344
6400 Federal Funds Ltd	-	29	29	26	26	26
All Funds	-	1,246	1,275	1,676	1,227	1,181
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	367,049	376,402	647,546	474,724	458,403
3400 Other Funds Ltd	-	173,483	173,483	190,438	169,583	169,583
6400 Federal Funds Ltd	-	11,770	11,770	15,756	15,756	15,756
All Funds	-	552,302	561,655	853,740	660,063	643,742
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	176,629	117,954	126,170	126,170	136,043
3400 Other Funds Ltd	-	3,485	55,751	55,793	55,793	55,793
6400 Federal Funds Ltd	-	-	3,783	4,647	4,647	4,647
All Funds	-	180,114	177,488	186,610	186,610	196,483
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	168,862	173,039	279,143	205,364	210,009
3400 Other Funds Ltd	-	77,665	77,665	81,494	72,591	72,591
6400 Federal Funds Ltd	-	5,256	5,256	6,726	6,726	6,726
All Funds	-	251,783	255,960	367,363	284,681	289,326
<b>3241 Paid Family Medical Leave Insurance</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	14,140	10,282	10,525
3400 Other Funds Ltd	-	-	-	4,250	3,785	3,785
6400 Federal Funds Ltd	-	-	-	352	352	352
All Funds	-	-	-	18,742	14,419	14,662
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	620	643	1,090	746	706
3400 Other Funds Ltd	-	345	345	345	299	299
6400 Federal Funds Ltd	-	23	23	23	23	23
All Funds	-	988	1,011	1,458	1,068	1,028
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	19,099	19,132	22,136	16,350	16,715
3400 Other Funds Ltd	-	15	15	6,392	6,350	6,350
All Funds	-	19,114	19,147	28,528	22,700	23,065
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	516,132	535,248	940,500	643,500	608,850
3400 Other Funds Ltd	-	286,740	286,740	297,000	257,400	257,400
6400 Federal Funds Ltd	-	19,116	19,116	19,800	19,800	19,800
All Funds	-	821,988	841,104	1,257,300	920,700	886,050
<b>3280 Other OPE</b>						
8000 General Fund	-	-	-	-	-	34,868
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	1,249,173	1,223,229	2,031,978	1,477,993	1,476,930
3400 Other Funds Ltd	-	542,168	594,434	636,109	566,145	566,145

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**Agency Number: 52500**

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	36,194	39,977	47,330	47,330	47,330
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,827,535</b>	<b>\$1,857,640</b>	<b>\$2,715,417</b>	<b>\$2,091,468</b>	<b>\$2,090,405</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(148,114)	(148,114)	(120,954)	(342,328)	(342,328)
3400 Other Funds Ltd	-	(3,557)	(3,557)	(45,386)	(45,386)	(45,386)
All Funds	-	(151,671)	(151,671)	(166,340)	(387,714)	(387,714)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	8,862	-	-	-
3400 Other Funds Ltd	-	(31,535)	(31,535)	-	15,631	15,631
6400 Federal Funds Ltd	-	31,535	31,535	-	-	-
All Funds	-	-	8,862	-	15,631	15,631
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(148,114)	(139,252)	(120,954)	(342,328)	(342,328)
3400 Other Funds Ltd	-	(35,092)	(35,092)	(45,386)	(29,755)	(29,755)
6400 Federal Funds Ltd	-	31,535	31,535	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$151,671)</b>	<b>(\$142,809)</b>	<b>(\$166,340)</b>	<b>(\$372,083)</b>	<b>(\$372,083)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	3,316,725	3,436,111	5,600,583	3,860,814	3,920,494
3400 Other Funds Ltd	-	1,522,295	1,613,980	1,656,006	1,485,297	1,485,297
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	135,254
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$4,975,461</b>	<b>\$5,192,987</b>	<b>\$7,391,843</b>	<b>\$5,481,365</b>	<b>\$5,541,045</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

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**OSAC**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4100 Instate Travel</b>						
8000 General Fund	-	39,127	44,445	52,895	45,683	45,683
3400 Other Funds Ltd	-	76,326	76,326	79,532	79,532	79,532
All Funds	-	115,453	120,771	132,427	125,215	125,215
<b>4125 Out of State Travel</b>						
8000 General Fund	-	4,413	4,413	4,598	4,376	4,376
<b>4150 Employee Training</b>						
8000 General Fund	-	44,359	45,959	81,862	53,909	53,909
<b>4175 Office Expenses</b>						
8000 General Fund	-	77,266	79,281	105,340	83,387	83,387
<b>4200 Telecommunications</b>						
8000 General Fund	-	46,476	48,253	68,130	51,425	51,425
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	531,549	531,549	657,691	605,167	624,816
<b>4250 Data Processing</b>						
8000 General Fund	-	8,808	9,283	16,519	10,754	10,754
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	49,588	64,825	72,420	65,478	70,478
<b>4300 Professional Services</b>						
8000 General Fund	-	93,453	93,453	101,677	96,772	96,772
<b>4325 Attorney General</b>						
8000 General Fund	-	6,740	6,740	7,931	7,565	7,931
<b>4375 Employee Recruitment and Develop</b>						

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**OSAC**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	3,113	3,350	7,537	4,274	4,274
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	5,765	6,002	11,126	7,140	7,140
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	326,864	335,047	431,269	365,549	353,523
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	31,344	31,344	32,660	11,032	32,660
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	20,359	24,331	67,302	32,698	32,698
3400 Other Funds Ltd	-	11,630	11,630	12,118	12,118	12,118
All Funds	-	31,989	35,961	79,420	44,816	44,816
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	11,183	12,606	37,412	18,214	156,604
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	58,989	58,989	61,467	58,502	58,502
3400 Other Funds Ltd	-	11,841	11,841	12,338	12,338	12,338
All Funds	-	70,830	70,830	73,805	70,840	70,840
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	1,328,052	1,368,526	1,785,176	1,510,893	1,662,272
3400 Other Funds Ltd	-	131,141	131,141	136,648	115,020	136,648
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,459,193</b>	<b>\$1,499,667</b>	<b>\$1,921,824</b>	<b>\$1,625,913</b>	<b>\$1,798,920</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	213,267,360	195,721,094	1,003,820,589	93,809,651	257,385,654
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	84,000,000
3400 Other Funds Ltd	-	36,974,009	40,786,716	38,526,917	38,526,917	56,956,106
All Funds	-	262,516,085	266,328,792	1,105,137,760	418,541,760	398,341,760
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	577,954	577,954	602,228	602,228	602,228
3400 Other Funds Ltd	-	84,299	84,299	87,840	87,840	87,840
All Funds	-	662,253	662,253	690,068	690,068	690,068
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	-	-	-	-	1,000,000
<b>6085 Other Special Payments</b>						
8000 General Fund	-	5,119,129	5,119,129	5,861,000	-	3,589,000
3400 Other Funds Ltd	-	250,000	250,000	260,500	260,500	260,500
All Funds	-	5,369,129	5,369,129	6,121,500	260,500	3,849,500
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	218,964,443	201,418,177	1,010,283,817	94,411,879	262,576,882
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	84,000,000
3400 Other Funds Ltd	-	37,308,308	41,121,015	38,875,257	38,875,257	57,304,446
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$268,547,467</b>	<b>\$272,360,174</b>	<b>\$1,111,949,328</b>	<b>\$419,492,328</b>	<b>\$403,881,328</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	268,159,648
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	84,000,000
3400 Other Funds Ltd	-	38,961,744	42,866,136	40,667,911	40,475,574	58,926,391

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	135,254
<b>TOTAL EXPENDITURES</b>	-	<b>\$274,982,121</b>	<b>\$279,052,828</b>	<b>\$1,121,262,995</b>	<b>\$426,599,606</b>	<b>\$411,221,293</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	22,777,638	22,777,638	18,824,691	18,159,698	19,177,795
3400 Other Funds Ltd	-	3,815,601	3,815,601	4,019,283	4,211,620	4,189,992
<b>TOTAL ENDING BALANCE</b>	-	<b>\$26,593,239</b>	<b>\$26,593,239</b>	<b>\$22,843,974</b>	<b>\$22,371,318</b>	<b>\$23,367,787</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	24	25	35	26	25
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>24</b>	<b>25</b>	<b>35</b>	<b>26</b>	<b>25</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	21.50	22.00	31.80	23.26	22.38
<b>TOTAL AUTHORIZED FTE</b>	-	<b>21.50</b>	<b>22.00</b>	<b>31.80</b>	<b>23.26</b>	<b>22.38</b>

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Support to Community Colleges

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(22,783)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	800,306,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	70,563	70,563	70,563	70,563	70,563
<b>TRANSFERS IN</b>						
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	10,370,459	10,370,459	10,812,366	10,812,366	10,812,366
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	636,812	636,812	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	80,563	80,563	80,563	80,563	80,563
<b>TRANSFERS IN</b>						

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**Support to Community Colleges**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	11,087,834	11,087,834	10,892,929	10,892,929	10,892,929
<b>TOTAL TRANSFERS IN</b>	-	<b>\$11,087,834</b>	<b>\$11,087,834</b>	<b>\$10,892,929</b>	<b>\$10,892,929</b>	<b>\$10,892,929</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	800,306,000
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	10,963,492
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$714,200,960</b>	<b>\$718,033,460</b>	<b>\$934,708,308</b>	<b>\$764,072,533</b>	<b>\$811,269,492</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	800,306,000
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	10,963,492
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$714,200,960</b>	<b>\$718,033,460</b>	<b>\$934,708,308</b>	<b>\$764,072,533</b>	<b>\$811,269,492</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	1,425,861	1,425,861	1,558,573	1,558,573	703,114
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	701,616,702	705,449,202	922,186,243	751,550,468	799,602,886
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	10,963,492
All Funds	-	712,775,099	716,607,599	933,149,735	762,513,960	810,566,378
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	800,306,000
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	10,963,492
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$714,200,960</b>	<b>\$718,033,460</b>	<b>\$934,708,308</b>	<b>\$764,072,533</b>	<b>\$811,269,492</b>

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**2023-25 Biennium**

**Public University Ops & Student Support**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	1,006,164,482
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	4,000,000	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	3,500,000	-	-	-
All Funds	-	3,500,000	3,500,000	-	80,532,265	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	1,006,164,482
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$904,941,544</b>	<b>\$920,191,544</b>	<b>\$1,015,318,490</b>	<b>\$933,165,325</b>	<b>\$1,006,164,482</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	1,006,164,482
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$904,941,544</b>	<b>\$920,191,544</b>	<b>\$1,015,318,490</b>	<b>\$933,165,325</b>	<b>\$1,006,164,482</b>

**EXPENDITURES**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	126,627,571	137,877,571	178,902,360	135,631,083	169,914,211
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
All Funds	-	130,127,571	145,377,571	178,902,360	135,631,083	169,914,211
<b>6085 Other Special Payments</b>						
8000 General Fund	-	774,813,973	774,813,973	836,416,130	717,001,977	836,250,271
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
All Funds	-	774,813,973	774,813,973	836,416,130	797,534,242	836,250,271
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	1,006,164,482
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$904,941,544</b>	<b>\$920,191,544</b>	<b>\$1,015,318,490</b>	<b>\$933,165,325</b>	<b>\$1,006,164,482</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	71,069,331
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	-	-	-	4,900,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	71,069,331
3400 Other Funds Ltd	-	-	-	-	-	4,900,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$61,491,765</b>	<b>\$129,125,965</b>	<b>\$79,844,206</b>	<b>\$52,456,809</b>	<b>\$75,969,331</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	71,069,331
3400 Other Funds Ltd	-	-	-	-	-	4,900,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$61,491,765</b>	<b>\$129,125,965</b>	<b>\$79,844,206</b>	<b>\$52,456,809</b>	<b>\$75,969,331</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	17,334,252	77,468,452	32,200,074	4,812,677	18,525,199
3400 Other Funds Ltd	-	-	-	-	-	4,900,000
All Funds	-	17,334,252	77,468,452	32,200,074	4,812,677	23,425,199
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	-	-	4,900,000

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-210-00-00-00000**

**2023-25 Biennium**

**Public University State Programs**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>6085 Other Special Payments</b>						
8000 General Fund	-	44,157,513	51,657,513	47,644,132	47,644,132	47,644,132
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	71,069,331
3400 Other Funds Ltd	-	-	-	-	-	4,900,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$61,491,765</b>	<b>\$129,125,965</b>	<b>\$79,844,206</b>	<b>\$52,456,809</b>	<b>\$75,969,331</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	186,862,022
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	56,406,064
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	186,862,022
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	56,406,064
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$208,521,109</b>	<b>\$211,021,109</b>	<b>\$223,289,504</b>	<b>\$225,177,312</b>	<b>\$243,268,086</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	186,862,022
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	56,406,064
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$208,521,109</b>	<b>\$211,021,109</b>	<b>\$223,289,504</b>	<b>\$225,177,312</b>	<b>\$243,268,086</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	7,860,751	10,360,751	5,326,559	5,326,559	23,577,140
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	51,494,315	56,565,871	56,406,064
All Funds	-	57,279,479	59,779,479	56,820,874	61,892,430	79,983,204
<b>6085 Other Special Payments</b>						
8000 General Fund	-	151,241,630	151,241,630	163,284,882	163,284,882	163,284,882

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Statewide Public Services**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	186,862,022
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	51,494,315	56,565,871	56,406,064
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$208,521,109</b>	<b>\$211,021,109</b>	<b>\$220,105,756</b>	<b>\$225,177,312</b>	<b>\$243,268,086</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	3,183,748	-	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,183,748</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

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**Cross Reference Number: 52500-212-00-00-00000**

**2023-25 Biennium**

**Sports Lottery**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	18,149,228	17,788,281	18,329,943
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	18,149,228	17,788,281	18,329,943
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$16,514,607</b>	<b>\$16,514,607</b>	<b>\$18,149,228</b>	<b>\$17,788,281</b>	<b>\$18,329,943</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
4400 Lottery Funds Ltd	-	2,982,607	2,982,607	2,982,607	2,982,607	4,797,943
<b>6085 Other Special Payments</b>						
4400 Lottery Funds Ltd	-	13,532,000	13,532,000	13,532,000	14,805,674	13,532,000
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	16,514,607	17,788,281	18,329,943
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$16,514,607</b>	<b>\$16,514,607</b>	<b>\$16,514,607</b>	<b>\$17,788,281</b>	<b>\$18,329,943</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	1,634,621	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$1,634,621</b>	-	-

**Higher Education Coordinating Commission**

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2023-25 Biennium

OHSU Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	140,792,377
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	140,792,377
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$82,479,478</b>	<b>\$128,979,478</b>	<b>\$129,992,377</b>	<b>\$128,979,479</b>	<b>\$140,792,377</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	140,792,377

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	175,528	-	-	-	-	-
3200 Other Funds Non-Ltd	4,013	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,410,752	-	-	-	-	-
All Funds	5,084,294	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	(175,528)	-	-	-	-	-
3200 Other Funds Non-Ltd	(4,013)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1,494,001)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(3,410,752)	-	-	-	-	-
All Funds	(5,084,294)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	14,368,427
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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	262,659,825
All Funds	-	220,088,731	219,058,340	277,481,327	277,481,327	277,028,252
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	7,818,219
All Funds	-	6,040,825	7,071,245	3,957,430	3,957,430	11,329,668
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	14,368,427
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	262,659,825
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	7,818,219

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$410,433,356</b>	<b>\$414,441,539</b>	<b>\$509,955,470</b>	<b>\$509,955,470</b>	<b>\$516,526,049</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	14,368,427
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	262,659,825
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	7,818,219
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$410,433,356</b>	<b>\$414,441,539</b>	<b>\$509,955,470</b>	<b>\$509,955,470</b>	<b>\$516,526,049</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	992,525	992,525	1,249,211	1,249,211	1,249,211
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	992,525	992,525	1,249,211	1,249,211	1,249,211
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$992,525</b>	<b>\$992,525</b>	<b>\$1,249,211</b>	<b>\$1,249,211</b>	<b>\$4,760,660</b>
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	13,119,216
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	13,119,216
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$13,119,216</b>	<b>\$17,127,370</b>	<b>\$17,127,369</b>	<b>\$17,127,369</b>	<b>\$17,127,369</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	110,685,800	110,685,800	148,971,350	148,971,350	148,518,275
4430 Lottery Funds Debt Svc Ltd	-	23,075,035	23,075,035	26,131,780	26,131,780	26,010,961
3230 Other Funds Debt Svc Non-Ltd	-	81,104,186	81,104,186	119,314,390	119,314,390	119,314,390
3430 Other Funds Debt Svc Ltd	-	2,704,730	2,704,730	2,764,000	2,764,000	6,624,789
All Funds	-	217,569,751	217,569,751	297,181,520	297,181,520	300,468,415
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	95,291,190	94,260,799	114,141,550	114,141,550	114,141,550
4430 Lottery Funds Debt Svc Ltd	-	9,210,607	9,210,607	7,176,890	7,176,890	6,949,125
3230 Other Funds Debt Svc Non-Ltd	-	70,913,972	70,913,972	71,885,500	71,885,500	71,885,500
3430 Other Funds Debt Svc Ltd	-	3,336,095	4,366,515	1,193,430	1,193,430	1,193,430
All Funds	-	178,751,864	178,751,893	194,397,370	194,397,370	194,169,605
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	262,659,825
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Public University Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	7,818,219
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>\$396,321,615</b>	<b>\$396,321,644</b>	<b>\$491,578,890</b>	<b>\$491,578,890</b>	<b>\$494,638,020</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	14,368,427
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	262,659,825
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	32,960,086
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	191,199,890
3400 Other Funds Ltd	-	-	-	-	-	3,511,449
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	7,818,219
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	4,008,153
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>\$410,433,356</b>	<b>\$414,441,539</b>	<b>\$509,955,470</b>	<b>\$509,955,470</b>	<b>\$516,526,049</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Community College Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	274,426	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	(274,426)	67,517	67,517	-	-	227,765
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	67,517	67,517	-	-	227,765
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$67,517</b>	<b>\$67,517</b>	<b>-</b>	<b>-</b>	<b>\$227,765</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	39,496,070
All Funds	-	34,511,969	34,511,969	44,213,682	39,874,202	39,658,732
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
All Funds	-	530,575	530,575	-	-	1,055,000
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	-	11,766,094	11,766,094	11,821,800	11,821,800	11,594,035
<b>REVENUE CATEGORIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Community College Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	39,496,070
4430 Lottery Funds Debt Svc Ltd	-	11,766,094	11,766,094	11,821,800	11,821,800	11,594,035
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$46,808,638</b>	<b>\$46,808,638</b>	<b>\$56,035,482</b>	<b>\$51,696,002</b>	<b>\$52,307,767</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	39,496,070
4430 Lottery Funds Debt Svc Ltd	-	11,833,611	11,833,611	11,821,800	11,821,800	11,821,800
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$46,876,155</b>	<b>\$46,876,155</b>	<b>\$56,035,482</b>	<b>\$51,696,002</b>	<b>\$52,535,532</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$122,517</b>	<b>\$122,517</b>	<b>\$162,662</b>	<b>\$162,662</b>	<b>\$1,217,662</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	20,280,000	20,280,000	25,090,000	23,580,000	23,364,530
4430 Lottery Funds Debt Svc Ltd	-	8,312,232	8,312,232	9,103,580	9,103,580	9,103,580
All Funds	-	28,592,232	28,592,232	34,193,580	32,683,580	32,468,110
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	14,109,452	14,109,452	18,961,020	16,131,540	16,131,540
4430 Lottery Funds Debt Svc Ltd	-	3,521,315	3,521,315	2,718,220	2,718,220	2,718,220
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
All Funds	-	18,161,342	18,161,342	21,679,240	18,849,760	18,849,760
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	39,496,070
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	11,833,547	11,821,800	11,821,800	11,821,800
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$46,753,574</b>	<b>\$46,753,574</b>	<b>\$55,872,820</b>	<b>\$51,533,340</b>	<b>\$51,317,870</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	122,517	122,517	162,662	162,662	162,662
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	39,496,070
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	11,833,547	11,821,800	11,821,800	11,821,800
3400 Other Funds Ltd	-	-	-	-	-	1,055,000
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$46,876,091</b>	<b>\$46,876,091</b>	<b>\$56,035,482</b>	<b>\$51,696,002</b>	<b>\$52,535,532</b>

**ENDING BALANCE**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-215-00-00-00000**

**2023-25 Biennium**

**Community College Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	-	64	64	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$64</b>	<b>\$64</b>	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-216-00-00-00000**

**2023-25 Biennium**

**OHSU Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3430 Other Funds Debt Svc Ltd	49,733	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3430 Other Funds Debt Svc Ltd	(49,733)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	23,575,130
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
All Funds	-	30,912,380	31,607,551	7,328,750	7,328,750	7,328,750
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-216-00-00-0000**

**2023-25 Biennium**

**OHSU Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$57,114,158</b>	<b>\$57,809,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	23,575,130
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$57,114,158</b>	<b>\$57,809,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	8,460,000	8,460,000	9,355,000	9,355,000	9,355,000
3230 Other Funds Debt Svc Non-Ltd	-	948,654	948,654	1,890,620	1,890,620	1,890,620
3430 Other Funds Debt Svc Ltd	-	28,775,000	29,470,171	7,150,000	7,150,000	7,150,000
All Funds	-	38,183,654	38,878,825	18,395,620	18,395,620	18,395,620
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	15,110,250	15,110,250	14,220,130	14,220,130	14,220,130
3230 Other Funds Debt Svc Non-Ltd	-	1,682,874	1,682,874	1,551,210	1,551,210	1,551,210
3430 Other Funds Debt Svc Ltd	-	2,094,380	2,094,380	178,750	178,750	178,750
All Funds	-	18,887,504	18,887,504	15,950,090	15,950,090	15,950,090
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	23,575,130

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**OHSU Debt Service**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	3,441,830
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	7,328,750
<b>TOTAL DEBT SERVICE</b>	-	<b>\$57,071,158</b>	<b>\$57,766,329</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
<b>TOTAL ENDING BALANCE</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: 52500-217-00-00-00000**

**2023-25 Biennium**

**Public University Capital Construction**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	7,440,893	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
All Funds	(7,440,893)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	200,000,000	327,713,551
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	-	-	-	-	8,200,000	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	327,713,551
<b>TOTAL BOND SALES</b>	<b>-</b>	<b>\$445,905,100</b>	<b>\$475,905,100</b>	<b>\$603,420,739</b>	<b>\$208,200,000</b>	<b>\$327,713,551</b>

**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-217-00-00-00000**

**2023-25 Biennium**

**Public University Capital Construction**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	327,713,551
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$445,905,100</b>	<b>\$475,905,100</b>	<b>\$603,420,739</b>	<b>\$208,200,000</b>	<b>\$327,713,551</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	327,713,551
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-218-00-00-00000**

**2023-25 Biennium**

**Community College Capital Construction**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	37,500,000
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	37,500,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$56,496,994</b>	<b>\$56,496,994</b>	<b>\$37,500,000</b>	<b>-</b>	<b>\$37,500,000</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	37,500,000

ANA100A

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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				
3400 Other Funds Ltd	12,900,000	12,900,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	24,466,614	24,466,614	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	627,159	627,159	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	20,790	20,790	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	200,000	200,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	220,790	220,790	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	24,466,614	24,466,614	0	-
3400 Other Funds Ltd	220,790	220,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
<b>TOTAL REVENUES</b>	<b>\$25,314,563</b>	<b>\$25,314,563</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	24,466,614	24,466,614	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,120,790	13,120,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$38,214,563</b>	<b>\$38,214,563</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	2,863,779	2,863,779	0	-
6400 Federal Funds Ltd	286,125	286,125	0	-
All Funds	3,149,904	3,149,904	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,751	3,751	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	90	90	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	13,800	13,800	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,881,420	2,881,420	0	-
6400 Federal Funds Ltd	286,125	286,125	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,167,545</b>	<b>\$3,167,545</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	637	637	0	-
6400 Federal Funds Ltd	52	52	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	689	689	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	513,876	513,876	0	-
6400 Federal Funds Ltd	51,275	51,275	0	-
All Funds	565,151	565,151	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	137,033	137,033	0	-
6400 Federal Funds Ltd	13,021	13,021	0	-
All Funds	150,054	150,054	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	204,881	204,881	0	-
6400 Federal Funds Ltd	18,002	18,002	0	-
All Funds	222,883	222,883	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	10,283	10,283	0	-
6400 Federal Funds Ltd	849	849	0	-
All Funds	11,132	11,132	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	550	550	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	598	598	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	14,277	14,277	0	-
3400 Other Funds Ltd	720	720	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,997	14,997	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	475,200	475,200	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	514,800	514,800	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,356,737	1,356,737	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	122,847	122,847	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,480,304</b>	<b>\$1,480,304</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(25,281)	(25,281)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	4,212,876	4,212,876	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	408,972	408,972	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,622,568</b>	<b>\$4,622,568</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	23,474	23,474	0	-
3400 Other Funds Ltd	426	426	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	24,284	24,284	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	21,653	21,653	0	-
<b>4150 Employee Training</b>				
8000 General Fund	48,557	48,557	0	-
3400 Other Funds Ltd	2,176	2,176	0	-
6400 Federal Funds Ltd	1,998	1,998	0	-
All Funds	52,731	52,731	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	35,285	35,285	0	-
3400 Other Funds Ltd	1,896	1,896	0	-
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	38,323	38,323	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	31,525	31,525	0	-
3400 Other Funds Ltd	1,579	1,579	0	-
6400 Federal Funds Ltd	857	857	0	-
All Funds	33,961	33,961	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	225,997	225,997	0	-
6400 Federal Funds Ltd	95,000	95,000	0	-
All Funds	320,997	320,997	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,292	8,292	0	-
3400 Other Funds Ltd	510	510	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	371	371	0	-
All Funds	9,173	9,173	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	7,044	7,044	0	-
3400 Other Funds Ltd	316	316	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	7,645	7,645	0	-
<b>4300 Professional Services</b>				
8000 General Fund	28,895	28,895	0	-
6400 Federal Funds Ltd	113,103	113,103	0	-
All Funds	141,998	141,998	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	82,700	82,700	0	-
<b>4325 Attorney General</b>				
8000 General Fund	8,540	8,540	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	6,696	6,696	0	-
3400 Other Funds Ltd	281	281	0	-
6400 Federal Funds Ltd	228	228	0	-
All Funds	7,205	7,205	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	164,610	164,610	0	-
3400 Other Funds Ltd	316	316	0	-
6400 Federal Funds Ltd	285	285	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	165,211	165,211	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	58,857	58,857	0	-
3400 Other Funds Ltd	7,269	7,269	0	-
6400 Federal Funds Ltd	2,879	2,879	0	-
All Funds	69,005	69,005	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	577	577	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,066	8,066	0	-
3400 Other Funds Ltd	3,616	3,616	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	11,967	11,967	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	49,091	49,091	0	-
3400 Other Funds Ltd	1,685	1,685	0	-
6400 Federal Funds Ltd	1,370	1,370	0	-
All Funds	52,146	52,146	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,425	14,425	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	824,284	824,284	0	-
3400 Other Funds Ltd	20,070	20,070	0	-
6400 Federal Funds Ltd	218,187	218,187	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,062,541</b>	<b>\$1,062,541</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	12,900,000	12,900,000	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	6,529,454	6,529,454	0	-
3400 Other Funds Ltd	13,100,000	13,100,000	0	-
All Funds	19,629,454	19,629,454	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	19,429,454	19,429,454	0	-
3400 Other Funds Ltd	13,100,000	13,100,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,529,454</b>	<b>\$32,529,454</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	24,466,614	24,466,614	0	-
3400 Other Funds Ltd	13,120,790	13,120,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$38,214,563</b>	<b>\$38,214,563</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	13	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	4,250,000	4,250,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
All Funds	13,043,189	13,043,189	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	5,000,000	5,000,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	99,147	99,147	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	36,975	36,975	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,136,122	5,136,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
<b>TOTAL REVENUES</b>	<b>\$20,608,364</b>	<b>\$20,608,364</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
3400 Other Funds Ltd	9,386,122	9,386,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,858,364</b>	<b>\$24,858,364</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	4,923,649	4,923,649	0	-
6400 Federal Funds Ltd	1,097,207	1,097,207	0	-
All Funds	6,020,856	6,020,856	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	34,819	34,819	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,091	1,091	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	10,255	10,255	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,969,814	4,969,814	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,097,207	1,097,207	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,067,021</b>	<b>\$6,067,021</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,541	1,541	0	-
6400 Federal Funds Ltd	314	314	0	-
All Funds	1,855	1,855	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	884,356	884,356	0	-
6400 Federal Funds Ltd	196,621	196,621	0	-
All Funds	1,080,977	1,080,977	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	266,256	266,256	0	-
6400 Federal Funds Ltd	59,393	59,393	0	-
All Funds	325,649	325,649	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	380,033	380,033	0	-
6400 Federal Funds Ltd	83,883	83,883	0	-
All Funds	463,916	463,916	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	19,583	19,583	0	-
6400 Federal Funds Ltd	4,352	4,352	0	-
All Funds	23,935	23,935	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,339	1,339	0	-
6400 Federal Funds Ltd	278	278	0	-
All Funds	1,617	1,617	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	25,454	25,454	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
All Funds	26,477	26,477	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,150,578	1,150,578	0	-
6400 Federal Funds Ltd	235,422	235,422	0	-
All Funds	1,386,000	1,386,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,729,140	2,729,140	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
6400 Federal Funds Ltd	580,263	580,263	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,310,426</b>	<b>\$3,310,426</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(75,837)	(75,837)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	7,623,117	7,623,117	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
6400 Federal Funds Ltd	1,677,470	1,677,470	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,301,610</b>	<b>\$9,301,610</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	43,793	43,793	0	-
3400 Other Funds Ltd	900	900	0	-
6400 Federal Funds Ltd	50,860	50,860	0	-
All Funds	95,553	95,553	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	2,658	2,658	0	-
6400 Federal Funds Ltd	58,291	58,291	0	-
All Funds	60,949	60,949	0	-
<b>4150 Employee Training</b>				
8000 General Fund	54,890	54,890	0	-
3400 Other Funds Ltd	4,633	4,633	0	-
6400 Federal Funds Ltd	23,679	23,679	0	-
All Funds	83,202	83,202	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	59,103	59,103	0	-
3400 Other Funds Ltd	3,299	3,299	0	-
6400 Federal Funds Ltd	64,277	64,277	0	-
All Funds	126,679	126,679	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	42,714	42,714	0	-
3400 Other Funds Ltd	2,632	2,632	0	-
6400 Federal Funds Ltd	34,977	34,977	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	80,323	80,323	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	624,372	624,372	0	-
3400 Other Funds Ltd	99,147	99,147	0	-
6400 Federal Funds Ltd	203,024	203,024	0	-
All Funds	926,543	926,543	0	-
<b>4250 Data Processing</b>				
8000 General Fund	6,795	6,795	0	-
3400 Other Funds Ltd	965	965	0	-
6400 Federal Funds Ltd	1,465	1,465	0	-
All Funds	9,225	9,225	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	7,770	7,770	0	-
3400 Other Funds Ltd	666	666	0	-
6400 Federal Funds Ltd	12,932	12,932	0	-
All Funds	21,368	21,368	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,160,454	1,160,454	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	354,758	354,758	0	-
<b>4325 Attorney General</b>				
8000 General Fund	38,782	38,782	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	6,837	6,837	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	562	562	0	-
6400 Federal Funds Ltd	457	457	0	-
All Funds	7,856	7,856	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	158,758	158,758	0	-
3400 Other Funds Ltd	666	666	0	-
6400 Federal Funds Ltd	14,606	14,606	0	-
All Funds	174,030	174,030	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	865,288	865,288	0	-
3400 Other Funds Ltd	12,115	12,115	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	1,077,403	1,077,403	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,573	1,573	0	-
6400 Federal Funds Ltd	3,536	3,536	0	-
All Funds	5,109	5,109	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	472,859	472,859	0	-
3400 Other Funds Ltd	6,143	6,143	0	-
6400 Federal Funds Ltd	63,607	63,607	0	-
All Funds	542,609	542,609	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	57,116	57,116	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,371	3,371	0	-
All Funds	60,487	60,487	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	17,672	17,672	0	-
6400 Federal Funds Ltd	19,872	19,872	0	-
All Funds	37,544	37,544	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,976,192	3,976,192	0	-
3400 Other Funds Ltd	135,099	135,099	0	-
6400 Federal Funds Ltd	751,583	751,583	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,862,874</b>	<b>\$4,862,874</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	5,000,000	5,000,000	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	1,125,000	1,125,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	318,880	318,880	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,136,122	5,136,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,608,364</b>	<b>\$20,608,364</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	4,250,000	4,250,000	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	36	36	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	35.00	35.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,398,669	3,398,669	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	416,856	416,856	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	28,006	28,006	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	4,000,520	4,000,520	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-
<b>TOTAL REVENUES</b>	<b>\$7,844,051</b>	<b>\$7,844,051</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,844,051</b>	<b>\$7,844,051</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,587,456	1,587,456	0	-
3400 Other Funds Ltd	1,382,664	1,382,664	0	-
6400 Federal Funds Ltd	199,032	199,032	0	-
All Funds	3,169,152	3,169,152	0	-

**3160 Temporary Appointments**

8000 General Fund	57,471	57,471	0	-
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**3170 Overtime Payments**

8000 General Fund	1,450	1,450	0	-
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**3190 All Other Differential**

8000 General Fund	2,558	2,558	0	-
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**TOTAL SALARIES & WAGES**

8000 General Fund	1,648,935	1,648,935	0	-
3400 Other Funds Ltd	1,382,664	1,382,664	0	-
6400 Federal Funds Ltd	199,032	199,032	0	-

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,230,631</b>	<b>\$3,230,631</b>	<b>0</b>	<b>-</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	424	424	0	-
3400 Other Funds Ltd	318	318	0	-
6400 Federal Funds Ltd	53	53	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	795	795	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	285,191	285,191	0	-
3400 Other Funds Ltd	247,773	247,773	0	-
6400 Federal Funds Ltd	35,667	35,667	0	-
All Funds	568,631	568,631	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	73,518	73,518	0	-
3400 Other Funds Ltd	67,865	67,865	0	-
6400 Federal Funds Ltd	10,268	10,268	0	-
All Funds	151,651	151,651	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	123,034	123,034	0	-
3400 Other Funds Ltd	103,674	103,674	0	-
6400 Federal Funds Ltd	15,227	15,227	0	-
All Funds	241,935	241,935	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	6,052	6,052	0	-
3400 Other Funds Ltd	5,283	5,283	0	-
6400 Federal Funds Ltd	797	797	0	-
All Funds	12,132	12,132	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	368	368	0	-
3400 Other Funds Ltd	276	276	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46	46	0	-
All Funds	690	690	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,895	9,895	0	-
3400 Other Funds Ltd	8,366	8,366	0	-
All Funds	18,261	18,261	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	316,800	316,800	0	-
3400 Other Funds Ltd	237,600	237,600	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	594,000	594,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	815,282	815,282	0	-
3400 Other Funds Ltd	671,155	671,155	0	-
6400 Federal Funds Ltd	101,658	101,658	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,588,095</b>	<b>\$1,588,095</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(75,835)	(75,835)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,388,382	2,388,382	0	-
3400 Other Funds Ltd	2,053,819	2,053,819	0	-
6400 Federal Funds Ltd	300,690	300,690	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,742,891</b>	<b>\$4,742,891</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	21,460	21,460	0	-
3400 Other Funds Ltd	8,510	8,510	0	-
6400 Federal Funds Ltd	4,764	4,764	0	-
All Funds	34,734	34,734	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	6,336	6,336	0	-
6400 Federal Funds Ltd	4,334	4,334	0	-
All Funds	10,670	10,670	0	-
<b>4150 Employee Training</b>				
8000 General Fund	18,999	18,999	0	-
3400 Other Funds Ltd	46,088	46,088	0	-
6400 Federal Funds Ltd	2,661	2,661	0	-
All Funds	67,748	67,748	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	25,244	25,244	0	-
3400 Other Funds Ltd	24,293	24,293	0	-
6400 Federal Funds Ltd	5,636	5,636	0	-
All Funds	55,173	55,173	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	15,636	15,636	0	-
3400 Other Funds Ltd	32,774	32,774	0	-
6400 Federal Funds Ltd	4,134	4,134	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	52,544	52,544	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	206,403	206,403	0	-
3400 Other Funds Ltd	55,007	55,007	0	-
6400 Federal Funds Ltd	60,816	60,816	0	-
All Funds	322,226	322,226	0	-
<b>4250 Data Processing</b>				
8000 General Fund	6,011	6,011	0	-
3400 Other Funds Ltd	1,263,241	1,263,241	0	-
6400 Federal Funds Ltd	154	154	0	-
All Funds	1,269,406	1,269,406	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,453	4,453	0	-
3400 Other Funds Ltd	18,138	18,138	0	-
6400 Federal Funds Ltd	758	758	0	-
All Funds	23,349	23,349	0	-
<b>4300 Professional Services</b>				
8000 General Fund	475,831	475,831	0	-
3400 Other Funds Ltd	192,797	192,797	0	-
6400 Federal Funds Ltd	18,065	18,065	0	-
All Funds	686,693	686,693	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	52,142	52,142	0	-
3400 Other Funds Ltd	5,814	5,814	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,956	57,956	0	-
<b>4325 Attorney General</b>				
8000 General Fund	15,264	15,264	0	-
3400 Other Funds Ltd	4,589	4,589	0	-
All Funds	19,853	19,853	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,465	2,465	0	-
3400 Other Funds Ltd	4,593	4,593	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	7,125	7,125	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	67,616	67,616	0	-
3400 Other Funds Ltd	5,622	5,622	0	-
6400 Federal Funds Ltd	2,400	2,400	0	-
All Funds	75,638	75,638	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	40,727	40,727	0	-
3400 Other Funds Ltd	140,877	140,877	0	-
6400 Federal Funds Ltd	10,108	10,108	0	-
All Funds	191,712	191,712	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	814	814	0	-
6400 Federal Funds Ltd	519	519	0	-
All Funds	1,333	1,333	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	31,290	31,290	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	24,299	24,299	0	-
3400 Other Funds Ltd	104,543	104,543	0	-
All Funds	128,842	128,842	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	19,819	19,819	0	-
3400 Other Funds Ltd	30,273	30,273	0	-
All Funds	50,092	50,092	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,768	6,768	0	-
3400 Other Funds Ltd	6,258	6,258	0	-
6400 Federal Funds Ltd	1,750	1,750	0	-
All Funds	14,776	14,776	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,010,287	1,010,287	0	-
3400 Other Funds Ltd	1,974,707	1,974,707	0	-
6400 Federal Funds Ltd	116,166	116,166	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,101,160</b>	<b>\$3,101,160</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$7,844,051</b>	<b>\$7,844,051</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	17	17	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	317,916	317,916	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,223,287	2,223,287	0	-
<b>LICENSES AND FEES</b>				
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	506,457	506,457	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	2,666,376	2,666,376	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	44,488	44,488	0	-
All Funds	250,488	250,488	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	5,160,669	5,160,669	0	-
<b>TOTAL TRANSFERS IN</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,160,669	6,160,669	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	9,377,990	9,377,990	0	-
<b>TOTAL REVENUES</b>	<b>\$11,807,277</b>	<b>\$11,807,277</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	9,695,906	9,695,906	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,125,193</b>	<b>\$12,125,193</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	1,177,068	1,177,068	0	-
3400 Other Funds Ltd	1,620,835	1,620,835	0	-
All Funds	2,797,903	2,797,903	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	292	292	0	-
3400 Other Funds Ltd	410	410	0	-
All Funds	702	702	0	-
<b>3220 Public Employees' Retire Cont</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	210,930	210,930	0	-
3400 Other Funds Ltd	290,453	290,453	0	-
All Funds	501,383	501,383	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	42,750	42,750	0	-
3400 Other Funds Ltd	80,157	80,157	0	-
All Funds	122,907	122,907	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	88,491	88,491	0	-
3400 Other Funds Ltd	122,438	122,438	0	-
All Funds	210,929	210,929	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	4,552	4,552	0	-
3400 Other Funds Ltd	6,260	6,260	0	-
All Funds	10,812	10,812	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	253	253	0	-
3400 Other Funds Ltd	356	356	0	-
All Funds	609	609	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,221	5,221	0	-
3400 Other Funds Ltd	9,453	9,453	0	-
All Funds	14,674	14,674	0	-
<b>3270 Flexible Benefits</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	217,800	217,800	0	-
3400 Other Funds Ltd	306,900	306,900	0	-
All Funds	524,700	524,700	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	570,289	570,289	0	-
3400 Other Funds Ltd	816,427	816,427	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,386,716</b>	<b>\$1,386,716</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,747,357	1,747,357	0	-
3400 Other Funds Ltd	2,437,262	2,437,262	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,184,619</b>	<b>\$4,184,619</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	10,040	10,040	0	-
3400 Other Funds Ltd	2,126	2,126	0	-
All Funds	12,166	12,166	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,413	5,413	0	-
3400 Other Funds Ltd	6,174	6,174	0	-
All Funds	11,587	11,587	0	-
<b>4150 Employee Training</b>				
8000 General Fund	12,585	12,585	0	-
3400 Other Funds Ltd	17,061	17,061	0	-
All Funds	29,646	29,646	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	8,794	8,794	0	-
3400 Other Funds Ltd	22,540	22,540	0	-
All Funds	31,334	31,334	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	7,925	7,925	0	-
3400 Other Funds Ltd	23,048	23,048	0	-
All Funds	30,973	30,973	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	237,037	237,037	0	-
3400 Other Funds Ltd	40,605	40,605	0	-
All Funds	277,642	277,642	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,284	4,284	0	-
3400 Other Funds Ltd	28,393	28,393	0	-
All Funds	32,677	32,677	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,823	1,823	0	-
3400 Other Funds Ltd	2,853	2,853	0	-
All Funds	4,676	4,676	0	-
<b>4300 Professional Services</b>				
8000 General Fund	68,171	68,171	0	-
3400 Other Funds Ltd	411,921	411,921	0	-
All Funds	480,092	480,092	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	23,051	23,051	0	-
<b>4325 Attorney General</b>				
8000 General Fund	4,454	4,454	0	-
3400 Other Funds Ltd	7,389	7,389	0	-
All Funds	11,843	11,843	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,842	1,842	0	-
3400 Other Funds Ltd	3,998	3,998	0	-
All Funds	5,840	5,840	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	45,741	45,741	0	-
3400 Other Funds Ltd	2,954	2,954	0	-
All Funds	48,695	48,695	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	20,565	20,565	0	-
3400 Other Funds Ltd	86,287	86,287	0	-
All Funds	106,852	106,852	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	161	161	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	87,144	87,144	0	-
All Funds	293,305	293,305	0	-
<b>4650 Other Services and Supplies</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,862	2,862	0	-
3400 Other Funds Ltd	10,487	10,487	0	-
All Funds	13,349	13,349	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	17,161	17,161	0	-
3400 Other Funds Ltd	68,349	68,349	0	-
All Funds	85,510	85,510	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,021	4,021	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	475,930	475,930	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	821,329	821,329	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,503,259</b>	<b>\$1,503,259</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	5,160,669	5,160,669	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	6,160,669	6,160,669	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,419,260	9,419,260	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$11,848,547</b>	<b>\$11,848,547</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	276,646	276,646	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	15	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	13.24	13.24	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,033,086	2,033,086	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>TOTAL REVENUES</b>	<b>\$9,221,192</b>	<b>\$9,221,192</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,221,192</b>	<b>\$9,221,192</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	1,108,728	1,108,728	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	717	717	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,109,445	1,109,445	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	265	265	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	198,813	198,813	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	55,063	55,063	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	81,761	81,761	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	4,125	4,125	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	230	230	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,001	6,001	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	198,000	198,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	544,258	544,258	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,653,703	1,653,703	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	10,307	10,307	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	5,413	5,413	0	-
<b>4150 Employee Training</b>				
8000 General Fund	13,968	13,968	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	9,584	9,584	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	8,518	8,518	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	124,037	124,037	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,540	4,540	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,021	2,021	0	-
<b>4300 Professional Services</b>				
8000 General Fund	68,171	68,171	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	23,051	23,051	0	-
<b>4325 Attorney General</b>				
8000 General Fund	4,454	4,454	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,999	1,999	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	45,940	45,940	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	35,823	35,823	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	162	162	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,678	4,678	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	12,696	12,696	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,021	4,021	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	379,383	379,383	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,567,489</b>	<b>\$7,567,489</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,221,192</b>	<b>\$9,221,192</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	30,844	30,844	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	31,021,330	31,021,330	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	640,135	640,135	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	3,416,699	3,416,699	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	7,066,858	7,066,858	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,123,692	11,123,692	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
<b>TOTAL REVENUES</b>	<b>\$54,912,267</b>	<b>\$54,912,267</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,154,536	11,154,536	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$54,943,111</b>	<b>\$54,943,111</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	1,431,096	1,431,096	0	-
3400 Other Funds Ltd	951,587	951,587	0	-
6400 Federal Funds Ltd	828,742	828,742	0	-
All Funds	3,211,425	3,211,425	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	5,644	5,644	0	-
3400 Other Funds Ltd	2,722	2,722	0	-
All Funds	8,366	8,366	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,436,740	1,436,740	0	-
3400 Other Funds Ltd	954,309	954,309	0	-
6400 Federal Funds Ltd	828,742	828,742	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,219,791</b>	<b>\$3,219,791</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	368	368	0	-
3400 Other Funds Ltd	232	232	0	-
6400 Federal Funds Ltd	233	233	0	-
All Funds	833	833	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	257,464	257,464	0	-
3400 Other Funds Ltd	171,014	171,014	0	-
6400 Federal Funds Ltd	148,510	148,510	0	-
All Funds	576,988	576,988	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	79,834	79,834	0	-
3400 Other Funds Ltd	49,119	49,119	0	-
6400 Federal Funds Ltd	40,407	40,407	0	-
All Funds	169,360	169,360	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	107,422	107,422	0	-
3400 Other Funds Ltd	72,694	72,694	0	-
6400 Federal Funds Ltd	63,087	63,087	0	-
All Funds	243,203	243,203	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	5,497	5,497	0	-
3400 Other Funds Ltd	3,794	3,794	0	-
6400 Federal Funds Ltd	3,283	3,283	0	-
All Funds	12,574	12,574	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	320	320	0	-
3400 Other Funds Ltd	199	199	0	-
6400 Federal Funds Ltd	203	203	0	-
All Funds	722	722	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	7,760	7,760	0	-
3400 Other Funds Ltd	5,258	5,258	0	-
All Funds	13,018	13,018	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	275,220	275,220	0	-
3400 Other Funds Ltd	172,590	172,590	0	-
6400 Federal Funds Ltd	174,240	174,240	0	-
All Funds	622,050	622,050	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	733,885	733,885	0	-
3400 Other Funds Ltd	474,900	474,900	0	-
6400 Federal Funds Ltd	429,963	429,963	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,638,748</b>	<b>\$1,638,748</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,170,625	2,170,625	0	-
3400 Other Funds Ltd	1,429,209	1,429,209	0	-
6400 Federal Funds Ltd	1,258,705	1,258,705	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,858,539</b>	<b>\$4,858,539</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,369	22,369	0	-
3400 Other Funds Ltd	57,046	57,046	0	-
6400 Federal Funds Ltd	21,194	21,194	0	-
All Funds	100,609	100,609	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	20,232	20,232	0	-
3400 Other Funds Ltd	43,733	43,733	0	-
6400 Federal Funds Ltd	29,376	29,376	0	-
All Funds	93,341	93,341	0	-
<b>4150 Employee Training</b>				
8000 General Fund	29,114	29,114	0	-
3400 Other Funds Ltd	22,786	22,786	0	-
6400 Federal Funds Ltd	11,173	11,173	0	-
All Funds	63,073	63,073	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	45,316	45,316	0	-
3400 Other Funds Ltd	82,286	82,286	0	-
6400 Federal Funds Ltd	23,672	23,672	0	-
All Funds	151,274	151,274	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	49,126	49,126	0	-
3400 Other Funds Ltd	27,958	27,958	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,367	17,367	0	-
All Funds	94,451	94,451	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	375,525	375,525	0	-
<b>4250 Data Processing</b>				
8000 General Fund	5,042	5,042	0	-
6400 Federal Funds Ltd	650	650	0	-
All Funds	5,692	5,692	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	8,075	8,075	0	-
3400 Other Funds Ltd	31,710	31,710	0	-
6400 Federal Funds Ltd	3,183	3,183	0	-
All Funds	42,968	42,968	0	-
<b>4300 Professional Services</b>				
8000 General Fund	526,966	526,966	0	-
3400 Other Funds Ltd	661,229	661,229	0	-
6400 Federal Funds Ltd	681,046	681,046	0	-
All Funds	1,869,241	1,869,241	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	428,425	428,425	0	-
3400 Other Funds Ltd	127,105	127,105	0	-
6400 Federal Funds Ltd	50,130	50,130	0	-
All Funds	605,660	605,660	0	-
<b>4325 Attorney General</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,218	33,218	0	-
3400 Other Funds Ltd	24,088	24,088	0	-
6400 Federal Funds Ltd	5,876	5,876	0	-
All Funds	63,182	63,182	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,431	3,431	0	-
6400 Federal Funds Ltd	282	282	0	-
All Funds	3,713	3,713	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	11,987	11,987	0	-
3400 Other Funds Ltd	15,479	15,479	0	-
6400 Federal Funds Ltd	19,066	19,066	0	-
All Funds	46,532	46,532	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	54,230	54,230	0	-
3400 Other Funds Ltd	23,789	23,789	0	-
6400 Federal Funds Ltd	42,449	42,449	0	-
All Funds	120,468	120,468	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,800	5,800	0	-
3400 Other Funds Ltd	8,213	8,213	0	-
6400 Federal Funds Ltd	12,155	12,155	0	-
All Funds	26,168	26,168	0	-
<b>4650 Other Services and Supplies</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,140	23,140	0	-
3400 Other Funds Ltd	29,896	29,896	0	-
All Funds	53,036	53,036	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	19,203	19,203	0	-
3400 Other Funds Ltd	8,587	8,587	0	-
All Funds	27,790	27,790	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,751	4,751	0	-
6400 Federal Funds Ltd	5,012	5,012	0	-
All Funds	9,763	9,763	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,665,950	1,665,950	0	-
3400 Other Funds Ltd	1,163,905	1,163,905	0	-
6400 Federal Funds Ltd	922,631	922,631	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,752,486</b>	<b>\$3,752,486</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	1,859,150	1,859,150	0	-
3400 Other Funds Ltd	381,305	381,305	0	-
6400 Federal Funds Ltd	165,250	165,250	0	-
All Funds	2,405,705	2,405,705	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	348,988	348,988	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	810,117	810,117	0	-
6400 Federal Funds Ltd	10,222,645	10,222,645	0	-
All Funds	11,381,750	11,381,750	0	-
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	348,988	348,988	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	23,875,626	23,875,626	0	-
3400 Other Funds Ltd	7,370,000	7,370,000	0	-
All Funds	31,245,626	31,245,626	0	-
<b>6291 Spc Pmt to Corrections, Dept of</b>				
6400 Federal Funds Ltd	198,014	198,014	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
8000 General Fund	752,003	752,003	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	27,184,755	27,184,755	0	-
3400 Other Funds Ltd	8,561,422	8,561,422	0	-
6400 Federal Funds Ltd	10,585,909	10,585,909	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,332,086</b>	<b>\$46,332,086</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,154,536	11,154,536	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$54,943,111</b>	<b>\$54,943,111</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	16	16	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.70	15.70	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	10,477,768	10,477,768	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	112,085,767	112,044,678	(41,089)	-0.04%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	122,563,535	122,522,446	(41,089)	-0.03%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	60,143,745	60,143,745	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	5,983	5,983	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	175,000	175,000	0	-
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	609,527	609,527	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	784,527	784,527	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	92,223	92,223	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,446,100	114,446,100	0	-
All Funds	134,982,402	134,982,402	0	-
<b>TRANSFERS IN</b>				
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	10,000,000	10,000,000	0	-
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	1,424,080	1,424,080	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	103,215,960	103,215,960	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,018,011	2,018,011	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	500,000	500,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	117,158,051	117,158,051	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	118,040,784	118,040,784	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,446,100	114,446,100	0	-
<b>TOTAL REVENUES</b>	<b>\$313,166,931</b>	<b>\$313,166,931</b>	<b>0</b>	<b>-</b>

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(277,136)	(277,136)	0	-
<b>2121 Tsfr To Governor, Office of the</b>				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(277,136)	(277,136)	0	-
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$547,136)</b>	<b>(\$547,136)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	240,327,183	240,286,094	(41,089)	-0.02%
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,176,100	114,176,100	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$435,183,330</b>	<b>\$435,142,241</b>	<b>(\$41,089)</b>	<b>-0.01%</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	1,933,414	1,933,414	0	-
3400 Other Funds Ltd	339,199	339,199	0	-
6400 Federal Funds Ltd	3,337,255	3,337,255	0	-
All Funds	5,609,868	5,609,868	0	-
<b>3160 Temporary Appointments</b>				

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,942	68,942	0	-
6400 Federal Funds Ltd	5,476	5,476	0	-
All Funds	74,418	74,418	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	122	122	0	-
3400 Other Funds Ltd	868	868	0	-
6400 Federal Funds Ltd	872	872	0	-
All Funds	1,862	1,862	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	347	347	0	-
3400 Other Funds Ltd	20	20	0	-
All Funds	367	367	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,002,825	2,002,825	0	-
3400 Other Funds Ltd	340,087	340,087	0	-
6400 Federal Funds Ltd	3,343,603	3,343,603	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,686,515</b>	<b>\$5,686,515</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	578	578	0	-
3400 Other Funds Ltd	112	112	0	-
6400 Federal Funds Ltd	876	876	0	-
All Funds	1,566	1,566	0	-
<b>3220 Public Employees' Retire Cont</b>				

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	346,553	346,553	0	-
3400 Other Funds Ltd	60,944	60,944	0	-
6400 Federal Funds Ltd	571,097	571,097	0	-
All Funds	978,594	978,594	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	64,753	64,753	0	-
3400 Other Funds Ltd	20,740	20,740	0	-
6400 Federal Funds Ltd	175,509	175,509	0	-
All Funds	261,002	261,002	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	153,215	153,215	0	-
3400 Other Funds Ltd	26,017	26,017	0	-
6400 Federal Funds Ltd	255,795	255,795	0	-
All Funds	435,027	435,027	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	7,713	7,713	0	-
3400 Other Funds Ltd	1,360	1,360	0	-
6400 Federal Funds Ltd	12,623	12,623	0	-
All Funds	21,696	21,696	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	503	503	0	-
3400 Other Funds Ltd	96	96	0	-
6400 Federal Funds Ltd	758	758	0	-
All Funds	1,357	1,357	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,005	9,005	0	-
3400 Other Funds Ltd	6,935	6,935	0	-
All Funds	15,940	15,940	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	431,640	431,640	0	-
3400 Other Funds Ltd	83,160	83,160	0	-
6400 Federal Funds Ltd	653,400	653,400	0	-
All Funds	1,168,200	1,168,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,013,960	1,013,960	0	-
3400 Other Funds Ltd	199,364	199,364	0	-
6400 Federal Funds Ltd	1,670,058	1,670,058	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,883,382</b>	<b>\$2,883,382</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(8,367)	(8,367)	0	-
3400 Other Funds Ltd	(2,401)	(2,401)	0	-
6400 Federal Funds Ltd	(39,788)	(39,788)	0	-
All Funds	(50,556)	(50,556)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,008,418	3,008,418	0	-
3400 Other Funds Ltd	537,050	537,050	0	-
6400 Federal Funds Ltd	4,973,873	4,973,873	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,519,341</b>	<b>\$8,519,341</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	27,877	27,877	0	-
3400 Other Funds Ltd	19,358	19,358	0	-
6400 Federal Funds Ltd	34,806	34,806	0	-
All Funds	82,041	82,041	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	20,794	20,794	0	-
3400 Other Funds Ltd	115	115	0	-
6400 Federal Funds Ltd	64,854	64,854	0	-
All Funds	85,763	85,763	0	-
<b>4150 Employee Training</b>				
8000 General Fund	49,027	49,027	0	-
3400 Other Funds Ltd	21,691	21,691	0	-
6400 Federal Funds Ltd	15,565	15,565	0	-
All Funds	86,283	86,283	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	63,120	63,120	0	-
3400 Other Funds Ltd	16,812	16,812	0	-
6400 Federal Funds Ltd	18,814	18,814	0	-
All Funds	98,746	98,746	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	29,208	29,208	0	-

2023-25 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,895	11,895	0	-
6400 Federal Funds Ltd	43,295	43,295	0	-
All Funds	84,398	84,398	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	519,681	519,681	0	-
3400 Other Funds Ltd	9,443	9,443	0	-
6400 Federal Funds Ltd	26,399	26,399	0	-
All Funds	555,523	555,523	0	-
<b>4250 Data Processing</b>				
8000 General Fund	10,590	10,590	0	-
3400 Other Funds Ltd	3,353	3,353	0	-
6400 Federal Funds Ltd	3,958	3,958	0	-
All Funds	17,901	17,901	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	9,471	9,471	0	-
3400 Other Funds Ltd	5,304	5,304	0	-
6400 Federal Funds Ltd	13,327	13,327	0	-
All Funds	28,102	28,102	0	-
<b>4300 Professional Services</b>				
8000 General Fund	2,591,087	2,591,087	0	-
3400 Other Funds Ltd	125,712	125,712	0	-
6400 Federal Funds Ltd	3,565,983	3,565,983	0	-
All Funds	6,282,782	6,282,782	0	-
<b>4315 IT Professional Services</b>				

2023-25 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	95,484	95,484	0	-
<b>4325 Attorney General</b>				
8000 General Fund	12,246	12,246	0	-
6400 Federal Funds Ltd	15,300	15,300	0	-
All Funds	27,546	27,546	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5,126	5,126	0	-
3400 Other Funds Ltd	2,113	2,113	0	-
6400 Federal Funds Ltd	1,689	1,689	0	-
All Funds	8,928	8,928	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,198	6,198	0	-
3400 Other Funds Ltd	11,147	11,147	0	-
6400 Federal Funds Ltd	4,286	4,286	0	-
All Funds	21,631	21,631	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	87,525	87,525	0	-
3400 Other Funds Ltd	52,513	52,513	0	-
6400 Federal Funds Ltd	110,382	110,382	0	-
All Funds	250,420	250,420	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	9,165	9,165	0	-
3400 Other Funds Ltd	6,844	6,844	0	-
All Funds	16,009	16,009	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	72,412	72,412	0	-
3400 Other Funds Ltd	22,702	22,702	0	-
6400 Federal Funds Ltd	15,004	15,004	0	-
All Funds	110,118	110,118	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	60,219	60,219	0	-
3400 Other Funds Ltd	12,237	12,237	0	-
6400 Federal Funds Ltd	5,657	5,657	0	-
All Funds	78,113	78,113	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,248	3,248	0	-
3400 Other Funds Ltd	437	437	0	-
6400 Federal Funds Ltd	9,548	9,548	0	-
All Funds	13,233	13,233	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,576,994	3,576,994	0	-
3400 Other Funds Ltd	321,676	321,676	0	-
6400 Federal Funds Ltd	4,044,351	4,044,351	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,943,021</b>	<b>\$7,943,021</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	70,517	70,517	0	-
6400 Federal Funds Ltd	9,343	9,343	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	79,860	79,860	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	104,639	104,639	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	1,029,062	1,029,062	0	-
All Funds	21,670,003	21,670,003	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	8,817,596	8,817,596	0	-
3400 Other Funds Ltd	2,467,757	2,467,757	0	-
6400 Federal Funds Ltd	96,556,961	96,556,961	0	-
All Funds	107,842,314	107,842,314	0	-
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	167,874	167,874	0	-
<b>6040 Dist to Local School Districts</b>				
3400 Other Funds Ltd	745,428	745,428	0	-
<b>6045 Dist to Comm College Districts</b>				
3400 Other Funds Ltd	36,622	36,622	0	-
6400 Federal Funds Ltd	5,817,723	5,817,723	0	-
All Funds	5,854,345	5,854,345	0	-
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	1,744,787	1,744,787	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	10,000,000	10,000,000	0	-
<b>6085 Other Special Payments</b>				

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Workforce Investments

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,740,737	34,740,737	0	-
3400 Other Funds Ltd	123,585,767	123,585,767	0	-
All Funds	158,326,504	158,326,504	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	53,558,333	53,558,333	0	-
3400 Other Funds Ltd	127,178,604	127,178,604	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	105,157,876	105,157,876	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$306,431,115</b>	<b>\$306,431,115</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	128,037,330	128,037,330	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,176,100	114,176,100	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$322,893,477</b>	<b>\$322,893,477</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	112,289,853	112,248,764	(41,089)	-0.04%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	30	30	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	29.50	29.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	29,445,780	29,445,780	0	-
3400 Other Funds Ltd	1,415,103	1,415,103	0	-
All Funds	30,860,883	30,860,883	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	206,433,625	206,433,625	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	325,543	325,543	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	1,251,172	1,251,172	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	1,576,715	1,576,715	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	76,529	76,529	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	15,630,256	15,630,256	0	-
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	73,158	73,158	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	15,703,414	15,703,414	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	22,649,501	22,649,501	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	134,390	134,390	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	4,062,707	4,062,707	0	-
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	291,949,838	291,949,838	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	187,293	187,293	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	291,949,838	291,949,838	0	-
3400 Other Funds Ltd	5,541,518	5,541,518	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$297,491,356</b>	<b>\$297,491,356</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	291,949,838	291,949,838	0	-

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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,547,677	45,547,677	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
<b>TOTAL REVENUES</b>	<b>\$544,065,530</b>	<b>\$544,065,530</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	321,395,618	321,395,618	0	-
3400 Other Funds Ltd	46,962,780	46,962,780	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$574,926,413</b>	<b>\$574,926,413</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	2,368,296	2,368,296	0	-
3400 Other Funds Ltd	1,055,556	1,055,556	0	-
6400 Federal Funds Ltd	87,924	87,924	0	-
All Funds	3,511,776	3,511,776	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	72,959	72,959	0	-
3400 Other Funds Ltd	2,474	2,474	0	-
All Funds	75,433	75,433	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,521	1,521	0	-
3400 Other Funds Ltd	89	89	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,610	1,610	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	17,420	17,420	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,460,196	2,460,196	0	-
3400 Other Funds Ltd	1,058,119	1,058,119	0	-
6400 Federal Funds Ltd	87,924	87,924	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,606,239</b>	<b>\$3,606,239</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	765	765	0	-
3400 Other Funds Ltd	397	397	0	-
6400 Federal Funds Ltd	26	26	0	-
All Funds	1,188	1,188	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	427,793	427,793	0	-
3400 Other Funds Ltd	189,172	189,172	0	-
6400 Federal Funds Ltd	15,756	15,756	0	-
All Funds	632,721	632,721	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	117,954	117,954	0	-
3400 Other Funds Ltd	55,751	55,751	0	-
6400 Federal Funds Ltd	3,783	3,783	0	-
All Funds	177,488	177,488	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	185,095	185,095	0	-
3400 Other Funds Ltd	80,946	80,946	0	-
6400 Federal Funds Ltd	6,726	6,726	0	-
All Funds	272,767	272,767	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	9,235	9,235	0	-
3400 Other Funds Ltd	4,222	4,222	0	-
6400 Federal Funds Ltd	352	352	0	-
All Funds	13,809	13,809	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	666	666	0	-
3400 Other Funds Ltd	345	345	0	-
6400 Federal Funds Ltd	23	23	0	-
All Funds	1,034	1,034	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	19,132	19,132	0	-
3400 Other Funds Ltd	15	15	0	-
All Funds	19,147	19,147	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	574,200	574,200	0	-
3400 Other Funds Ltd	297,000	297,000	0	-
6400 Federal Funds Ltd	19,800	19,800	0	-
All Funds	891,000	891,000	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,334,840	1,334,840	0	-
3400 Other Funds Ltd	627,848	627,848	0	-
6400 Federal Funds Ltd	46,466	46,466	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,009,154</b>	<b>\$2,009,154</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(148,114)	(148,114)	0	-
3400 Other Funds Ltd	(3,557)	(3,557)	0	-
All Funds	(151,671)	(151,671)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,646,922	3,646,922	0	-
3400 Other Funds Ltd	1,682,410	1,682,410	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,463,722</b>	<b>\$5,463,722</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	44,445	44,445	0	-
3400 Other Funds Ltd	76,326	76,326	0	-
All Funds	120,771	120,771	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,413	4,413	0	-
<b>4150 Employee Training</b>				
8000 General Fund	45,959	45,959	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	79,281	79,281	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	48,253	48,253	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	531,549	531,549	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,283	9,283	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	64,825	64,825	0	-
<b>4300 Professional Services</b>				
8000 General Fund	93,453	93,453	0	-
<b>4325 Attorney General</b>				
8000 General Fund	6,740	6,740	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,350	3,350	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,002	6,002	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	335,047	335,047	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	31,344	31,344	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	24,331	24,331	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,630	11,630	0	-
All Funds	35,961	35,961	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	12,606	12,606	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	58,989	58,989	0	-
3400 Other Funds Ltd	11,841	11,841	0	-
All Funds	70,830	70,830	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,368,526	1,368,526	0	-
3400 Other Funds Ltd	131,141	131,141	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,499,667</b>	<b>\$1,499,667</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	195,721,094	195,721,094	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	40,786,716	40,786,716	0	-
All Funds	266,328,792	266,328,792	0	-
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	577,954	577,954	0	-
3400 Other Funds Ltd	84,299	84,299	0	-
All Funds	662,253	662,253	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	5,119,129	5,119,129	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	250,000	250,000	0	-
All Funds	5,369,129	5,369,129	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	201,418,177	201,418,177	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	41,121,015	41,121,015	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$272,360,174</b>	<b>\$272,360,174</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	42,934,566	42,934,566	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$279,323,563</b>	<b>\$279,323,563</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	291,574,636	291,574,636	0	-
3400 Other Funds Ltd	4,028,214	4,028,214	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$295,602,850</b>	<b>\$295,602,850</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	25	25	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	22.50	22.50	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	706,875,063	706,875,063	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	70,563	70,563	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	10,370,459	10,370,459	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	636,812	636,812	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	80,563	80,563	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	11,087,834	11,087,834	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
<b>TOTAL REVENUES</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	1,425,861	1,425,861	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	705,449,202	705,449,202	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
All Funds	716,607,599	716,607,599	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$718,033,460</b>	<b>\$718,033,460</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	912,691,544	912,691,544	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	4,000,000	4,000,000	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	80,532,265	80,532,265	0	-
3400 Other Funds Ltd	3,500,000	3,500,000	0	-
All Funds	84,032,265	84,032,265	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	912,691,544	912,691,544	0	-
4400 Lottery Funds Ltd	80,532,265	80,532,265	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
<b>TOTAL REVENUES</b>	<b>\$1,000,723,809</b>	<b>\$1,000,723,809</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	912,691,544	912,691,544	0	-
4400 Lottery Funds Ltd	80,532,265	80,532,265	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,723,809</b>	<b>\$1,000,723,809</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	137,877,571	137,877,571	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
All Funds	145,377,571	145,377,571	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	774,813,973	774,813,973	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	912,691,544	912,691,544	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$920,191,544</b>	<b>\$920,191,544</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	80,532,265	80,532,265	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	129,125,965	129,125,965	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	129,125,965	129,125,965	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	77,468,452	77,468,452	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	51,657,513	51,657,513	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	129,125,965	129,125,965	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	161,602,381	161,602,381	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	54,490,284	54,490,284	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	54,490,284	54,490,284	0	-
<b>TOTAL REVENUES</b>	<b>\$216,092,665</b>	<b>\$216,092,665</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	54,490,284	54,490,284	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$216,092,665</b>	<b>\$216,092,665</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	10,360,751	10,360,751	0	-
4400 Lottery Funds Ltd	49,418,728	49,418,728	0	-
All Funds	59,779,479	59,779,479	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	151,241,630	151,241,630	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	49,418,728	49,418,728	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$211,021,109</b>	<b>\$211,021,109</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	5,071,556	5,071,556	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	17,788,281	17,788,281	0	-
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	17,788,281	17,788,281	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
4400 Lottery Funds Ltd	2,982,607	2,982,607	0	-
<b>6085 Other Special Payments</b>				
4400 Lottery Funds Ltd	13,532,000	13,532,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	16,514,607	16,514,607	0	-
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	1,273,674	1,273,674	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	128,979,478	128,979,478	0	-
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**AVAILABLE REVENUES**

8000 General Fund	128,979,478	128,979,478	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund	128,979,478	128,979,478	0	-
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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
All Funds	277,224,641	277,224,641	0	-

**BOND SALES**

**0555 General Fund Obligation Bonds**

3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
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**OTHER**

**0975 Other Revenues**

3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
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**TOTAL REVENUES**

8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
<b>TOTAL REVENUES</b>	<b>\$509,698,784</b>	<b>\$509,698,784</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$509,698,784</b>	<b>\$509,698,784</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	992,525	992,525	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	13,119,216	13,119,216	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	13,119,216	13,119,216	0	-
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,127,369</b>	<b>\$17,127,369</b>	<b>0</b>	<b>-</b>
<b>DEBT SERVICE</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	148,971,350	148,971,350	0	-
4430 Lottery Funds Debt Svc Ltd	26,131,780	26,131,780	0	-
3230 Other Funds Debt Svc Non-Ltd	119,314,390	119,314,390	0	-
3430 Other Funds Debt Svc Ltd	2,764,000	2,764,000	0	-
All Funds	297,181,520	297,181,520	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	114,141,550	114,141,550	0	-
4430 Lottery Funds Debt Svc Ltd	7,176,890	7,176,890	0	-
3230 Other Funds Debt Svc Non-Ltd	71,885,500	71,885,500	0	-
3430 Other Funds Debt Svc Ltd	1,193,430	1,193,430	0	-
All Funds	194,397,370	194,397,370	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$491,578,890</b>	<b>\$491,578,890</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$509,698,784</b>	<b>\$509,698,784</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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	-	227,765	227,765	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	39,711,540	39,711,540	0	-
All Funds	39,834,057	39,834,057	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,594,035	(227,765)	-1.93%
<b>TOTAL REVENUES</b>				
8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	39,711,540	39,711,540	0	-
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,594,035	(227,765)	-1.93%
<b>TOTAL REVENUES</b>	<b>\$51,655,857</b>	<b>\$51,428,092</b>	<b>(\$227,765)</b>	<b>-0.44%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	39,711,540	39,711,540	0	-
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,655,857</b>	<b>\$51,655,857</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	122,517	122,517	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	23,580,000	23,580,000	0	-
4430 Lottery Funds Debt Svc Ltd	9,103,580	9,103,580	0	-
All Funds	32,683,580	32,683,580	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	16,131,540	16,131,540	0	-
4430 Lottery Funds Debt Svc Ltd	2,718,220	2,718,220	0	-
All Funds	18,849,760	18,849,760	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	39,711,540	39,711,540	0	-
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$51,533,340</b>	<b>\$51,533,340</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	39,711,540	39,711,540	0	-
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$51,655,857</b>	<b>\$51,655,857</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3230 Other Funds Debt Svc Non-Ltd	-	7,328,750	7,328,750	100.00%
3430 Other Funds Debt Svc Ltd	7,328,750	-	(7,328,750)	-100.00%
All Funds	7,328,750	7,328,750	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	10,770,580	7,328,750	212.93%
3430 Other Funds Debt Svc Ltd	7,328,750	-	(7,328,750)	-100.00%
<b>TOTAL REVENUES</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	10,770,580	7,328,750	212.93%
3430 Other Funds Debt Svc Ltd	7,328,750	-	(7,328,750)	-100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	9,355,000	9,355,000	0	-
3230 Other Funds Debt Svc Non-Ltd	1,890,620	1,890,620	0	-
3430 Other Funds Debt Svc Ltd	7,150,000	7,150,000	0	-
All Funds	18,395,620	18,395,620	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	14,220,130	14,220,130	0	-
3230 Other Funds Debt Svc Non-Ltd	1,551,210	1,551,210	0	-
3430 Other Funds Debt Svc Ltd	178,750	178,750	0	-
All Funds	15,950,090	15,950,090	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
3430 Other Funds Debt Svc Ltd	7,328,750	7,328,750	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$34,345,710</b>	<b>\$34,345,710</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3230 Other Funds Debt Svc Non-Ltd	-	7,328,750	7,328,750	100.00%
3430 Other Funds Debt Svc Ltd	-	(7,328,750)	(7,328,750)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>

ANA101A

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	44,262	44,262	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	2,101	2,101	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(720)	(720)	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	(720)	(720)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$720)</b>	<b>(\$720)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	44,262	44,262	0	0.00%
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3400 Other Funds Ltd	(720)	(720)	0	0.00%
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6400 Federal Funds Ltd	2,101	2,101	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$45,643</b>	<b>\$45,643</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Vacancy Factor and Non-ORPICS Personal Services**

**Directors Office**

**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		
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$45,643</b>	<b>\$45,643</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund 158 158 0 0.00%

**3170 Overtime Payments**

8000 General Fund 4 4 0 0.00%

**3190 All Other Differential**

8000 General Fund 580 580 0 0.00%

**SALARIES & WAGES**

8000 General Fund 742 742 0 0.00%

**TOTAL SALARIES & WAGES**

**\$742 \$742 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund 105 105 0 0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	15,058	15,058	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
All Funds	17,159	17,159	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	57	57	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,017	3,017	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
All Funds	2,297	2,297	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	18,239	18,239	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,620</b>	<b>\$19,620</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
8000 General Fund	25,281	25,281	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	25,281	25,281	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$25,281</b>	<b>\$25,281</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,643</b>	<b>\$45,643</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$45,643</b>	<b>\$45,643</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (20,070) (20,070) 0 0.00%

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd (200,000) (200,000) 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$220,070) (\$220,070) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

**TOTAL REVENUE CATEGORIES**

**(\$14,673,003) (\$14,673,003) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Directors Office**

**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 AVAILABLE REVENUES</b>	<b>(\$14,673,003)</b>	<b>(\$14,673,003)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(481)	(481)	0	0.00%
3400 Other Funds Ltd	(426)	(426)	0	0.00%
All Funds	(907)	(907)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,454)	(2,454)	0	0.00%
3400 Other Funds Ltd	(2,176)	(2,176)	0	0.00%
All Funds	(4,630)	(4,630)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,137)	(2,137)	0	0.00%
3400 Other Funds Ltd	(1,896)	(1,896)	0	0.00%
All Funds	(4,033)	(4,033)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,780)	(1,780)	0	0.00%
3400 Other Funds Ltd	(1,579)	(1,579)	0	0.00%
All Funds	(3,359)	(3,359)	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 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>4250 Data Processing</b>				
8000 General Fund	(574)	(574)	0	0.00%
3400 Other Funds Ltd	(510)	(510)	0	0.00%
All Funds	(1,084)	(1,084)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(356)	(356)	0	0.00%
3400 Other Funds Ltd	(316)	(316)	0	0.00%
All Funds	(672)	(672)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(317)	(317)	0	0.00%
3400 Other Funds Ltd	(281)	(281)	0	0.00%
All Funds	(598)	(598)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(356)	(356)	0	0.00%
3400 Other Funds Ltd	(316)	(316)	0	0.00%
All Funds	(672)	(672)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(8,197)	(8,197)	0	0.00%
3400 Other Funds Ltd	(7,269)	(7,269)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
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		
All Funds	(15,466)	(15,466)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(4,077)	(4,077)	0	0.00%
3400 Other Funds Ltd	(3,616)	(3,616)	0	0.00%
All Funds	(7,693)	(7,693)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(1,900)	(1,900)	0	0.00%
3400 Other Funds Ltd	(1,685)	(1,685)	0	0.00%
All Funds	(3,585)	(3,585)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(22,629)	(22,629)	0	0.00%
3400 Other Funds Ltd	(20,070)	(20,070)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$42,699)</b>	<b>(\$42,699)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	(12,900,000)	(12,900,000)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(1,530,304)	(1,530,304)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Directors Office**

**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		
All Funds	(1,730,304)	(1,730,304)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(14,430,304)	(14,430,304)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$14,630,304)</b>	<b>(\$14,630,304)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(14,452,933)	(14,452,933)	0	0.00%
3400 Other Funds Ltd	(220,070)	(220,070)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,673,003)</b>	<b>(\$14,673,003)</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%
<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  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000**

**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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 449,919 449,919 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 541,800 541,800 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 24,368 24,368 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 449,919 449,919 0 0.00%

3400 Other Funds Ltd 541,800 541,800 0 0.00%

6400 Federal Funds Ltd 24,368 24,368 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,016,087 \$1,016,087 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 449,919 449,919 0 0.00%

3400 Other Funds Ltd 541,800 541,800 0 0.00%

6400 Federal Funds Ltd 24,368 24,368 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Directors Office

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 AVAILABLE REVENUES</b>	<b>\$1,016,087</b>	<b>\$1,016,087</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	966	966	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	982	982	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	909	909	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,936	1,936	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	2,020	2,020	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,392	1,392	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	1,440	1,440	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,250	1,250	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000

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		
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	1,286	1,286	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	209,492	209,492	0	0.00%
6400 Federal Funds Ltd	13,990	13,990	0	0.00%
All Funds	223,482	223,482	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	324	324	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	340	340	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	281	281	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	293	293	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,543	2,543	0	0.00%
6400 Federal Funds Ltd	9,953	9,953	0	0.00%
All Funds	12,496	12,496	0	0.00%
<b>4315 IT Professional Services</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Directors Office**

**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		
8000 General Fund	7,278	7,278	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,509	1,509	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	268	268	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	278	278	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	6,911	6,911	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	2,249	2,249	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	24	24	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	168	168	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Directors Office**

**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		
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	180	180	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,982	1,982	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	2,040	2,040	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	606	606	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	239,955	239,955	0	0.00%
6400 Federal Funds Ltd	24,368	24,368	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$264,323</b>	<b>\$264,323</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	209,964	209,964	0	0.00%
3400 Other Funds Ltd	541,800	541,800	0	0.00%
All Funds	751,764	751,764	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	209,964	209,964	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Directors Office

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		
3400 Other Funds Ltd	541,800	541,800	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$751,764</b>	<b>\$751,764</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	449,919	449,919	0	0.00%
3400 Other Funds Ltd	541,800	541,800	0	0.00%
6400 Federal Funds Ltd	24,368	24,368	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,016,087</b>	<b>\$1,016,087</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(243,936)	(243,936)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(243,936)	(243,936)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$243,936)</b>	<b>(\$243,936)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(243,936)	(243,936)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$243,936)</b>	<b>(\$243,936)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(224,388)	(224,388)	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(224,388)	(224,388)	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$224,388)</b>	<b>(\$224,388)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-200-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Directors Office**

**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		
8000 General Fund	(224,388)	(224,388)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$224,388)</b>	<b>(\$224,388)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(966)	(966)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(909)	(909)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,936)	(1,936)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,392)	(1,392)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,250)	(1,250)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(324)	(324)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(281)	(281)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(2,543)	(2,543)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000**

**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		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(268)	(268)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(6,899)	(6,899)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(24)	(24)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(168)	(168)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(1,982)	(1,982)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(606)	(606)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(19,548)	(19,548)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$19,548)</b>	<b>(\$19,548)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(243,936)	(243,936)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$243,936)</b>	<b>(\$243,936)</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Directors Office

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		
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  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 200,000 - (200,000) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 200,000 - (200,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$200,000 - (\$200,000) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 200,000 - (200,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$200,000 - (\$200,000) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 143,640 - (143,640) (100.00%)

**SALARIES & WAGES**

8000 General Fund 143,640 - (143,640) (100.00%)

**TOTAL SALARIES & WAGES \$143,640 - (\$143,640) (100.00%)**

**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
Package: Additional Analyst Adjustments  
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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	53	-	(53)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	25,740	-	(25,740)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,988	-	(10,988)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	575	-	(575)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	39,600	-	(39,600)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	77,002	-	(77,002)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$77,002</b>	<b>-</b>	<b>(\$77,002)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(20,642)	-	20,642	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
Package: Additional Analyst Adjustments  
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		
8000 General Fund	(20,642)	-	20,642	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$20,642)</b>	<b>-</b>	<b>\$20,642</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	200,000	-	(200,000)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	200,000	-	(200,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</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>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
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  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (464) - 464 100.00%

**REVENUE CATEGORIES**

8000 General Fund (464) - 464 100.00%

**TOTAL REVENUE CATEGORIES (\$464) - \$464 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (464) - 464 100.00%

**TOTAL AVAILABLE REVENUES (\$464) - \$464 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (464) - 464 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (464) - 464 100.00%

**TOTAL SERVICES & SUPPLIES (\$464) - \$464 100.00%**

**EXPENDITURES**

8000 General Fund (464) - 464 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Directors Office

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		
<b>TOTAL EXPENDITURES</b>	<b>(\$464)</b>	<b>-</b>	<b>\$464</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(40,167)	-	40,167	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(40,167)	-	40,167	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(40,167)	-	40,167	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(40,167)	-	40,167	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(40,167)	-	40,167	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	(40,167)	-	40,167	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 EXPENDITURES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Future Ready Oregon  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 966,246 966,246 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 966,246 966,246 100.00%

**TOTAL REVENUE CATEGORIES - \$966,246 \$966,246 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 966,246 966,246 100.00%

**TOTAL AVAILABLE REVENUES - \$966,246 \$966,246 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - 562,920 562,920 100.00%

**SALARIES & WAGES**

8000 General Fund - 562,920 562,920 100.00%

**TOTAL SALARIES & WAGES - \$562,920 \$562,920 100.00%**

**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
Package: Future Ready Oregon  
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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	212	212	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	100,877	100,877	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	43,062	43,062	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	2,252	2,252	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	184	184	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	3,377	3,377	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	158,400	158,400	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	308,364	308,364	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$308,364</b>	<b>\$308,364</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	871,284	871,284	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Directors Office

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		
<b>TOTAL PERSONAL SERVICES</b>	-	\$871,284	\$871,284	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	2,248	2,248	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	11,542	11,542	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	8,806	8,806	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	7,140	7,140	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	2,500	2,500	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	1,664	1,664	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	1,428	1,428	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	1,664	1,664	100.00%
<b>4425 Facilities Rental and Taxes</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000  
Package: Future Ready Oregon  
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		
8000 General Fund	-	32,860	32,860	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	16,542	16,542	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	8,568	8,568	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	94,962	94,962	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$94,962</b>	<b>\$94,962</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	966,246	966,246	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$966,246</b>	<b>\$966,246</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>				
8150 Class/Unclass Positions	-	4	4	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (29,731) (29,731) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (18,957) (18,957) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (29,731) (29,731) 100.00%

6400 Federal Funds Ltd - (18,957) (18,957) 100.00%

**TOTAL REVENUE CATEGORIES - (\$48,688) (\$48,688) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (29,731) (29,731) 100.00%

6400 Federal Funds Ltd - (18,957) (18,957) 100.00%

**TOTAL AVAILABLE REVENUES - (\$48,688) (\$48,688) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (21,769) (21,769) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000**

**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		
6400 Federal Funds Ltd	-	(13,898)	(13,898)	100.00%
All Funds	-	(35,667)	(35,667)	100.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	-	(5,059)	(5,059)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(7,962)	(7,962)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(29,731)	(29,731)	100.00%
6400 Federal Funds Ltd	-	(18,957)	(18,957)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$48,688)</b>	<b>(\$48,688)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(29,731)	(29,731)	100.00%
6400 Federal Funds Ltd	-	(18,957)	(18,957)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$48,688)</b>	<b>(\$48,688)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
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>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Budget Reconciliation  
 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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(541,800)	(541,800)	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	(541,800)	(541,800)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$541,800)</b>	<b>(\$541,800)</b>	<b>100.00%</b>
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(12,900,000)	(12,900,000)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(13,441,800)	(13,441,800)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$13,441,800)</b>	<b>(\$13,441,800)</b>	<b>100.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	-	(13,441,800)	(13,441,800)	100.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	-	(13,441,800)	(13,441,800)	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Directors Office

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>TOTAL SPECIAL PAYMENTS</b>	-	(\$13,441,800)	(\$13,441,800)	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(13,441,800)	(13,441,800)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$13,441,800)	(\$13,441,800)	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  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(98,467)	(98,467)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$1,023)</b>	<b>(\$1,023)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	(98,467)	(98,467)	0	0.00%
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3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
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6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$133,396)</b>	<b>(\$133,396)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Vacancy Factor and Non-ORPICS Personal Services**

**Central 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		
8000 General Fund	(98,467)	(98,467)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$133,396)</b>	<b>(\$133,396)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	1,462	1,462	0	0.00%
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**3170 Overtime Payments**

8000 General Fund	46	46	0	0.00%
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**3190 All Other Differential**

8000 General Fund	431	431	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	1,939	1,939	0	0.00%
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**TOTAL SALARIES & WAGES**

<b>\$1,939</b>	<b>\$1,939</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	85	85	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(5,432)	(5,432)	0	0.00%
6400 Federal Funds Ltd	(1,403)	(1,403)	0	0.00%
All Funds	(6,835)	(6,835)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	148	148	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,376	4,376	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
All Funds	3,353	3,353	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(821)	(821)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(1,403)	(1,403)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,247)</b>	<b>(\$3,247)</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Vacancy Factor and Non-ORPICS Personal Services**

**Central 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		
8000 General Fund	(99,585)	(99,585)	0	0.00%
6400 Federal Funds Ltd	(32,503)	(32,503)	0	0.00%
All Funds	(132,088)	(132,088)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(98,467)	(98,467)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$133,396)</b>	<b>(\$133,396)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(98,467)	(98,467)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$133,396)</b>	<b>(\$133,396)</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(229,441)	(229,441)	0	0.00%
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**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(35,952)	(35,952)	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	(35,952)	(35,952)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$35,952)</b>	<b>(\$35,952)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	(229,441)	(229,441)	0	0.00%
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3400 Other Funds Ltd	(5,035,952)	(5,035,952)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,265,393)</b>	<b>(\$5,265,393)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(229,441)	(229,441)	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Central 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		
3400 Other Funds Ltd	(5,035,952)	(5,035,952)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,265,393)</b>	<b>(\$5,265,393)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(1,518)	(1,518)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%
All Funds	(2,418)	(2,418)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(7,838)	(7,838)	0	0.00%
3400 Other Funds Ltd	(4,633)	(4,633)	0	0.00%
All Funds	(12,471)	(12,471)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(5,215)	(5,215)	0	0.00%
3400 Other Funds Ltd	(3,299)	(3,299)	0	0.00%
All Funds	(8,514)	(8,514)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(4,087)	(4,087)	0	0.00%
3400 Other Funds Ltd	(2,632)	(2,632)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central 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		
All Funds	(6,719)	(6,719)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(1,575)	(1,575)	0	0.00%
3400 Other Funds Ltd	(965)	(965)	0	0.00%
All Funds	(2,540)	(2,540)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(1,125)	(1,125)	0	0.00%
3400 Other Funds Ltd	(666)	(666)	0	0.00%
All Funds	(1,791)	(1,791)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(172,000)	(172,000)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(932)	(932)	0	0.00%
3400 Other Funds Ltd	(562)	(562)	0	0.00%
All Funds	(1,494)	(1,494)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(1,125)	(1,125)	0	0.00%
3400 Other Funds Ltd	(666)	(666)	0	0.00%
All Funds	(1,791)	(1,791)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Central 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		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(18,817)	(18,817)	0	0.00%
3400 Other Funds Ltd	(12,115)	(12,115)	0	0.00%
All Funds	(30,932)	(30,932)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(9,614)	(9,614)	0	0.00%
3400 Other Funds Ltd	(6,143)	(6,143)	0	0.00%
All Funds	(15,757)	(15,757)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(5,595)	(5,595)	0	0.00%
3400 Other Funds Ltd	(3,371)	(3,371)	0	0.00%
All Funds	(8,966)	(8,966)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(229,441)	(229,441)	0	0.00%
3400 Other Funds Ltd	(35,952)	(35,952)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$265,393)</b>	<b>(\$265,393)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central 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		
<b>EXPENDITURES</b>				
8000 General Fund	(229,441)	(229,441)	0	0.00%
3400 Other Funds Ltd	(5,035,952)	(5,035,952)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,265,393)</b>	<b>(\$5,265,393)</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%
<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: 52500-201-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Central 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 346,642 346,642 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 4,164 4,164 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 66,570 66,570 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 346,642 346,642 0 0.00%

3400 Other Funds Ltd 4,164 4,164 0 0.00%

6400 Federal Funds Ltd 66,570 66,570 0 0.00%

**TOTAL REVENUE CATEGORIES \$417,376 \$417,376 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 346,642 346,642 0 0.00%

3400 Other Funds Ltd 4,164 4,164 0 0.00%

6400 Federal Funds Ltd 66,570 66,570 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Central 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$417,376</b>	<b>\$417,376</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,776	1,776	0	0.00%
6400 Federal Funds Ltd	2,137	2,137	0	0.00%
All Funds	3,913	3,913	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	112	112	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%
All Funds	2,560	2,560	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,976	1,976	0	0.00%
6400 Federal Funds Ltd	995	995	0	0.00%
All Funds	2,971	2,971	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,264	2,264	0	0.00%
6400 Federal Funds Ltd	2,700	2,700	0	0.00%
All Funds	4,964	4,964	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Central 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		
<b>4200 Telecommunications</b>				
8000 General Fund	1,623	1,623	0	0.00%
6400 Federal Funds Ltd	1,470	1,470	0	0.00%
All Funds	3,093	3,093	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	163,624	163,624	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	43,527	43,527	0	0.00%
All Funds	211,315	211,315	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	220	220	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	282	282	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	279	279	0	0.00%
6400 Federal Funds Ltd	544	544	0	0.00%
All Funds	823	823	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	102,120	102,120	0	0.00%

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>4315 IT Professional Services</b>				
8000 General Fund	947	947	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	6,853	6,853	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	248	248	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	267	267	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,620	6,620	0	0.00%
6400 Federal Funds Ltd	613	613	0	0.00%
All Funds	7,233	7,233	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	35,552	35,552	0	0.00%
6400 Federal Funds Ltd	8,400	8,400	0	0.00%
All Funds	43,952	43,952	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	66	66	0	0.00%
6400 Federal Funds Ltd	149	149	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Central 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		
All Funds	215	215	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	19,456	19,456	0	0.00%
6400 Federal Funds Ltd	2,671	2,671	0	0.00%
All Funds	22,127	22,127	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,164	2,164	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	742	742	0	0.00%
6400 Federal Funds Ltd	835	835	0	0.00%
All Funds	1,577	1,577	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	346,642	346,642	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	66,570	66,570	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$417,376</b>	<b>\$417,376</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	346,642	346,642	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Central 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		
6400 Federal Funds Ltd	66,570	66,570	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$417,376</b>	<b>\$417,376</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Central 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (539,017) (539,017) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (539,017) (539,017) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$539,017) (\$539,017) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (539,017) (539,017) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$539,017) (\$539,017) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (399,351) (399,351) 0 0.00%

**PERSONAL SERVICES**

8000 General Fund (399,351) (399,351) 0 0.00%

**TOTAL PERSONAL SERVICES (\$399,351) (\$399,351) \$0 0.00%**

**SERVICES & SUPPLIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Central 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		
<b>4100 Instate Travel</b>				
8000 General Fund	(1,776)	(1,776)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(112)	(112)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,976)	(1,976)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,264)	(2,264)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,623)	(1,623)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	60,295	60,295	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(220)	(220)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(279)	(279)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(102,120)	(102,120)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Central 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		
8000 General Fund	(248)	(248)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(6,620)	(6,620)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(66)	(66)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(79,751)	(79,751)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(2,164)	(2,164)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(742)	(742)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(139,666)	(139,666)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$139,666)</b>	<b>(\$139,666)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(539,017)	(539,017)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$539,017)</b>	<b>(\$539,017)</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: 52500-201-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Central 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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(2,108)	-	2,108	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(2,108)	-	2,108	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,108)</b>	<b>-</b>	<b>\$2,108</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(2,108)	-	2,108	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,108)</b>	<b>-</b>	<b>\$2,108</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(2,108)	-	2,108	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(2,108)	-	2,108	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,108)</b>	<b>-</b>	<b>\$2,108</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	(2,108)	-	2,108	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Central 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$2,108)</b>	<b>-</b>	<b>\$2,108</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (111,231) - 111,231 100.00%

**REVENUE CATEGORIES**

8000 General Fund (111,231) - 111,231 100.00%

**TOTAL REVENUE CATEGORIES (\$111,231) - \$111,231 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (111,231) - 111,231 100.00%

**TOTAL AVAILABLE REVENUES (\$111,231) - \$111,231 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund (111,231) - 111,231 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (111,231) - 111,231 100.00%

**TOTAL SERVICES & SUPPLIES (\$111,231) - \$111,231 100.00%**

**EXPENDITURES**

8000 General Fund (111,231) - 111,231 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 EXPENDITURES</b>	<b>(\$111,231)</b>	<b>-</b>	<b>\$111,231</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>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Student & Jobseeker Enterprise IT System  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	856,842	-	(856,842)	(100.00%)
All Funds	1,135,661	278,819	(856,842)	(75.45%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	5,095,000	-	(5,095,000)	(100.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	4,250,000	4,250,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	856,842	-	(856,842)	(100.00%)
3400 Other Funds Ltd	5,095,000	4,250,000	(845,000)	(16.58%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,230,661</b>	<b>\$4,528,819</b>	<b>(\$1,701,842)</b>	<b>(27.31%)</b>
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AVAILABLE REVENUES

8000 General Fund	278,819	278,819	0	0.00%
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Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Student & Jobseeker Enterprise IT System  
 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		
8030 General Fund Debt Svc	856,842	-	(856,842)	(100.00%)
3400 Other Funds Ltd	5,095,000	4,250,000	(845,000)	(16.58%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,230,661</b>	<b>\$4,528,819</b>	<b>(\$1,701,842)</b>	<b>(27.31%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	168,483	168,483	0	0.00%
3400 Other Funds Ltd	411,192	411,192	0	0.00%
All Funds	579,675	579,675	0	0.00%

**SALARIES & WAGES**

8000 General Fund	168,483	168,483	0	0.00%
3400 Other Funds Ltd	411,192	411,192	0	0.00%

**TOTAL SALARIES & WAGES**

<b>\$579,675</b>	<b>\$579,675</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	152	152	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Student & Jobseeker Enterprise IT System  
 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>3220 Public Employees Retire Cont</b>				
8000 General Fund	30,192	30,192	0	0.00%
3400 Other Funds Ltd	73,686	73,686	0	0.00%
All Funds	103,878	103,878	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,889	12,889	0	0.00%
3400 Other Funds Ltd	31,456	31,456	0	0.00%
All Funds	44,345	44,345	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	674	674	0	0.00%
3400 Other Funds Ltd	1,644	1,644	0	0.00%
All Funds	2,318	2,318	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
All Funds	132	132	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,011	1,011	0	0.00%
3400 Other Funds Ltd	2,467	2,467	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Student & Jobseeker Enterprise IT System  
 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		
All Funds	3,478	3,478	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	34,650	0	0.00%
3400 Other Funds Ltd	79,200	79,200	0	0.00%
All Funds	113,850	113,850	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	79,502	79,502	0	0.00%
3400 Other Funds Ltd	188,651	188,651	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$268,153</b>	<b>\$268,153</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	247,985	247,985	0	0.00%
3400 Other Funds Ltd	599,843	599,843	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$847,828</b>	<b>\$847,828</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	963	963	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,355	5,355	0	0.00%
<b>4175 Office Expenses</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Student & Jobseeker Enterprise IT System**

**Central 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		
8000 General Fund	2,380	2,380	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,380	2,380	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,666	1,666	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	594	594	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	476	476	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	594	594	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	8,215	8,215	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,880	4,880	0	0.00%
3400 Other Funds Ltd	95,000	-	(95,000)	(100.00%)
All Funds	99,880	4,880	(95,000)	(95.11%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,331	3,331	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Student & Jobseeker Enterprise IT System  
 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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	30,834	30,834	0	0.00%
3400 Other Funds Ltd	95,000	-	(95,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$125,834</b>	<b>\$30,834</b>	<b>(\$95,000)</b>	<b>(75.50%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	8,650,157	3,650,157	(5,000,000)	(57.80%)
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	635,000	-	(635,000)	(100.00%)
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	221,842	-	(221,842)	(100.00%)
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	856,842	-	(856,842)	(100.00%)
<b>TOTAL DEBT SERVICE</b>	<b>\$856,842</b>	<b>-</b>	<b>(\$856,842)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	856,842	-	(856,842)	(100.00%)
3400 Other Funds Ltd	9,345,000	4,250,000	(5,095,000)	(54.52%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Student & Jobseeker Enterprise IT System

Central 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		
<b>TOTAL EXPENDITURES</b>	<b>\$10,480,661</b>	<b>\$4,528,819</b>	<b>(\$5,951,842)</b>	<b>(56.79%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	(4,250,000)	-	4,250,000	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,250,000)</b>	<b>-</b>	<b>\$4,250,000</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.88	2.88	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Future Ready Oregon  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	2,263,457	2,263,457	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	2,263,457	2,263,457	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,263,457</b>	<b>\$2,263,457</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	2,263,457	2,263,457	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,263,457</b>	<b>\$2,263,457</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	1,224,720	1,224,720	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	1,224,720	1,224,720	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,224,720</b>	<b>\$1,224,720</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Future Ready Oregon**

**Central 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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	477	477	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	219,469	219,469	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	93,692	93,692	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	4,899	4,899	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	414	414	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	7,349	7,349	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	356,400	356,400	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	682,700	682,700	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$682,700</b>	<b>\$682,700</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	1,907,420	1,907,420	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Future Ready Oregon**

**Central 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		
<b>TOTAL PERSONAL SERVICES</b>	-	\$1,907,420	\$1,907,420	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	6,101	6,101	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	32,188	32,188	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	20,349	20,349	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	17,255	17,255	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	7,856	7,856	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	4,278	4,278	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	125,000	125,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	3,570	3,570	100.00%
<b>4400 Dues and Subscriptions</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000  
Package: Future Ready Oregon  
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		
8000 General Fund	-	4,278	4,278	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	73,935	73,935	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	38,857	38,857	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	19,514	19,514	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	2,856	2,856	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	356,037	356,037	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$356,037</b>	<b>\$356,037</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	2,263,457	2,263,457	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$2,263,457</b>	<b>\$2,263,457</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**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Future Ready Oregon**

**Central 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		
8150 Class/Unclass Positions	-	9	9	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	9.00	9.00	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (57,912) (57,912) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (50,002) (50,002) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (42,885) (42,885) 100.00%

REVENUE CATEGORIES

8000 General Fund - (57,912) (57,912) 100.00%

3400 Other Funds Ltd - (50,002) (50,002) 100.00%

6400 Federal Funds Ltd - (42,885) (42,885) 100.00%

**TOTAL REVENUE CATEGORIES - (\$150,799) (\$150,799) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (57,912) (57,912) 100.00%

3400 Other Funds Ltd - (50,002) (50,002) 100.00%

6400 Federal Funds Ltd - (42,885) (42,885) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Statewide Adjustments**

**Central Operations**

**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>TOTAL AVAILABLE REVENUES</b>	-	(\$150,799)	(\$150,799)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(42,405)	(42,405)	100.00%
3400 Other Funds Ltd	-	(50,002)	(50,002)	100.00%
6400 Federal Funds Ltd	-	(31,438)	(31,438)	100.00%
All Funds	-	(123,845)	(123,845)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(15,507)	(15,507)	100.00%
6400 Federal Funds Ltd	-	(11,447)	(11,447)	100.00%
All Funds	-	(26,954)	(26,954)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(57,912)	(57,912)	100.00%
3400 Other Funds Ltd	-	(50,002)	(50,002)	100.00%
6400 Federal Funds Ltd	-	(42,885)	(42,885)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$150,799)	(\$150,799)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(57,912)	(57,912)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Central Operations

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		
3400 Other Funds Ltd	-	(50,002)	(50,002)	100.00%
6400 Federal Funds Ltd	-	(42,885)	(42,885)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$150,799)</b>	<b>(\$150,799)</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

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Central 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc - 856,842 856,842 100.00%

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd - 5,000,000 5,000,000 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 636,800 636,800 100.00%

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd - 12,900,000 12,900,000 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - 12,900,000 12,900,000 100.00%

**TOTAL TRANSFERS IN**

- **\$12,900,000** **\$12,900,000** **100.00%**

**REVENUE CATEGORIES**

8030 General Fund Debt Svc - 856,842 856,842 100.00%

3400 Other Funds Ltd - 18,536,800 18,536,800 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Central 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		
<b>TOTAL REVENUE CATEGORIES</b>	-	\$19,393,642	\$19,393,642	100.00%
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	-	856,842	856,842	100.00%
3400 Other Funds Ltd	-	18,536,800	18,536,800	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	\$19,393,642	\$19,393,642	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	335,730	335,730	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(335,730)	(335,730)	100.00%
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	-	95,000	95,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	95,000	95,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	\$95,000	\$95,000	100.00%
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-201-00-00-00000**

**2023-25 Biennium**

**Package: Budget Reconciliation**

**Central 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	-	5,000,000	5,000,000	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	13,441,800	13,441,800	100.00%
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	856,842	856,842	100.00%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	-	856,842	856,842	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$856,842</b>	<b>\$856,842</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	856,842	856,842	100.00%
3400 Other Funds Ltd	-	18,536,800	18,536,800	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$19,393,642</b>	<b>\$19,393,642</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Central 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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 16,023 16,023 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (9,688) (9,688) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (969) (969) 0 0.00%

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd 6,111 6,111 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd 5,142 5,142 0 0.00%

**TOTAL TRANSFERS IN \$5,142 \$5,142 \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund 16,023 16,023 0 0.00%

3400 Other Funds Ltd 5,142 5,142 0 0.00%

6400 Federal Funds Ltd (9,688) (9,688) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,477</b>	<b>\$11,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,477</b>	<b>\$11,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,414	2,414	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	61	61	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	107	107	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,582	2,582	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,582</b>	<b>\$2,582</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	30	30	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	10,594	10,594	0	0.00%
3400 Other Funds Ltd	5,212	5,212	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	16,057	16,057	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	198	198	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	(70)	(70)	0	0.00%
All Funds	(56)	(56)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,837	10,837	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Research and Data**

**Cross Reference Number: 52500-202-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**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		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,230</b>	<b>\$16,230</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	2,604	2,604	0	0.00%
6400 Federal Funds Ltd	(9,939)	(9,939)	0	0.00%
All Funds	(7,335)	(7,335)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	2,604	2,604	0	0.00%
6400 Federal Funds Ltd	(9,939)	(9,939)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,335)</b>	<b>(\$7,335)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,477</b>	<b>\$11,477</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Research and Data

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		
<b>TOTAL EXPENDITURES</b>	<b>\$11,477</b>	<b>\$11,477</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (6,760) (6,760) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (27,037) (27,037) 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (27,037) (27,037) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$27,037) (\$27,037) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (6,760) (6,760) 0 0.00%

3400 Other Funds Ltd (27,037) (27,037) 0 0.00%

**TOTAL REVENUE CATEGORIES**

**(\$33,797) (\$33,797) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (6,760) (6,760) 0 0.00%

3400 Other Funds Ltd (27,037) (27,037) 0 0.00%

**TOTAL AVAILABLE REVENUES**

**(\$33,797) (\$33,797) \$0 0.00%**

**EXPENDITURES**

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>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(202)	(202)	0	0.00%
3400 Other Funds Ltd	(806)	(806)	0	0.00%
All Funds	(1,008)	(1,008)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,046)	(1,046)	0	0.00%
3400 Other Funds Ltd	(4,182)	(4,182)	0	0.00%
All Funds	(5,228)	(5,228)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(597)	(597)	0	0.00%
3400 Other Funds Ltd	(2,390)	(2,390)	0	0.00%
All Funds	(2,987)	(2,987)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(448)	(448)	0	0.00%
3400 Other Funds Ltd	(1,791)	(1,791)	0	0.00%
All Funds	(2,239)	(2,239)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(194)	(194)	0	0.00%

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	(777)	(777)	0	0.00%
All Funds	(971)	(971)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(149)	(149)	0	0.00%
3400 Other Funds Ltd	(597)	(597)	0	0.00%
All Funds	(746)	(746)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(120)	(120)	0	0.00%
3400 Other Funds Ltd	(478)	(478)	0	0.00%
All Funds	(598)	(598)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(149)	(149)	0	0.00%
3400 Other Funds Ltd	(597)	(597)	0	0.00%
All Funds	(746)	(746)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(2,062)	(2,062)	0	0.00%
3400 Other Funds Ltd	(8,249)	(8,249)	0	0.00%
All Funds	(10,311)	(10,311)	0	0.00%
<b>4650 Other Services and Supplies</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000  
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		
8000 General Fund	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	(4,302)	(4,302)	0	0.00%
All Funds	(5,378)	(5,378)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(717)	(717)	0	0.00%
3400 Other Funds Ltd	(2,868)	(2,868)	0	0.00%
All Funds	(3,585)	(3,585)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(6,760)	(6,760)	0	0.00%
3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,797)</b>	<b>(\$33,797)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(6,760)	(6,760)	0	0.00%
3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$33,797)</b>	<b>(\$33,797)</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%
<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  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	80,489	80,489	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	7,712	7,712	0	0.00%
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**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd	91,446	91,446	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	91,446	91,446	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$91,446</b>	<b>\$91,446</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	80,489	80,489	0	0.00%
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3400 Other Funds Ltd	91,446	91,446	0	0.00%
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6400 Federal Funds Ltd	7,712	7,712	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$179,647</b>	<b>\$179,647</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-202-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Research and Data**

**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		
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$179,647</b>	<b>\$179,647</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	893	893	0	0.00%
3400 Other Funds Ltd	324	324	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	1,417	1,417	0	0.00%

**4125 Out of State Travel**

8000 General Fund	266	266	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	448	448	0	0.00%

**4150 Employee Training**

8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	1,760	1,760	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		
All Funds	2,626	2,626	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	920	920	0	0.00%
6400 Federal Funds Ltd	237	237	0	0.00%
All Funds	2,192	2,192	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	638	638	0	0.00%
3400 Other Funds Ltd	1,301	1,301	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	2,113	2,113	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	20,669	20,669	0	0.00%
3400 Other Funds Ltd	2,200	2,200	0	0.00%
6400 Federal Funds Ltd	4,554	4,554	0	0.00%
All Funds	27,423	27,423	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	53,023	53,023	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	53,273	53,273	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	737	737	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	950	950	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	41,873	41,873	0	0.00%
3400 Other Funds Ltd	16,966	16,966	0	0.00%
6400 Federal Funds Ltd	1,590	1,590	0	0.00%
All Funds	60,429	60,429	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	4,588	4,588	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
All Funds	5,100	5,100	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,697	2,697	0	0.00%
3400 Other Funds Ltd	811	811	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		
All Funds	3,508	3,508	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	98	98	0	0.00%
3400 Other Funds Ltd	173	173	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	274	274	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,834	2,834	0	0.00%
3400 Other Funds Ltd	211	211	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	3,146	3,146	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,624	1,624	0	0.00%
3400 Other Funds Ltd	5,570	5,570	0	0.00%
6400 Federal Funds Ltd	425	425	0	0.00%
All Funds	7,619	7,619	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		
All Funds	56	56	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,314	1,314	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	975	975	0	0.00%
3400 Other Funds Ltd	4,210	4,210	0	0.00%
All Funds	5,185	5,185	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	802	802	0	0.00%
3400 Other Funds Ltd	1,151	1,151	0	0.00%
All Funds	1,953	1,953	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	284	284	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	74	74	0	0.00%
All Funds	621	621	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
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Research and Data**

**Cross Reference Number: 52500-202-00-00-00000**

**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		
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$179,647</b>	<b>\$179,647</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$179,647</b>	<b>\$179,647</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(284,191)	(284,191)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(284,191)	(284,191)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$284,191)</b>	<b>(\$284,191)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(284,191)	(284,191)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$284,191)</b>	<b>(\$284,191)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(38,100)	(38,100)	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	(38,100)	(38,100)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$38,100)</b>	<b>(\$38,100)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000**

**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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(13)	(13)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(6,828)	(6,828)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(2,915)	(2,915)	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(152)	(152)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(11)	(11)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(9,900)	(9,900)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(19,819)	(19,819)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$19,819)</b>	<b>(\$19,819)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(175,361)	(175,361)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-202-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Research and Data**

**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		
8000 General Fund	(175,361)	(175,361)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$175,361)</b>	<b>(\$175,361)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(233,280)	(233,280)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$233,280)</b>	<b>(\$233,280)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(893)	(893)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(266)	(266)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(754)	(754)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,035)	(1,035)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(638)	(638)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(244)	(244)	0	0.00%
<b>4275 Publicity and Publications</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-202-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Research and Data**

**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		
8000 General Fund	(181)	(181)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(41,873)	(41,873)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(98)	(98)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(2,834)	(2,834)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(34)	(34)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(975)	(975)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(802)	(802)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(284)	(284)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(50,911)	(50,911)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$50,911)</b>	<b>(\$50,911)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Research and Data

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		
8000 General Fund	(284,191)	(284,191)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$284,191)</b>	<b>(\$284,191)</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(830)	-	830	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(830)	-	830	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$830)</b>	<b>-</b>	<b>\$830</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(830)	-	830	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$830)</b>	<b>-</b>	<b>\$830</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(830)	-	830	100.00%
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3400 Other Funds Ltd	(249)	-	249	100.00%
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All Funds	(1,079)	-	1,079	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(830)	-	830	100.00%
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3400 Other Funds Ltd	(249)	-	249	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,079)</b>	<b>-</b>	<b>\$1,079</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(830)	-	830	100.00%
3400 Other Funds Ltd	(249)	-	249	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,079)</b>	<b>-</b>	<b>\$1,079</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	249	-	(249)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$249</b>	<b>-</b>	<b>(\$249)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(27,808)	-	27,808	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(27,808)	-	27,808	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$27,808)</b>	<b>-</b>	<b>\$27,808</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(27,808)	-	27,808	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,808)</b>	<b>-</b>	<b>\$27,808</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(27,808)	-	27,808	100.00%
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3400 Other Funds Ltd	(18,539)	-	18,539	100.00%
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All Funds	(46,347)	-	46,347	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(27,808)	-	27,808	100.00%
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3400 Other Funds Ltd	(18,539)	-	18,539	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 SERVICES &amp; SUPPLIES</b>	<b>(\$46,347)</b>	<b>-</b>	<b>\$46,347</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(27,808)	-	27,808	100.00%
3400 Other Funds Ltd	(18,539)	-	18,539	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$46,347)</b>	<b>-</b>	<b>\$46,347</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	18,539	-	(18,539)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$18,539</b>	<b>-</b>	<b>(\$18,539)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 596,799 596,799 100.00%

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd 277,136 277,136 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd 277,136 277,136 0 0.00%

**TOTAL TRANSFERS IN \$277,136 \$277,136 \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund - 596,799 596,799 100.00%

3400 Other Funds Ltd 277,136 277,136 0 0.00%

**TOTAL REVENUE CATEGORIES \$277,136 \$873,935 \$596,799 215.35%**

**AVAILABLE REVENUES**

8000 General Fund - 596,799 596,799 100.00%

3400 Other Funds Ltd 277,136 277,136 0 0.00%

**TOTAL AVAILABLE REVENUES \$277,136 \$873,935 \$596,799 215.35%**

**EXPENDITURES**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	366,240	366,240	100.00%
3400 Other Funds Ltd	166,320	166,320	0	0.00%
All Funds	166,320	532,560	366,240	220.20%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	366,240	366,240	100.00%
3400 Other Funds Ltd	166,320	166,320	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$166,320</b>	<b>\$532,560</b>	<b>\$366,240</b>	<b>220.20%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	106	106	100.00%
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	53	159	106	200.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	65,630	65,630	100.00%
3400 Other Funds Ltd	29,805	29,805	0	0.00%
All Funds	29,805	95,435	65,630	220.20%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	28,018	28,018	100.00%
3400 Other Funds Ltd	12,723	12,723	0	0.00%
All Funds	12,723	40,741	28,018	220.22%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	1,464	1,464	100.00%
3400 Other Funds Ltd	665	665	0	0.00%
All Funds	665	2,129	1,464	220.15%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	92	92	100.00%
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	46	138	92	200.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	2,197	2,197	100.00%
3400 Other Funds Ltd	998	998	0	0.00%
All Funds	998	3,195	2,197	220.14%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	79,200	79,200	100.00%
3400 Other Funds Ltd	39,600	39,600	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		
All Funds	39,600	118,800	79,200	200.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	176,707	176,707	100.00%
3400 Other Funds Ltd	83,890	83,890	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$83,890</b>	<b>\$260,597</b>	<b>\$176,707</b>	<b>210.64%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	542,947	542,947	100.00%
3400 Other Funds Ltd	250,210	250,210	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,210</b>	<b>\$793,157</b>	<b>\$542,947</b>	<b>217.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	1,606	1,606	100.00%
3400 Other Funds Ltd	803	803	0	0.00%
All Funds	803	2,409	1,606	200.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	8,330	8,330	100.00%
3400 Other Funds Ltd	4,165	4,165	0	0.00%
All Funds	4,165	12,495	8,330	200.00%
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		
8000 General Fund	-	4,760	4,760	100.00%
3400 Other Funds Ltd	2,380	2,380	0	0.00%
All Funds	2,380	7,140	4,760	200.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	3,570	3,570	100.00%
3400 Other Funds Ltd	1,785	1,785	0	0.00%
All Funds	1,785	5,355	3,570	200.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	1,548	1,548	100.00%
3400 Other Funds Ltd	774	774	0	0.00%
All Funds	774	2,322	1,548	200.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	1,188	1,188	100.00%
3400 Other Funds Ltd	594	594	0	0.00%
All Funds	594	1,782	1,188	200.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	952	952	100.00%
3400 Other Funds Ltd	476	476	0	0.00%
All Funds	476	1,428	952	200.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Future Ready Oregon  
 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		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	1,188	1,188	100.00%
3400 Other Funds Ltd	594	594	0	0.00%
All Funds	594	1,782	1,188	200.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	16,430	16,430	100.00%
3400 Other Funds Ltd	8,215	8,215	0	0.00%
All Funds	8,215	24,645	16,430	200.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	8,568	8,568	100.00%
3400 Other Funds Ltd	4,284	4,284	0	0.00%
All Funds	4,284	12,852	8,568	200.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	5,712	5,712	100.00%
3400 Other Funds Ltd	2,856	2,856	0	0.00%
All Funds	2,856	8,568	5,712	200.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	53,852	53,852	100.00%
3400 Other Funds Ltd	26,926	26,926	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000  
Package: Future Ready Oregon  
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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,926</b>	<b>\$80,778</b>	<b>\$53,852</b>	<b>200.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	596,799	596,799	100.00%
3400 Other Funds Ltd	277,136	277,136	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$277,136</b>	<b>\$873,935</b>	<b>\$596,799</b>	<b>215.35%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	3	2	200.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	3.00	2.00	200.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (15,502) (15,502) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (11,370) (11,370) 100.00%

**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd - (27,689) (27,689) 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - (27,689) (27,689) 100.00%

**TOTAL TRANSFERS IN - (\$27,689) (\$27,689) 100.00%**

**REVENUE CATEGORIES**

8000 General Fund - (15,502) (15,502) 100.00%

3400 Other Funds Ltd - (27,689) (27,689) 100.00%

6400 Federal Funds Ltd - (11,370) (11,370) 100.00%

**TOTAL REVENUE CATEGORIES - (\$54,561) (\$54,561) 100.00%**

**AVAILABLE REVENUES**

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	-	(15,502)	(15,502)	100.00%
3400 Other Funds Ltd	-	(27,689)	(27,689)	100.00%
6400 Federal Funds Ltd	-	(11,370)	(11,370)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$54,561)</b>	<b>(\$54,561)</b>	<b>100.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	-	(11,351)	(11,351)	100.00%
3400 Other Funds Ltd	-	(6,633)	(6,633)	100.00%
6400 Federal Funds Ltd	-	(8,336)	(8,336)	100.00%
All Funds	-	(26,320)	(26,320)	100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund	-	(4,151)	(4,151)	100.00%
3400 Other Funds Ltd	-	(21,056)	(21,056)	100.00%
6400 Federal Funds Ltd	-	(3,034)	(3,034)	100.00%
All Funds	-	(28,241)	(28,241)	100.00%

**SERVICES & SUPPLIES**

8000 General Fund	-	(15,502)	(15,502)	100.00%
3400 Other Funds Ltd	-	(27,689)	(27,689)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 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		
6400 Federal Funds Ltd	-	(11,370)	(11,370)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$54,561)</b>	<b>(\$54,561)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(15,502)	(15,502)	100.00%
3400 Other Funds Ltd	-	(27,689)	(27,689)	100.00%
6400 Federal Funds Ltd	-	(11,370)	(11,370)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$54,561)</b>	<b>(\$54,561)</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

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Policy Bills

Research and Data

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	1,122,544	1,122,544	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	1,122,544	1,122,544	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$1,122,544</b>	<b>\$1,122,544</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	1,122,544	1,122,544	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,122,544</b>	<b>\$1,122,544</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	509,230	509,230	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	509,230	509,230	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$509,230</b>	<b>\$509,230</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

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>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	188	188	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	91,253	91,253	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	38,956	38,956	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	163	163	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	3,051	3,051	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	141,900	141,900	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	275,511	275,511	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$275,511</b>	<b>\$275,511</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	3,173	3,173	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Policy Bills

Research and Data

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		
8000 General Fund	-	3,173	3,173	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$3,173</b>	<b>\$3,173</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	787,914	787,914	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$787,914</b>	<b>\$787,914</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	4,015	4,015	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	20,825	20,825	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	11,900	11,900	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	8,925	8,925	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	3,870	3,870	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	2,970	2,970	100.00%
<b>4300 Professional Services</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-202-00-00-00000**

**2023-25 Biennium**

**Package: Policy Bills**

**Research and Data**

**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		
8000 General Fund	-	200,000	200,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	2,380	2,380	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	2,970	2,970	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	41,075	41,075	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	21,420	21,420	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	14,280	14,280	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	334,630	334,630	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$334,630</b>	<b>\$334,630</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	1,122,544	1,122,544	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,122,544</b>	<b>\$1,122,544</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: 52500-202-00-00-00000**

**2023-25 Biennium**

**Package: Policy Bills**

**Research and Data**

**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>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	5	5	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.53	3.53	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 6,938 6,938 0 0.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (21,443) (21,443) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 6,938 6,938 0 0.00%

3400 Other Funds Ltd (21,443) (21,443) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$14,505) (\$14,505) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 6,938 6,938 0 0.00%

3400 Other Funds Ltd (21,443) (21,443) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$14,505) (\$14,505) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
8000 General Fund	19,460	19,460	0	0.00%
3400 Other Funds Ltd	5,507	5,507	0	0.00%
All Funds	24,967	24,967	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,841	1,841	0	0.00%
3400 Other Funds Ltd	272	272	0	0.00%
All Funds	2,113	2,113	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	21,301	21,301	0	0.00%
3400 Other Funds Ltd	5,779	5,779	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$27,080</b>	<b>\$27,080</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(14,363)	(14,363)	0	0.00%
3400 Other Funds Ltd	(27,222)	(27,222)	0	0.00%
All Funds	(41,585)	(41,585)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(14,363)	(14,363)	0	0.00%
3400 Other Funds Ltd	(27,222)	(27,222)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$41,585)</b>	<b>(\$41,585)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	6,938	6,938	0	0.00%
3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$14,505)</b>	<b>(\$14,505)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,938	6,938	0	0.00%
3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$14,505)</b>	<b>(\$14,505)</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%
<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  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (16,899) (16,899) 0 0.00%

**TRANSFERS IN**

**1050 Transfer In Other**

3400 Other Funds Ltd (1,000,000) (1,000,000) 0 0.00%

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd (5,160,669) (5,160,669) 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (6,160,669) (6,160,669) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$6,160,669) (\$6,160,669) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (16,899) (16,899) 0 0.00%

3400 Other Funds Ltd (6,160,669) (6,160,669) 0 0.00%

**TOTAL REVENUE CATEGORIES**

**(\$6,177,568) (\$6,177,568) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (16,899) (16,899) 0 0.00%

3400 Other Funds Ltd (6,160,669) (6,160,669) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Academic Policy and Authorization**

**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 AVAILABLE REVENUES</b>	<b>(\$6,177,568)</b>	<b>(\$6,177,568)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(504)	(504)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,614)	(2,614)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,494)	(1,494)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,120)	(1,120)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(486)	(486)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(372)	(372)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(299)	(299)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(372)	(372)	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 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>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(5,156)	(5,156)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(2,689)	(2,689)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(1,793)	(1,793)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(16,899)	(16,899)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$16,899)</b>	<b>(\$16,899)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(5,160,669)	(5,160,669)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,160,669)</b>	<b>(\$6,160,669)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(16,899)	(16,899)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
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		
3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$6,177,568)</b>	<b>(\$6,177,568)</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%
<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  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000**

**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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	61,123	61,123	0	0.00%
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	54,440	54,440	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	61,123	61,123	0	0.00%
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3400 Other Funds Ltd	54,440	54,440	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,563</b>	<b>\$115,563</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	61,123	61,123	0	0.00%
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3400 Other Funds Ltd	54,440	54,440	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,563</b>	<b>\$115,563</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	401	401	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Academic Policy and Authorization**

**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		
3400 Other Funds Ltd	89	89	0	0.00%
All Funds	490	490	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	259	259	0	0.00%
All Funds	486	486	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	419	419	0	0.00%
3400 Other Funds Ltd	717	717	0	0.00%
All Funds	1,136	1,136	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	307	307	0	0.00%
3400 Other Funds Ltd	947	947	0	0.00%
All Funds	1,254	1,254	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	286	286	0	0.00%
3400 Other Funds Ltd	968	968	0	0.00%
All Funds	1,254	1,254	0	0.00%
<b>4225 State Gov. Service Charges</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Academic Policy and Authorization**

**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		
8000 General Fund	47,003	47,003	0	0.00%
3400 Other Funds Ltd	1,705	1,705	0	0.00%
All Funds	48,708	48,708	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	1,193	1,193	0	0.00%
All Funds	1,353	1,353	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	181	181	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	5,999	5,999	0	0.00%
3400 Other Funds Ltd	36,249	36,249	0	0.00%
All Funds	42,248	42,248	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	2,028	2,028	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	787	787	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Academic Policy and Authorization**

**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		
3400 Other Funds Ltd	1,306	1,306	0	0.00%
All Funds	2,093	2,093	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	233	233	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,905	1,905	0	0.00%
3400 Other Funds Ltd	124	124	0	0.00%
All Funds	2,029	2,029	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	647	647	0	0.00%
3400 Other Funds Ltd	3,624	3,624	0	0.00%
All Funds	4,271	4,271	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	3,660	3,660	0	0.00%
All Funds	3,667	3,667	0	0.00%
<b>4650 Other Services and Supplies</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Academic Policy and Authorization**

**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		
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	440	440	0	0.00%
All Funds	447	447	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	2,871	2,871	0	0.00%
All Funds	3,516	3,516	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	169	169	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	61,123	61,123	0	0.00%
3400 Other Funds Ltd	54,440	54,440	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$115,563</b>	<b>\$115,563</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	61,123	61,123	0	0.00%
3400 Other Funds Ltd	54,440	54,440	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$115,563</b>	<b>\$115,563</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: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Academic Policy and Authorization**

**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		
3400 Other 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  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(109,797)	(109,797)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(109,797)	(109,797)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$109,797)</b>	<b>(\$109,797)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(109,797)	(109,797)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$109,797)</b>	<b>(\$109,797)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(99,139)	(99,139)	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(99,139)	(99,139)	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$99,139)</b>	<b>(\$99,139)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000**

**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		
8000 General Fund	(99,139)	(99,139)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$99,139)</b>	<b>(\$99,139)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(401)	(401)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(227)	(227)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(419)	(419)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(307)	(307)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(286)	(286)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(160)	(160)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(61)	(61)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(5,999)	(5,999)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-203-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Academic Policy and Authorization**

**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		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(65)	(65)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(1,905)	(1,905)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(7)	(7)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(7)	(7)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(645)	(645)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(169)	(169)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,658)	(10,658)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$10,658)</b>	<b>(\$10,658)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(109,797)	(109,797)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$109,797)</b>	<b>(\$109,797)</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Academic Policy and Authorization

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		
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  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(242)	-	242	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(242)	-	242	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$242)</b>	<b>-</b>	<b>\$242</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(242)	-	242	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$242)</b>	<b>-</b>	<b>\$242</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(242)	-	242	100.00%
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3400 Other Funds Ltd	(402)	-	402	100.00%
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All Funds	(644)	-	644	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(242)	-	242	100.00%
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3400 Other Funds Ltd	(402)	-	402	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$644)</b>	<b>-</b>	<b>\$644</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(242)	-	242	100.00%
3400 Other Funds Ltd	(402)	-	402	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$644)</b>	<b>-</b>	<b>\$644</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	402	-	(402)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$402</b>	<b>-</b>	<b>(\$402)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(27,808)	-	27,808	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(27,808)	-	27,808	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$27,808)</b>	<b>-</b>	<b>\$27,808</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(27,808)	-	27,808	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,808)</b>	<b>-</b>	<b>\$27,808</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(27,808)	-	27,808	100.00%
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3400 Other Funds Ltd	(12,359)	-	12,359	100.00%
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All Funds	(40,167)	-	40,167	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(27,808)	-	27,808	100.00%
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3400 Other Funds Ltd	(12,359)	-	12,359	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 SERVICES &amp; SUPPLIES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(27,808)	-	27,808	100.00%
3400 Other Funds Ltd	(12,359)	-	12,359	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$40,167)</b>	<b>-</b>	<b>\$40,167</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	12,359	-	(12,359)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$12,359</b>	<b>-</b>	<b>(\$12,359)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (19,391) (19,391) 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - (20,479) (20,479) 100.00%

REVENUE CATEGORIES

8000 General Fund - (19,391) (19,391) 100.00%

3400 Other Funds Ltd - (20,479) (20,479) 100.00%

**TOTAL REVENUE CATEGORIES - (\$39,870) (\$39,870) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (19,391) (19,391) 100.00%

3400 Other Funds Ltd - (20,479) (20,479) 100.00%

**TOTAL AVAILABLE REVENUES - (\$39,870) (\$39,870) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (14,198) (14,198) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
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		
3400 Other Funds Ltd	-	(14,928)	(14,928)	100.00%
All Funds	-	(29,126)	(29,126)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(5,193)	(5,193)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(5,551)	(5,551)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(19,391)	(19,391)	100.00%
3400 Other Funds Ltd	-	(20,479)	(20,479)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$39,870)</b>	<b>(\$39,870)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(19,391)	(19,391)	100.00%
3400 Other Funds Ltd	-	(20,479)	(20,479)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$39,870)</b>	<b>(\$39,870)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
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>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Academic Policy and Authorization

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		

**REVENUE CATEGORIES**

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd - (38) (38) 100.00%

**REVENUE CATEGORIES**

3400 Other Funds Ltd - (38) (38) 100.00%

**TOTAL REVENUE CATEGORIES**

- (\$38) (\$38) 100.00%

**AVAILABLE REVENUES**

3400 Other Funds Ltd - (38) (38) 100.00%

**TOTAL AVAILABLE REVENUES**

- (\$38) (\$38) 100.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - 2 2 100.00%

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd - 25 25 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - 2 2 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000  
Package: Budget Reconciliation  
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>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	1,650	1,650	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	1,679	1,679	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,679</b>	<b>\$1,679</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1,679)	(1,679)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1,679)	(1,679)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,679)</b>	<b>(\$1,679)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(38)	(38)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000**

**Package: Budget Reconciliation**

**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>TOTAL ENDING BALANCE</b>	-	(\$38)	(\$38)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 4,266 4,266 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 4,266 4,266 0 0.00%

**TOTAL REVENUE CATEGORIES \$4,266 \$4,266 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 4,266 4,266 0 0.00%

**TOTAL AVAILABLE REVENUES \$4,266 \$4,266 \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

8000 General Fund 30 30 0 0.00%

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund 5 5 0 0.00%

**3221 Pension Obligation Bond**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
8000 General Fund	3,573	3,573	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	656	656	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,236	4,236	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,236</b>	<b>\$4,236</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	4,266	4,266	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,266</b>	<b>\$4,266</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,266	4,266	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,266</b>	<b>\$4,266</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  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000  
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		

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**BOND SALES**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**TOTAL BOND SALES (\$7,188,106) (\$7,188,106) \$0 0.00%**

**REVENUE CATEGORIES**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$7,188,106) (\$7,188,106) \$0 0.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$7,188,106) (\$7,188,106) \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COP Costs**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (7,188,106) (7,188,106) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000  
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 SERVICES &amp; SUPPLIES</b>	<b>(\$7,188,106)</b>	<b>(\$7,188,106)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$7,188,106)</b>	<b>(\$7,188,106)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	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  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000**

**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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	40,731	40,731	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	40,731	40,731	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,731</b>	<b>\$40,731</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	40,731	40,731	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,731</b>	<b>\$40,731</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	433	433	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	227	227	0	0.00%
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**4150 Employee Training**

8000 General Fund	587	587	0	0.00%
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**4175 Office Expenses**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000**

**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		
8000 General Fund	403	403	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	358	358	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	25,210	25,210	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	191	191	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	85	85	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	5,999	5,999	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	2,028	2,028	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	787	787	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	84	84	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,929	1,929	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000**

**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>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,505	1,505	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7	7	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	196	196	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	533	533	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	169	169	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	40,731	40,731	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,731</b>	<b>\$40,731</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	40,731	40,731	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,731</b>	<b>\$40,731</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  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (77,770) (77,770) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (77,770) (77,770) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$77,770) (\$77,770) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (77,770) (77,770) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$77,770) (\$77,770) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (66,569) (66,569) 0 0.00%

**PERSONAL SERVICES**

8000 General Fund (66,569) (66,569) 0 0.00%

**TOTAL PERSONAL SERVICES (\$66,569) (\$66,569) \$0 0.00%**

**SERVICES & SUPPLIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000**

**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		
<b>4100 Instate Travel</b>				
8000 General Fund	(433)	(433)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(227)	(227)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(587)	(587)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(403)	(403)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(358)	(358)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(191)	(191)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(85)	(85)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(5,999)	(5,999)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(84)	(84)	0	0.00%
<b>4400 Dues and Subscriptions</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000**

**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		
8000 General Fund	(1,929)	(1,929)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(7)	(7)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(196)	(196)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(533)	(533)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(169)	(169)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(11,201)	(11,201)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,201)</b>	<b>(\$11,201)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(77,770)	(77,770)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$77,770)</b>	<b>(\$77,770)</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  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	15,000,000	-	(15,000,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	15,000,000	-	(15,000,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$15,000,000</b>	<b>-</b>	<b>(\$15,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	15,000,000	-	(15,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,000,000</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>				
8000 General Fund	15,000,000	-	(15,000,000)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	15,000,000	-	(15,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$15,000,000</b>	<b>-</b>	<b>(\$15,000,000)</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  
2023-25 Biennium  
Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
Package: Additional Analyst Adjustments  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (242) - 242 100.00%

**REVENUE CATEGORIES**

8000 General Fund (242) - 242 100.00%

**TOTAL REVENUE CATEGORIES (\$242) - \$242 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (242) - 242 100.00%

**TOTAL AVAILABLE REVENUES (\$242) - \$242 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (242) - 242 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (242) - 242 100.00%

**TOTAL SERVICES & SUPPLIES (\$242) - \$242 100.00%**

**EXPENDITURES**

8000 General Fund (242) - 242 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$242)</b>	<b>-</b>	<b>\$242</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (15,449) - 15,449 100.00%

**REVENUE CATEGORIES**

8000 General Fund (15,449) - 15,449 100.00%

**TOTAL REVENUE CATEGORIES (\$15,449) - \$15,449 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (15,449) - 15,449 100.00%

**TOTAL AVAILABLE REVENUES (\$15,449) - \$15,449 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund (15,449) - 15,449 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (15,449) - 15,449 100.00%

**TOTAL SERVICES & SUPPLIES (\$15,449) - \$15,449 100.00%**

**EXPENDITURES**

8000 General Fund (15,449) - 15,449 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 EXPENDITURES</b>	<b>(\$15,449)</b>	<b>-</b>	<b>\$15,449</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>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Public University Capital Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

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		

REVENUE CATEGORIES

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd 1,510,000 - (1,510,000) (100.00%)

**0560 Dedicated Fund Oblig Bonds**

3400 Other Funds Ltd 115,000 - (115,000) (100.00%)

**BOND SALES**

3400 Other Funds Ltd 1,625,000 - (1,625,000) (100.00%)

**TOTAL BOND SALES \$1,625,000 - (\$1,625,000) (100.00%)**

REVENUE CATEGORIES

3400 Other Funds Ltd 1,625,000 - (1,625,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,625,000 - (\$1,625,000) (100.00%)**

AVAILABLE REVENUES

3400 Other Funds Ltd 1,625,000 - (1,625,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,625,000 - (\$1,625,000) (100.00%)**

EXPENDITURES

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

3400 Other Funds Ltd 1,625,000 - (1,625,000) (100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Public University Capital Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

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>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,625,000	-	(1,625,000)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,625,000</b>	<b>-</b>	<b>(\$1,625,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,625,000	-	(1,625,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,625,000</b>	<b>-</b>	<b>(\$1,625,000)</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>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Community College Capital Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

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		

**REVENUE CATEGORIES**

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**BOND SALES**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**TOTAL BOND SALES \$250,000 - (\$250,000) (100.00%)**

**REVENUE CATEGORIES**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$250,000 - (\$250,000) (100.00%)**

**AVAILABLE REVENUES**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$250,000 - (\$250,000) (100.00%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**SERVICES & SUPPLIES**

3400 Other Funds Ltd 250,000 - (250,000) (100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Community College Capital Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

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 SERVICES &amp; SUPPLIES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	250,000	-	(250,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 100,000 100,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 100,000 100,000 100.00%

**TOTAL REVENUE CATEGORIES - \$100,000 \$100,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 100,000 100,000 100.00%

**TOTAL AVAILABLE REVENUES - \$100,000 \$100,000 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund - 100,000 100,000 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 100,000 100,000 100.00%

**TOTAL SERVICES & SUPPLIES - \$100,000 \$100,000 100.00%**

**EXPENDITURES**

8000 General Fund - 100,000 100,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 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>TOTAL EXPENDITURES</b>	-	\$100,000	\$100,000	100.00%
<b>ENDING BALANCE</b>				
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  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (10,189) (10,189) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (10,189) (10,189) 100.00%

**TOTAL REVENUE CATEGORIES - (\$10,189) (\$10,189) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (10,189) (10,189) 100.00%

**TOTAL AVAILABLE REVENUES - (\$10,189) (\$10,189) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund - (7,460) (7,460) 100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund - (2,729) (2,729) 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - (10,189) (10,189) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$10,189) (\$10,189) 100.00%**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 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>EXPENDITURES</b>				
8000 General Fund	-	(10,189)	(10,189)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$10,189)</b>	<b>(\$10,189)</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>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (51,834) (51,834) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (51,834) (51,834) 0 0.00%

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$122,162) (\$122,162) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (51,834) (51,834) 0 0.00%

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Community Colleges

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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$122,162)</b>	<b>(\$122,162)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3190 All Other Differential</b>				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	114	114	0	0.00%
All Funds	351	351	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	114	114	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$351</b>	<b>\$351</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	62	62	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,899)	(3,899)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Community Colleges

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		
3400 Other Funds Ltd	1,318	1,318	0	0.00%
6400 Federal Funds Ltd	3,394	3,394	0	0.00%
All Funds	813	813	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
All Funds	27	27	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	862	862	0	0.00%
3400 Other Funds Ltd	468	468	0	0.00%
All Funds	1,330	1,330	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(2,976)	(2,976)	0	0.00%
3400 Other Funds Ltd	1,815	1,815	0	0.00%
6400 Federal Funds Ltd	3,394	3,394	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,233</b>	<b>\$2,233</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(49,095)	(49,095)	0	0.00%
3400 Other Funds Ltd	(22,913)	(22,913)	0	0.00%
6400 Federal Funds Ltd	(52,738)	(52,738)	0	0.00%
All Funds	(124,746)	(124,746)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(51,834)	(51,834)	0	0.00%
3400 Other Funds Ltd	(20,984)	(20,984)	0	0.00%
6400 Federal Funds Ltd	(49,344)	(49,344)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$122,162)</b>	<b>(\$122,162)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(51,834)	(51,834)	0	0.00%
3400 Other Funds Ltd	(20,984)	(20,984)	0	0.00%
6400 Federal Funds Ltd	(49,344)	(49,344)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$122,162)</b>	<b>(\$122,162)</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%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
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**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd	(5,870,000)	(5,870,000)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$17,095,704)</b>	<b>(\$17,095,704)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$17,095,704)</b>	<b>(\$17,095,704)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Community Colleges**

**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>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
8000 General Fund	(428,000)	(428,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(428,000)	(428,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$428,000)</b>	<b>(\$428,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(9,297,704)	(9,297,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
All Funds	(16,667,704)	(16,667,704)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(9,297,704)	(9,297,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$16,667,704)</b>	<b>(\$16,667,704)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$17,095,704)</b>	<b>(\$17,095,704)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Community Colleges

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>ENDING BALANCE</b>				
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>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Community Colleges

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	830,400	830,400	0	0.00%
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	34,942	34,942	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	509,469	509,469	0	0.00%
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**TRANSFERS IN**

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd	103,491	103,491	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	830,400	830,400	0	0.00%
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3400 Other Funds Ltd	138,433	138,433	0	0.00%
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6400 Federal Funds Ltd	509,469	509,469	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,478,302</b>	<b>\$1,478,302</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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		
8000 General Fund	830,400	830,400	0	0.00%
3400 Other Funds Ltd	138,433	138,433	0	0.00%
6400 Federal Funds Ltd	509,469	509,469	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,478,302</b>	<b>\$1,478,302</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	939	939	0	0.00%
3400 Other Funds Ltd	2,396	2,396	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	4,225	4,225	0	0.00%

**4125 Out of State Travel**

8000 General Fund	850	850	0	0.00%
3400 Other Funds Ltd	1,837	1,837	0	0.00%
6400 Federal Funds Ltd	1,234	1,234	0	0.00%
All Funds	3,921	3,921	0	0.00%

**4150 Employee Training**

8000 General Fund	1,223	1,223	0	0.00%
3400 Other Funds Ltd	957	957	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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		
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	2,649	2,649	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,903	1,903	0	0.00%
3400 Other Funds Ltd	3,456	3,456	0	0.00%
6400 Federal Funds Ltd	994	994	0	0.00%
All Funds	6,353	6,353	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,063	2,063	0	0.00%
3400 Other Funds Ltd	1,174	1,174	0	0.00%
6400 Federal Funds Ltd	729	729	0	0.00%
All Funds	3,966	3,966	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	45,772	45,772	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	239	239	0	0.00%
<b>4275 Publicity and Publications</b>				

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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		
8000 General Fund	339	339	0	0.00%
3400 Other Funds Ltd	1,332	1,332	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	1,805	1,805	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	46,373	46,373	0	0.00%
3400 Other Funds Ltd	58,189	58,189	0	0.00%
6400 Federal Funds Ltd	59,932	59,932	0	0.00%
All Funds	164,494	164,494	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	11,185	11,185	0	0.00%
6400 Federal Funds Ltd	4,412	4,412	0	0.00%
All Funds	15,634	15,634	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	5,870	5,870	0	0.00%
3400 Other Funds Ltd	4,256	4,256	0	0.00%
6400 Federal Funds Ltd	1,038	1,038	0	0.00%
All Funds	11,164	11,164	0	0.00%

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>4375 Employee Recruitment and Develop</b>				
8000 General Fund	144	144	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	156	156	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	503	503	0	0.00%
3400 Other Funds Ltd	650	650	0	0.00%
6400 Federal Funds Ltd	801	801	0	0.00%
All Funds	1,954	1,954	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,278	2,278	0	0.00%
3400 Other Funds Ltd	999	999	0	0.00%
6400 Federal Funds Ltd	1,783	1,783	0	0.00%
All Funds	5,060	5,060	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	345	345	0	0.00%
6400 Federal Funds Ltd	511	511	0	0.00%
All Funds	1,100	1,100	0	0.00%

**Higher Education Coordinating Commission**

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**Package Comparison Report - Detail**

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**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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>4650 Other Services and Supplies</b>				
8000 General Fund	972	972	0	0.00%
3400 Other Funds Ltd	1,256	1,256	0	0.00%
All Funds	2,228	2,228	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	807	807	0	0.00%
3400 Other Funds Ltd	361	361	0	0.00%
All Funds	1,168	1,168	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	200	200	0	0.00%
6400 Federal Funds Ltd	211	211	0	0.00%
All Funds	411	411	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	110,729	110,729	0	0.00%
3400 Other Funds Ltd	88,393	88,393	0	0.00%
6400 Federal Funds Ltd	73,177	73,177	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$272,299</b>	<b>\$272,299</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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		
8000 General Fund	78,084	78,084	0	0.00%
3400 Other Funds Ltd	16,015	16,015	0	0.00%
6400 Federal Funds Ltd	6,941	6,941	0	0.00%
All Funds	101,040	101,040	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	14,657	14,657	0	0.00%
3400 Other Funds Ltd	34,025	34,025	0	0.00%
6400 Federal Funds Ltd	429,351	429,351	0	0.00%
All Funds	478,033	478,033	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	14,657	14,657	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	612,273	612,273	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	719,671	719,671	0	0.00%
3400 Other Funds Ltd	50,040	50,040	0	0.00%
6400 Federal Funds Ltd	436,292	436,292	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,206,003</b>	<b>\$1,206,003</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

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**2023-25 Biennium**

**Package: Standard Inflation**

**Community Colleges**

**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		
8000 General Fund	830,400	830,400	0	0.00%
3400 Other Funds Ltd	138,433	138,433	0	0.00%
6400 Federal Funds Ltd	509,469	509,469	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,478,302</b>	<b>\$1,478,302</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (170,571) (170,571) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (170,571) (170,571) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$170,571) (\$170,571) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (170,571) (170,571) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$170,571) (\$170,571) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund (113,799) (113,799) 0 0.00%

**PERSONAL SERVICES**

8000 General Fund (113,799) (113,799) 0 0.00%

**TOTAL PERSONAL SERVICES (\$113,799) (\$113,799) \$0 0.00%**

**SERVICES & SUPPLIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Community Colleges**

**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		
<b>4100 Instate Travel</b>				
8000 General Fund	(939)	(939)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(850)	(850)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,223)	(1,223)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,903)	(1,903)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,063)	(2,063)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(212)	(212)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(339)	(339)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(46,373)	(46,373)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(144)	(144)	0	0.00%
<b>4400 Dues and Subscriptions</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**Community Colleges**

**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		
8000 General Fund	(503)	(503)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(244)	(244)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(972)	(972)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(807)	(807)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(200)	(200)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(56,772)	(56,772)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$56,772)</b>	<b>(\$56,772)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(170,571)	(170,571)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$170,571)</b>	<b>(\$170,571)</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  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(1,806)	-	1,806	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(1,806)	-	1,806	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,806)</b>	<b>-</b>	<b>\$1,806</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,806)	-	1,806	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,806)</b>	<b>-</b>	<b>\$1,806</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	(1,806)	-	1,806	100.00%
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3400 Other Funds Ltd	(1,309)	-	1,309	100.00%
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6400 Federal Funds Ltd	(319)	-	319	100.00%
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All Funds	(3,434)	-	3,434	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(1,806)	-	1,806	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000  
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		
3400 Other Funds Ltd	(1,309)	-	1,309	100.00%
6400 Federal Funds Ltd	(319)	-	319	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,434)</b>	<b>-</b>	<b>\$3,434</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,806)	-	1,806	100.00%
3400 Other Funds Ltd	(1,309)	-	1,309	100.00%
6400 Federal Funds Ltd	(319)	-	319	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,434)</b>	<b>-</b>	<b>\$3,434</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,309	-	(1,309)	(100.00%)
6400 Federal Funds Ltd	319	-	(319)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,628</b>	<b>-</b>	<b>(\$1,628)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (52,526) - 52,526 100.00%

**REVENUE CATEGORIES**

8000 General Fund (52,526) - 52,526 100.00%

**TOTAL REVENUE CATEGORIES (\$52,526) - \$52,526 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (52,526) - 52,526 100.00%

**TOTAL AVAILABLE REVENUES (\$52,526) - \$52,526 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund (52,526) - 52,526 100.00%

**4315 IT Professional Services**

6400 Federal Funds Ltd (6,179) - 6,179 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (52,526) - 52,526 100.00%

6400 Federal Funds Ltd (6,179) - 6,179 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 SERVICES &amp; SUPPLIES</b>	<b>(\$58,705)</b>	<b>-</b>	<b>\$58,705</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(52,526)	-	52,526	100.00%
6400 Federal Funds Ltd	(6,179)	-	6,179	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$58,705)</b>	<b>-</b>	<b>\$58,705</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	6,179	-	(6,179)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$6,179</b>	<b>-</b>	<b>(\$6,179)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Future Ready Oregon  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**TOTAL REVENUE CATEGORIES** - **(\$3,826,502)** **(\$3,826,502)** **100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**TOTAL AVAILABLE REVENUES** - **(\$3,826,502)** **(\$3,826,502)** **100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**TOTAL SPECIAL PAYMENTS** - **(\$3,826,502)** **(\$3,826,502)** **100.00%**

**EXPENDITURES**

8000 General Fund - (3,826,502) (3,826,502) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Future Ready Oregon  
 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		
<b>TOTAL EXPENDITURES</b>	-	(\$3,826,502)	(\$3,826,502)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000

Package: Program Support

Pkg Group: POL Pkg Type: POL Pkg Number: 407

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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 753,003 753,003 100.00%

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd 707,528 735,217 27,689 3.91%

REVENUE CATEGORIES

3400 Other Funds Ltd 707,528 1,488,220 780,692 110.34%

**TOTAL REVENUE CATEGORIES \$707,528 \$1,488,220 \$780,692 110.34%**

AVAILABLE REVENUES

3400 Other Funds Ltd 707,528 1,488,220 780,692 110.34%

**TOTAL AVAILABLE REVENUES \$707,528 \$1,488,220 \$780,692 110.34%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 707,175 707,175 100.00%

SALARIES & WAGES

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Program Support**

**Community Colleges**

**Pkg Group: POL Pkg Type: POL Pkg Number: 407**

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	-	707,175	707,175	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$707,175</b>	<b>\$707,175</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	230	230	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	126,725	126,725	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	54,099	54,099	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	-	2,828	2,828	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	200	200	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	4,249	4,249	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	173,250	173,250	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	361,581	361,581	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000  
Package: Program Support  
Pkg Group: POL Pkg Type: POL Pkg Number: 407**

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 OTHER PAYROLL EXPENSES</b>	-	<b>\$361,581</b>	<b>\$361,581</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	1,068,756	1,068,756	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,068,756</b>	<b>\$1,068,756</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	120,048	120,048	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	33,266	33,266	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	26,543	26,543	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	8,925	8,925	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	3,572	3,572	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	12,614	12,614	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	7,142	7,142	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-205-00-00-00000**

**2023-25 Biennium**

**Package: Program Support**

**Community Colleges**

**Pkg Group: POL Pkg Type: POL Pkg Number: 407**

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>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	2,614	2,614	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	41,075	41,075	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	97,124	97,124	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	12,852	12,852	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	25,000	25,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	390,775	390,775	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$390,775</b>	<b>\$390,775</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	1,459,531	1,459,531	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,459,531</b>	<b>\$1,459,531</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	707,528	28,689	(678,839)	(95.95%)
<b>TOTAL ENDING BALANCE</b>	<b>\$707,528</b>	<b>\$28,689</b>	<b>(\$678,839)</b>	<b>(95.95%)</b>

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>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	5	5	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	4.40	4.40	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(28,762)	(28,762)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(28,762)	(28,762)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$28,762)</b>	<b>(\$28,762)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(28,762)	(28,762)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$28,762)</b>	<b>(\$28,762)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(21,059)	(21,059)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(7,703)	(7,703)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(28,762)	(28,762)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$28,762)</b>	<b>(\$28,762)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000

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>EXPENDITURES</b>				
8000 General Fund	-	(28,762)	(28,762)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$28,762)</b>	<b>(\$28,762)</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  
 2023-25 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	29,164	29,164	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	839	839	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	(3,800)	(3,800)	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	(2,683)	(2,683)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(6,483)	(6,483)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$6,483)</b>	<b>(\$6,483)</b>	<b>\$0</b>	<b>0.00%</b>

**REVENUE CATEGORIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Vacancy Factor and Non-ORPICS Personal Services**

**Workforce Investments**

**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		
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$36,968)</b>	<b>(\$36,968)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$36,968)</b>	<b>(\$36,968)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,896	2,896	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	3,126	3,126	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Workforce Investments

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		
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	78	78	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	16	16	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,916	2,916	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	267	267	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,220</b>	<b>\$3,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	18	18	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	37,457	37,457	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
3400 Other Funds Ltd	(2,766)	(2,766)	0	0.00%
6400 Federal Funds Ltd	918	918	0	0.00%
All Funds	35,609	35,609	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	247	247	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,030	3,030	0	0.00%
3400 Other Funds Ltd	(4,894)	(4,894)	0	0.00%
All Funds	(1,864)	(1,864)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	40,715	40,715	0	0.00%
3400 Other Funds Ltd	(7,650)	(7,650)	0	0.00%
6400 Federal Funds Ltd	945	945	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,010</b>	<b>\$34,010</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Workforce Investments

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		
8000 General Fund	(14,467)	(14,467)	0	0.00%
3400 Other Funds Ltd	1,969	1,969	0	0.00%
6400 Federal Funds Ltd	(61,700)	(61,700)	0	0.00%
All Funds	(74,198)	(74,198)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(14,467)	(14,467)	0	0.00%
3400 Other Funds Ltd	1,969	1,969	0	0.00%
6400 Federal Funds Ltd	(61,700)	(61,700)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$74,198)</b>	<b>(\$74,198)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$36,968)</b>	<b>(\$36,968)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$36,968)</b>	<b>(\$36,968)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Workforce Investments

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		
<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  
2023-25 Biennium  
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (35,497,279) (35,497,279) 0 0.00%

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd (10,000,000) (10,000,000) 0 0.00%

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (103,212,160) (103,212,160) 0 0.00%

**1581 Tsfr From Education, Dept of**

3400 Other Funds Ltd (500,000) (500,000) 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (113,712,160) (113,712,160) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$113,712,160) (\$113,712,160) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (35,497,279) (35,497,279) 0 0.00%

3400 Other Funds Ltd (113,712,160) (113,712,160) 0 0.00%

**TOTAL REVENUE CATEGORIES**

**(\$149,209,439) (\$149,209,439) \$0 0.00%**

**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

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**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Workforce Investments**

**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		
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,712,160)	(113,712,160)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$149,209,439)</b>	<b>(\$149,209,439)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd (2,903) (2,903) 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd (17,347) (17,347) 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd (10,661) (10,661) 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd (8,174) (8,174) 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd (3,344) (3,344) 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd (2,481) (2,481) 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd (2,021) (2,021) 0 0.00%

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>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(10,281)	(10,281)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(37,636)	(37,636)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(19,427)	(19,427)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(12,118)	(12,118)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(126,393)	(126,393)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$126,393)</b>	<b>(\$126,393)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(25,497,279)	(25,497,279)	0	0.00%
3400 Other Funds Ltd	(113,585,767)	(113,585,767)	0	0.00%
All Funds	(139,083,046)	(139,083,046)	0	0.00%
<b>SPECIAL PAYMENTS</b>				

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**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**Workforce Investments**

**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		
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,585,767)	(113,585,767)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$149,083,046)</b>	<b>(\$149,083,046)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,712,160)	(113,712,160)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$149,209,439)</b>	<b>(\$149,209,439)</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%
<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

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2023-25 Biennium

Package: Standard Inflation

Workforce Investments

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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,179,637	1,179,637	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	5,720	5,720	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
<b>TRANSFERS IN</b>				
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	59,811	59,811	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	100,352	100,352	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	160,163	160,163	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$160,163</b>	<b>\$160,163</b>	<b>\$0</b>	<b>0.00%</b>

**REVENUE CATEGORIES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Workforce Investments**

**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		
8000 General Fund	1,179,637	1,179,637	0	0.00%
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,102,498</b>	<b>\$6,102,498</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,179,637	1,179,637	0	0.00%
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,102,498</b>	<b>\$6,102,498</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,171	1,171	0	0.00%
3400 Other Funds Ltd	691	691	0	0.00%
6400 Federal Funds Ltd	1,462	1,462	0	0.00%
All Funds	3,324	3,324	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	873	873	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%

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	2,724	2,724	0	0.00%
All Funds	3,602	3,602	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,059	2,059	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	654	654	0	0.00%
All Funds	2,895	2,895	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,651	2,651	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	3,699	3,699	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,227	1,227	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	1,818	1,818	0	0.00%
All Funds	3,201	3,201	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	171,827	171,827	0	0.00%

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	1,397	1,397	0	0.00%
6400 Federal Funds Ltd	1,108	1,108	0	0.00%
All Funds	174,332	174,332	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	444	444	0	0.00%
6400 Federal Funds Ltd	166	166	0	0.00%
All Funds	610	610	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	397	397	0	0.00%
3400 Other Funds Ltd	119	119	0	0.00%
6400 Federal Funds Ltd	559	559	0	0.00%
All Funds	1,075	1,075	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	228,016	228,016	0	0.00%
3400 Other Funds Ltd	11,063	11,063	0	0.00%
6400 Federal Funds Ltd	313,806	313,806	0	0.00%
All Funds	552,885	552,885	0	0.00%
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	8,403	8,403	0	0.00%

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>4325 Attorney General</b>				
8000 General Fund	2,164	2,164	0	0.00%
6400 Federal Funds Ltd	2,703	2,703	0	0.00%
All Funds	4,867	4,867	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	216	216	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	291	291	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	260	260	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	476	476	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,676	3,676	0	0.00%
3400 Other Funds Ltd	625	625	0	0.00%
6400 Federal Funds Ltd	4,636	4,636	0	0.00%
All Funds	8,937	8,937	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Workforce Investments**

**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>4575 Agency Program Related S and S</b>				
8000 General Fund	385	385	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
All Funds	672	672	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	3,809	3,809	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,530	2,530	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	237	237	0	0.00%
All Funds	2,772	2,772	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	401	401	0	0.00%
All Funds	555	555	0	0.00%

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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	421,073	421,073	0	0.00%
3400 Other Funds Ltd	14,984	14,984	0	0.00%
6400 Federal Funds Ltd	340,348	340,348	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$776,405</b>	<b>\$776,405</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	2,962	2,962	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	3,354	3,354	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	4,395	4,395	0	0.00%
6400 Federal Funds Ltd	43,220	43,220	0	0.00%
All Funds	47,615	47,615	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	370,339	370,339	0	0.00%
3400 Other Funds Ltd	103,645	103,645	0	0.00%
6400 Federal Funds Ltd	4,055,393	4,055,393	0	0.00%
All Funds	4,529,377	4,529,377	0	0.00%

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Package: Standard Inflation**

**Workforce Investments**

**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>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	7,051	7,051	0	0.00%
<b>6040 Dist to Local School Districts</b>				
3400 Other Funds Ltd	31,308	31,308	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
3400 Other Funds Ltd	1,538	1,538	0	0.00%
6400 Federal Funds Ltd	244,344	244,344	0	0.00%
All Funds	245,882	245,882	0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	73,281	73,281	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	388,225	388,225	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	758,564	758,564	0	0.00%
3400 Other Funds Ltd	150,899	150,899	0	0.00%
6400 Federal Funds Ltd	4,416,630	4,416,630	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,326,093</b>	<b>\$5,326,093</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,179,637	1,179,637	0	0.00%

**Higher Education Coordinating Commission**

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**Package: Standard Inflation**

**Workforce Investments**

**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		
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,102,498</b>	<b>\$6,102,498</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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Package: Analyst Adjustments

Workforce Investments

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(365,531)	(365,531)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(365,531)	(365,531)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$365,531)</b>	<b>(\$365,531)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(365,531)	(365,531)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$365,531)</b>	<b>(\$365,531)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(130,528)	(130,528)	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(130,528)	(130,528)	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$130,528)</b>	<b>(\$130,528)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**2023-25 Biennium**

**Package: Analyst Adjustments**

**Workforce Investments**

**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		
8000 General Fund	(130,528)	(130,528)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$130,528)</b>	<b>(\$130,528)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(1,171)	(1,171)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(873)	(873)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,059)	(2,059)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,651)	(2,651)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(233)	(233)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(228,016)	(228,016)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(235,003)	(235,003)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$235,003)</b>	<b>(\$235,003)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Higher Education Coordinating Commission**

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Package: Analyst Adjustments

Workforce Investments

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		
8000 General Fund	(365,531)	(365,531)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$365,531)</b>	<b>(\$365,531)</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**

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Package Comparison Report - Detail

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Package: Statewide AG Adjustment

Workforce Investments

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (666) - 666 100.00%

**REVENUE CATEGORIES**

8000 General Fund (666) - 666 100.00%

**TOTAL REVENUE CATEGORIES (\$666) - \$666 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (666) - 666 100.00%

**TOTAL AVAILABLE REVENUES (\$666) - \$666 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (666) - 666 100.00%

6400 Federal Funds Ltd (832) - 832 100.00%

All Funds (1,498) - 1,498 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (666) - 666 100.00%

6400 Federal Funds Ltd (832) - 832 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

Workforce Investments

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,498)</b>	<b>-</b>	<b>\$1,498</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(666)	-	666	100.00%
6400 Federal Funds Ltd	(832)	-	832	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,498)</b>	<b>-</b>	<b>\$1,498</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	832	-	(832)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$832</b>	<b>-</b>	<b>(\$832)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

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Package: Statewide Adjustment DAS Chgs

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(67,975)	-	67,975	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(67,975)	-	67,975	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$67,975)</b>	<b>-</b>	<b>\$67,975</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(67,975)	-	67,975	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$67,975)</b>	<b>-</b>	<b>\$67,975</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	(67,975)	-	67,975	100.00%
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3400 Other Funds Ltd	(6,179)	-	6,179	100.00%
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6400 Federal Funds Ltd	(9,269)	-	9,269	100.00%
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All Funds	(83,423)	-	83,423	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(67,975)	-	67,975	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Statewide Adjustment DAS Chgs**

**Workforce Investments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

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	(6,179)	-	6,179	100.00%
6400 Federal Funds Ltd	(9,269)	-	9,269	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$83,423)</b>	<b>-</b>	<b>\$83,423</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(67,975)	-	67,975	100.00%
3400 Other Funds Ltd	(6,179)	-	6,179	100.00%
6400 Federal Funds Ltd	(9,269)	-	9,269	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$83,423)</b>	<b>-</b>	<b>\$83,423</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,179	-	(6,179)	(100.00%)
6400 Federal Funds Ltd	9,269	-	(9,269)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$15,448</b>	<b>-</b>	<b>(\$15,448)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

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		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd - 111,808,631 111,808,631 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - 111,808,631 111,808,631 100.00%

**TOTAL TRANSFERS IN**

- **\$111,808,631** **\$111,808,631** **100.00%**

**REVENUE CATEGORIES**

3400 Other Funds Ltd - 111,808,631 111,808,631 100.00%

**TOTAL REVENUE CATEGORIES**

- **\$111,808,631** **\$111,808,631** **100.00%**

**2000**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd - (111,808,631) (111,808,631) 100.00%

**AVAILABLE REVENUES**

3400 Other Funds Ltd - - 0 0.00%

**TOTAL AVAILABLE REVENUES**

- - **\$0** **0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,342,344	1,342,344	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,342,344	1,342,344	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,342,344</b>	<b>\$1,342,344</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	477	477	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	240,550	240,550	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	102,688	102,688	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	5,370	5,370	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	414	414	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	8,054	8,054	0	0.00%
<b>3270 Flexible Benefits</b>				

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	356,400	356,400	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	713,953	713,953	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$713,953</b>	<b>\$713,953</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,056,297	2,056,297	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,056,297</b>	<b>\$2,056,297</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	6,263	6,263	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	32,367	32,367	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	20,706	20,706	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	16,065	16,065	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	6,370	6,370	0	0.00%
<b>4275 Publicity and Publications</b>				

**Higher Education Coordinating Commission**

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**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Future Ready Oregon**

**Workforce Investments**

**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		
3400 Other Funds Ltd	4,634	4,634	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	3,808	3,808	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	4,634	4,634	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	73,935	73,935	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	37,962	37,962	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	22,848	22,848	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	229,592	229,592	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$229,592</b>	<b>\$229,592</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	109,522,742	109,522,742	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	109,522,742	109,522,742	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

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		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$109,522,742</b>	<b>\$109,522,742</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	111,808,631	111,808,631	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$111,808,631</b>	<b>\$111,808,631</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(111,808,631)	(111,808,631)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$111,808,631)</b>	<b>(\$111,808,631)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000**  
**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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (47,209) (47,209) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (5,247) (5,247) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (4,784) (4,784) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (47,209) (47,209) 100.00%

3400 Other Funds Ltd - (5,247) (5,247) 100.00%

6400 Federal Funds Ltd - (4,784) (4,784) 100.00%

**TOTAL REVENUE CATEGORIES - (\$57,240) (\$57,240) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (47,209) (47,209) 100.00%

3400 Other Funds Ltd - (5,247) (5,247) 100.00%

6400 Federal Funds Ltd - (4,784) (4,784) 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Workforce Investments

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>TOTAL AVAILABLE REVENUES</b>	-	(\$57,240)	(\$57,240)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(34,566)	(34,566)	100.00%
3400 Other Funds Ltd	-	(3,825)	(3,825)	100.00%
6400 Federal Funds Ltd	-	(3,507)	(3,507)	100.00%
All Funds	-	(41,898)	(41,898)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(12,643)	(12,643)	100.00%
3400 Other Funds Ltd	-	(1,422)	(1,422)	100.00%
6400 Federal Funds Ltd	-	(1,277)	(1,277)	100.00%
All Funds	-	(15,342)	(15,342)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(47,209)	(47,209)	100.00%
3400 Other Funds Ltd	-	(5,247)	(5,247)	100.00%
6400 Federal Funds Ltd	-	(4,784)	(4,784)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$57,240)	(\$57,240)	100.00%

**EXPENDITURES**

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Package: Statewide Adjustments**

**Workforce Investments**

**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		
8000 General Fund	-	(47,209)	(47,209)	100.00%
3400 Other Funds Ltd	-	(5,247)	(5,247)	100.00%
6400 Federal Funds Ltd	-	(4,784)	(4,784)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$57,240)</b>	<b>(\$57,240)</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

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Package: Budget Reconciliation

Workforce Investments

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 13,786,500 13,786,500 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 12,858,645 12,858,645 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 346 346 100.00%

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

**TRANSFERS IN**

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

**TOTAL TRANSFERS IN**

- **\$10,000,000** **\$10,000,000** **100.00%**

**REVENUE CATEGORIES**

8000 General Fund - 13,786,500 13,786,500 100.00%

3400 Other Funds Ltd - 22,858,645 22,858,645 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

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**2023-25 Biennium**

**Package: Budget Reconciliation**

**Workforce Investments**

**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	-	346	346	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$36,645,491</b>	<b>\$36,645,491</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	13,786,500	13,786,500	100.00%
3400 Other Funds Ltd	-	22,858,645	22,858,645	100.00%
6400 Federal Funds Ltd	-	346	346	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$36,645,491</b>	<b>\$36,645,491</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	-	(26)	(26)	100.00%
3400 Other Funds Ltd	-	10	10	100.00%
6400 Federal Funds Ltd	-	(223)	(223)	100.00%
All Funds	-	(239)	(239)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(26)	(26)	100.00%
3400 Other Funds Ltd	-	10	10	100.00%
6400 Federal Funds Ltd	-	(223)	(223)	100.00%

**Higher Education Coordinating Commission**

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**Package Comparison Report - Detail**

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**2023-25 Biennium**

**Package: Budget Reconciliation**

**Workforce Investments**

**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>TOTAL SALARIES &amp; WAGES</b>	-	(\$239)	(\$239)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	13	13	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	25	25	100.00%
All Funds	-	44	44	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(5)	(5)	100.00%
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	(39)	(39)	100.00%
All Funds	-	(41)	(41)	100.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	3	3	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

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	-	(24)	(24)	100.00%
All Funds	-	(22)	(22)	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	20	20	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	724	724	100.00%
All Funds	-	743	743	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	16	16	100.00%
3400 Other Funds Ltd	-	8	8	100.00%
6400 Federal Funds Ltd	-	25	25	100.00%
All Funds	-	49	49	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(353)	(353)	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
All Funds	-	(349)	(349)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	9,406	9,406	100.00%
3400 Other Funds Ltd	-	5,116	5,116	100.00%

**Higher Education Coordinating Commission**

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**2023-25 Biennium**

**Package: Budget Reconciliation**

**Workforce Investments**

**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	-	21,781	21,781	100.00%
All Funds	-	36,303	36,303	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	9,098	9,098	100.00%
3400 Other Funds Ltd	-	5,138	5,138	100.00%
6400 Federal Funds Ltd	-	22,494	22,494	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$36,730</b>	<b>\$36,730</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(9,072)	(9,072)	100.00%
3400 Other Funds Ltd	-	(5,148)	(5,148)	100.00%
6400 Federal Funds Ltd	-	(22,271)	(22,271)	100.00%
All Funds	-	(36,491)	(36,491)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(9,072)	(9,072)	100.00%
3400 Other Funds Ltd	-	(5,148)	(5,148)	100.00%
6400 Federal Funds Ltd	-	(22,271)	(22,271)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$36,491)</b>	<b>(\$36,491)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				

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	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	-	(76,690)	(76,690)	100.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(193,692)	(193,692)	100.00%
6400 Federal Funds Ltd	-	76,690	76,690	100.00%
All Funds	-	(117,002)	(117,002)	100.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	-	10,000,000	10,000,000	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	3,980,192	3,980,192	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
All Funds	-	13,980,192	13,980,192	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	13,786,500	13,786,500	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Budget Reconciliation**

**Workforce Investments**

**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	-	10,000,000	10,000,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$23,786,500</b>	<b>\$23,786,500</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	13,786,500	13,786,500	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$23,786,500</b>	<b>\$23,786,500</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	12,858,645	12,858,645	100.00%
6400 Federal Funds Ltd	-	346	346	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$12,858,991</b>	<b>\$12,858,991</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Policy Bills

Workforce Investments

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	2,000,000	2,000,000	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	2,000,000	2,000,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	2,000,000	2,000,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	108,918	108,918	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	108,918	108,918	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$108,918</b>	<b>\$108,918</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Policy Bills**

**Workforce Investments**

**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>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	39	39	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	19,518	19,518	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	8,332	8,332	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	436	436	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	34	34	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	654	654	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	29,700	29,700	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	58,713	58,713	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$58,713</b>	<b>\$58,713</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	167,631	167,631	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Policy Bills**

**Workforce Investments**

**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 PERSONAL SERVICES</b>	-	\$167,631	\$167,631	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	803	803	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	4,165	4,165	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	2,380	2,380	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	1,785	1,785	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	774	774	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	594	594	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	476	476	100.00%
<b>4400 Dues and Subscriptions</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-206-00-00-00000**

**2023-25 Biennium**

**Package: Policy Bills**

**Workforce Investments**

**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		
8000 General Fund	-	594	594	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	8,215	8,215	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	4,284	4,284	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	2,856	2,856	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	76,926	76,926	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$76,926</b>	<b>\$76,926</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	1,755,443	1,755,443	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	1,755,443	1,755,443	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,755,443</b>	<b>\$1,755,443</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	2,000,000	2,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Policy Bills

Workforce Investments

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>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>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.75	0.75	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 35,329 35,329 0 0.00%

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd (3,273) (3,273) 0 0.00%

**DONATIONS AND CONTRIBUTIONS**

**0905 Donations**

3400 Other Funds Ltd (35,779) (35,779) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 3,717 3,717 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 864 864 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 35,329 35,329 0 0.00%

3400 Other Funds Ltd (35,335) (35,335) 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
6400 Federal Funds Ltd	864	864	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$858</b>	<b>\$858</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$858</b>	<b>\$858</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	3,168	3,168	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	64	64	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	68	68	0	0.00%
<b>3190 All Other Differential</b>				

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	732	732	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,860	3,860	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,968</b>	<b>\$3,968</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	144	144	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	8,216	8,216	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
All Funds	9,122	9,122	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
All Funds	303	303	0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	3	3	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(4,348)	(4,348)	0	0.00%
3400 Other Funds Ltd	6,335	6,335	0	0.00%
All Funds	1,987	1,987	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,309	4,309	0	0.00%
3400 Other Funds Ltd	6,386	6,386	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,559</b>	<b>\$11,559</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	27,160	27,160	0	0.00%
3400 Other Funds Ltd	(41,829)	(41,829)	0	0.00%
All Funds	(14,669)	(14,669)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	27,160	27,160	0	0.00%
3400 Other Funds Ltd	(41,829)	(41,829)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

OSAC

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		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$14,669)</b>	<b>(\$14,669)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$858</b>	<b>\$858</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$858</b>	<b>\$858</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 12,427,137 12,427,137 0 0.00%

**TRANSFERS IN**

**1050 Transfer In Other**

3400 Other Funds Ltd (3,812,707) (3,812,707) 0 0.00%

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd (17,546,266) (17,546,266) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (17,546,266) (17,546,266) 0 0.00%

3400 Other Funds Ltd (3,812,707) (3,812,707) 0 0.00%

**TOTAL TRANSFERS IN (\$21,358,973) (\$21,358,973) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund 12,427,137 12,427,137 0 0.00%

4400 Lottery Funds Ltd (17,546,266) (17,546,266) 0 0.00%

3400 Other Funds Ltd (3,812,707) (3,812,707) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$8,931,836) (\$8,931,836) \$0 0.00%**

**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**OSAC**

**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		
8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,931,836)</b>	<b>(\$8,931,836)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	17,546,266	17,546,266	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
All Funds	(3,812,707)	(3,812,707)	0	0.00%

**6085 Other Special Payments**

8000 General Fund	(5,119,129)	(5,119,129)	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%

<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$8,931,836)</b>	<b>(\$8,931,836)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Phase-out Pgm & One-time Costs**

**OSAC**

**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		
8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$8,931,836)</b>	<b>(\$8,931,836)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	9,148,006	9,148,006	0	0.00%
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	597,911	597,911	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	903,656	903,656	0	0.00%
<b>TRANSFERS IN</b>				
<b>1100 Tsfr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	70,889	70,889	0	0.00%
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	70,889	70,889	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$586,427</b>	<b>\$586,427</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**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>				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,236,000</b>	<b>\$11,236,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,236,000</b>	<b>\$11,236,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,866	1,866	0	0.00%
3400 Other Funds Ltd	3,206	3,206	0	0.00%
All Funds	5,072	5,072	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	185	185	0	0.00%
<b>4150 Employee Training</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**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		
8000 General Fund	1,930	1,930	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,330	3,330	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,027	2,027	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	126,142	126,142	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	390	390	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,723	2,723	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	8,224	8,224	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,191	1,191	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	141	141	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	252	252	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
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OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**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>4425 Facilities Rental and Taxes</b>				
8000 General Fund	14,072	14,072	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,316	1,316	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,022	1,022	0	0.00%
3400 Other Funds Ltd	488	488	0	0.00%
All Funds	1,510	1,510	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	530	530	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,478	2,478	0	0.00%
3400 Other Funds Ltd	497	497	0	0.00%
All Funds	2,975	2,975	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	166,503	166,503	0	0.00%
3400 Other Funds Ltd	5,507	5,507	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$172,010</b>	<b>\$172,010</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**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>6035 Dist to Individuals</b>				
8000 General Fund	8,957,229	8,957,229	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,552,908	1,552,908	0	0.00%
All Funds	11,025,675	11,025,675	0	0.00%
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	24,274	24,274	0	0.00%
3400 Other Funds Ltd	3,541	3,541	0	0.00%
All Funds	27,815	27,815	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	10,500	10,500	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	8,981,503	8,981,503	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,566,949	1,566,949	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,063,990</b>	<b>\$11,063,990</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**OSAC**

**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		
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,236,000</b>	<b>\$11,236,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	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  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(246,472)	(246,472)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(246,472)	(246,472)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$246,472)</b>	<b>(\$246,472)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(246,472)	(246,472)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$246,472)</b>	<b>(\$246,472)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(109,320)	(109,320)	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	(109,320)	(109,320)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$109,320)</b>	<b>(\$109,320)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(53)	(53)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(19,590)	(19,590)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(8,363)	(8,363)	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	(437)	(437)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(46)	(46)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(39,600)	(39,600)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(68,089)	(68,089)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$68,089)</b>	<b>(\$68,089)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(221,374)	(221,374)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				

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	15,631	15,631	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(221,374)	(221,374)	0	0.00%
3400 Other Funds Ltd	15,631	15,631	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$205,743)</b>	<b>(\$205,743)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(221,374)	(221,374)	0	0.00%
3400 Other Funds Ltd	(161,778)	(161,778)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$383,152)</b>	<b>(\$383,152)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(2,234)	(2,234)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(222)	(222)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,310)	(2,310)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(3,984)	(3,984)	0	0.00%
<b>4200 Telecommunications</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Analyst Adjustments**

**OSAC**

**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		
8000 General Fund	(2,425)	(2,425)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(467)	(467)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(3,258)	(3,258)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(4,905)	(4,905)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(169)	(169)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(302)	(302)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(1,223)	(1,223)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(634)	(634)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(2,965)	(2,965)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(25,098)	(25,098)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$25,098)</b>	<b>(\$25,098)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(246,472)	(246,472)	0	0.00%
3400 Other Funds Ltd	(161,778)	(161,778)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$408,250)</b>	<b>(\$408,250)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	161,778	161,778	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$161,778</b>	<b>\$161,778</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
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 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(173,414,938)	-	173,414,938	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	(173,414,938)	-	173,414,938	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$173,414,938)</b>	<b>-</b>	<b>\$173,414,938</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(173,414,938)	-	173,414,938	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$173,414,938)</b>	<b>-</b>	<b>\$173,414,938</b>	<b>100.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	(173,414,938)	-	173,414,938	100.00%
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4400 Lottery Funds Ltd	173,414,938	-	(173,414,938)	(100.00%)
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All Funds	-	-	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	(173,414,938)	-	173,414,938	100.00%
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4400 Lottery Funds Ltd	173,414,938	-	(173,414,938)	(100.00%)
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(173,414,938)	-	173,414,938	100.00%
4400 Lottery Funds Ltd	173,414,938	-	(173,414,938)	(100.00%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(173,414,938)	-	173,414,938	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$173,414,938)</b>	-	<b>\$173,414,938</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (366) - 366 100.00%

**REVENUE CATEGORIES**

8000 General Fund (366) - 366 100.00%

**TOTAL REVENUE CATEGORIES (\$366) - \$366 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (366) - 366 100.00%

**TOTAL AVAILABLE REVENUES (\$366) - \$366 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (366) - 366 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (366) - 366 100.00%

**TOTAL SERVICES & SUPPLIES (\$366) - \$366 100.00%**

**EXPENDITURES**

8000 General Fund (366) - 366 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

OSAC

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		
<b>TOTAL EXPENDITURES</b>	<b>(\$366)</b>	<b>-</b>	<b>\$366</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
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 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (52,524) - 52,524 100.00%

**REVENUE CATEGORIES**

8000 General Fund (52,524) - 52,524 100.00%

**TOTAL REVENUE CATEGORIES (\$52,524) - \$52,524 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (52,524) - 52,524 100.00%

**TOTAL AVAILABLE REVENUES (\$52,524) - \$52,524 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund (52,524) - 52,524 100.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd (21,628) - 21,628 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (52,524) - 52,524 100.00%

3400 Other Funds Ltd (21,628) - 21,628 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 SERVICES &amp; SUPPLIES</b>	<b>(\$74,152)</b>	<b>-</b>	<b>\$74,152</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(52,524)	-	52,524	100.00%
3400 Other Funds Ltd	(21,628)	-	21,628	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$74,152)</b>	<b>-</b>	<b>\$74,152</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	21,628	-	(21,628)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$21,628</b>	<b>-</b>	<b>(\$21,628)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Tribal Student Grant  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	40,245,859	24,245,859	(16,000,000)	(39.76%)
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**REVENUE CATEGORIES**

8000 General Fund	40,245,859	24,245,859	(16,000,000)	(39.76%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,245,859</b>	<b>\$24,245,859</b>	<b>(\$16,000,000)</b>	<b>(39.76%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	40,245,859	24,245,859	(16,000,000)	(39.76%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,245,859</b>	<b>\$24,245,859</b>	<b>(\$16,000,000)</b>	<b>(39.76%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	145,530	145,530	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	145,530	145,530	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$145,530</b>	<b>\$145,530</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Tribal Student Grant**

**OSAC**

**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		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	46	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	26,079	26,079	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,133	11,133	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	582	582	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	40	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	873	873	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	34,650	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	73,403	73,403	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$73,403</b>	<b>\$73,403</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	218,933	218,933	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**Package: Tribal Student Grant**

**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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$218,933</b>	<b>\$218,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	803	803	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	4,165	4,165	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,380	2,380	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,785	1,785	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	774	774	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	594	594	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	476	476	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	594	594	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**Package: Tribal Student Grant**

**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		
8000 General Fund	8,215	8,215	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,284	4,284	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,856	2,856	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	26,926	26,926	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,926</b>	<b>\$26,926</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	40,000,000	24,000,000	(16,000,000)	(40.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	40,000,000	24,000,000	(16,000,000)	(40.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,000,000</b>	<b>\$24,000,000</b>	<b>(\$16,000,000)</b>	<b>(40.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	40,245,859	24,245,859	(16,000,000)	(39.76%)
<b>TOTAL EXPENDITURES</b>	<b>\$40,245,859</b>	<b>\$24,245,859</b>	<b>(\$16,000,000)</b>	<b>(39.76%)</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: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: Tribal Student Grant**

**OSAC**

**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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: OOG/OP Package

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 10,361,065 10,361,065 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 18,429,189 18,429,189 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - 60,941,761 60,941,761 100.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd - 60,941,761 60,941,761 100.00%

**TOTAL TRANSFERS IN - \$60,941,761 \$60,941,761 100.00%**

**REVENUE CATEGORIES**

8000 General Fund - 10,361,065 10,361,065 100.00%

4400 Lottery Funds Ltd - 60,941,761 60,941,761 100.00%

3400 Other Funds Ltd - 18,429,189 18,429,189 100.00%

**TOTAL REVENUE CATEGORIES - \$89,732,015 \$89,732,015 100.00%**

**AVAILABLE REVENUES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-207-00-00-00000**

**2023-25 Biennium**

**Package: OOG/OP Package**

**OSAC**

**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		
8000 General Fund	-	10,361,065	10,361,065	100.00%
4400 Lottery Funds Ltd	-	60,941,761	60,941,761	100.00%
3400 Other Funds Ltd	-	18,429,189	18,429,189	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$89,732,015</b>	<b>\$89,732,015</b>	<b>100.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	-	10,361,065	10,361,065	100.00%
4400 Lottery Funds Ltd	100,000,000	71,209,746	(28,790,254)	(28.79%)
3400 Other Funds Ltd	-	18,429,189	18,429,189	100.00%
All Funds	100,000,000	100,000,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	10,361,065	10,361,065	100.00%
4400 Lottery Funds Ltd	100,000,000	71,209,746	(28,790,254)	(28.79%)
3400 Other Funds Ltd	-	18,429,189	18,429,189	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

8000 General Fund	-	10,361,065	10,361,065	100.00%
4400 Lottery Funds Ltd	100,000,000	71,209,746	(28,790,254)	(28.79%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

OSAC

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		
3400 Other Funds Ltd	-	18,429,189	18,429,189	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(100,000,000)	(10,267,985)	89,732,015	89.73%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$100,000,000)</b>	<b>(\$10,267,985)</b>	<b>\$89,732,015</b>	<b>89.73%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 5,000,000 5,000,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 5,000,000 5,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$5,000,000 \$5,000,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 5,000,000 5,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$5,000,000 \$5,000,000 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund - 151,823 151,823 100.00%

**3170 Overtime Payments**

8000 General Fund - 16,555 16,555 100.00%

**3190 All Other Differential**

8000 General Fund - 7,928 7,928 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	176,306	176,306	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$176,306</b>	<b>\$176,306</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	4,388	4,388	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	9,873	9,873	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	13,486	13,486	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	705	705	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,058	1,058	100.00%
<b>3280 Other OPE</b>				
8000 General Fund	-	34,868	34,868	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	64,378	64,378	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$64,378</b>	<b>\$64,378</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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		
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	240,684	240,684	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$240,684</b>	<b>\$240,684</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	803	803	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	4,165	4,165	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	2,380	2,380	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	1,785	1,785	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	774	774	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	5,594	5,594	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	476	476	100.00%
<b>4400 Dues and Subscriptions</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000**

**Package: ASPIRE/ FAFSA**

**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		
8000 General Fund	-	594	594	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	8,215	8,215	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	4,284	4,284	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	141,246	141,246	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	170,316	170,316	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$170,316</b>	<b>\$170,316</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	-	1,000,000	1,000,000	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	3,589,000	3,589,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	4,589,000	4,589,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$4,589,000</b>	<b>\$4,589,000</b>	<b>100.00%</b>

**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: ASPIRE/ FAFSA

OSAC

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		
8000 General Fund	-	5,000,000	5,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,000,000</b>	<b>\$5,000,000</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  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Oregon National Guard Education Grants  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 800,000 800,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 800,000 800,000 100.00%

**TOTAL REVENUE CATEGORIES - \$800,000 \$800,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 800,000 800,000 100.00%

**TOTAL AVAILABLE REVENUES - \$800,000 \$800,000 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund - 800,000 800,000 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 800,000 800,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$800,000 \$800,000 100.00%**

**EXPENDITURES**

8000 General Fund - 800,000 800,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Oregon National Guard Education Grants  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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 EXPENDITURES</b>	-	\$800,000	\$800,000	100.00%
<b>ENDING BALANCE</b>				
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  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Early Learning Educator Grant  
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 5,207,930 - (5,207,930) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 5,207,930 - (5,207,930) (100.00%)

**TOTAL REVENUE CATEGORIES \$5,207,930 - (\$5,207,930) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 5,207,930 - (5,207,930) (100.00%)

**TOTAL AVAILABLE REVENUES \$5,207,930 - (\$5,207,930) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 115,563 - (115,563) (100.00%)

**SALARIES & WAGES**

8000 General Fund 115,563 - (115,563) (100.00%)

**TOTAL SALARIES & WAGES \$115,563 - (\$115,563) (100.00%)**

**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000  
Package: Early Learning Educator Grant  
Pkg Group: POL Pkg Type: POL Pkg Number: 302**

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>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,709	-	(20,709)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,841	-	(8,841)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	462	-	(462)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	693	-	(693)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	-	(34,650)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	65,441	-	(65,441)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,441</b>	<b>-</b>	<b>(\$65,441)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	181,004	-	(181,004)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Early Learning Educator Grant  
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

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 PERSONAL SERVICES</b>	<b>\$181,004</b>	<b>-</b>	<b>(\$181,004)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	803	-	(803)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	4,165	-	(4,165)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,380	-	(2,380)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,785	-	(1,785)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	774	-	(774)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	594	-	(594)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	476	-	(476)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	594	-	(594)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
OSAC**

**Cross Reference Number: 52500-207-00-00-00000  
Package: Early Learning Educator Grant  
Pkg Group: POL Pkg Type: POL Pkg Number: 302**

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	8,215	-	(8,215)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,284	-	(4,284)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,856	-	(2,856)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	26,926	-	(26,926)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,926</b>	<b>-</b>	<b>(\$26,926)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,000,000</b>	<b>-</b>	<b>(\$5,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,207,930	-	(5,207,930)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,207,930</b>	<b>-</b>	<b>(\$5,207,930)</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: 52500-207-00-00-00000

2023-25 Biennium

Package: Early Learning Educator Grant

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 302

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%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(44,901)	(44,901)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(44,901)	(44,901)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$44,901)</b>	<b>(\$44,901)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(44,901)	(44,901)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$44,901)</b>	<b>(\$44,901)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(32,875)	(32,875)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(12,026)	(12,026)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(44,901)	(44,901)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$44,901)</b>	<b>(\$44,901)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

OSAC

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>EXPENDITURES</b>				
8000 General Fund	-	(44,901)	(44,901)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$44,901)</b>	<b>(\$44,901)</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  
 2023-25 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Budget Reconciliation  
 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>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	(262,128,856)	(262,128,856)	100.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(262,128,856)	(262,128,856)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$262,128,856)</b>	<b>(\$262,128,856)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
4400 Lottery Funds Ltd	-	(262,128,856)	(262,128,856)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$262,128,856)</b>	<b>(\$262,128,856)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	-	(262,128,856)	(262,128,856)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$262,128,856)</b>	<b>(\$262,128,856)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	(262,128,856)	(262,128,856)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$262,128,856)</b>	<b>(\$262,128,856)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Support to Community Colleges**

**Cross Reference Number: 52500-208-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$636,812)</b>	<b>(\$636,812)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$4,469,312)</b>	<b>(\$4,469,312)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,469,312)</b>	<b>(\$4,469,312)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 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>SPECIAL PAYMENTS</b>				
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
All Funds	(4,469,312)	(4,469,312)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$4,469,312)</b>	<b>(\$4,469,312)</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%
<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  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	29,527,787	29,527,787	0	0.00%
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**TRANSFERS IN**

**1050 Transfer In Other**

3400 Other Funds Ltd	441,907	441,907	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	441,907	441,907	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$441,907</b>	<b>\$441,907</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	29,527,787	29,527,787	0	0.00%
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3400 Other Funds Ltd	441,907	441,907	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$29,969,694</b>	<b>\$29,969,694</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	29,527,787	29,527,787	0	0.00%
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3400 Other Funds Ltd	441,907	441,907	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,969,694</b>	<b>\$29,969,694</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-208-00-00-00000**

**2023-25 Biennium**

**Package: Standard Inflation**

**Support to Community Colleges**

**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>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	59,886	59,886	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	29,467,901	29,467,901	0	0.00%
3400 Other Funds Ltd	441,907	441,907	0	0.00%
All Funds	29,909,808	29,909,808	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	29,527,787	29,527,787	0	0.00%
3400 Other Funds Ltd	441,907	441,907	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$29,969,694</b>	<b>\$29,969,694</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%
<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  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	35,908,263	35,908,263	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	35,908,263	35,908,263	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$35,908,263</b>	<b>\$35,908,263</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	35,908,263	35,908,263	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$35,908,263</b>	<b>\$35,908,263</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6040 Dist to Local School Districts**

8000 General Fund	72,826	72,826	0	0.00%
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**6045 Dist to Comm College Districts**

8000 General Fund	35,835,437	35,835,437	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	35,908,263	35,908,263	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$35,908,263</b>	<b>\$35,908,263</b>	<b>\$0</b>	<b>0.00%</b>
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 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>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  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(15,369,572)	-	15,369,572	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(15,369,572)	-	15,369,572	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$15,369,572)</b>	<b>-</b>	<b>\$15,369,572</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(15,369,572)	-	15,369,572	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$15,369,572)</b>	<b>-</b>	<b>\$15,369,572</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	(15,369,572)	-	15,369,572	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(15,369,572)	-	15,369,572	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$15,369,572)</b>	<b>-</b>	<b>\$15,369,572</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: 52500-208-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Support to Community Colleges

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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Community College Support Fund  
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	31,521,387	31,521,387	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	31,521,387	31,521,387	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$31,521,387</b>	<b>\$31,521,387</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	31,521,387	31,521,387	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$31,521,387</b>	<b>\$31,521,387</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	-	31,521,387	31,521,387	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	31,521,387	31,521,387	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$31,521,387</b>	<b>\$31,521,387</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  
2023-25 Biennium  
Support to Community Colleges**

**Cross Reference Number: 52500-208-00-00-00000  
Package: Community College Support Fund  
Pkg Group: POL Pkg Type: POL Pkg Number: 207**

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  
 2023-25 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Budget Reconciliation  
 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	306,000	306,000	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	306,000	306,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$306,000</b>	<b>\$306,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	306,000	306,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$306,000</b>	<b>\$306,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	-	(855,459)	(855,459)	100.00%
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	-	1,161,459	1,161,459	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	306,000	306,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$306,000</b>	<b>\$306,000</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Support to Community Colleges

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>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  
2023-25 Biennium  
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (11,620,000) (11,620,000) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (4,000,000) (4,000,000) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (3,500,000) (3,500,000) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (11,620,000) (11,620,000) 0 0.00%

3400 Other Funds Ltd (7,500,000) (7,500,000) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$19,120,000) (\$19,120,000) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (11,620,000) (11,620,000) 0 0.00%

3400 Other Funds Ltd (7,500,000) (7,500,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$19,120,000) (\$19,120,000) \$0 0.00%**

**EXPENDITURES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000  
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>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	(11,250,000)	(11,250,000)	0	0.00%
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
All Funds	(18,750,000)	(18,750,000)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(370,000)	(370,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(11,620,000)	(11,620,000)	0	0.00%
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$19,120,000)</b>	<b>(\$19,120,000)</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%
<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: 52500-209-00-00-00000

2023-25 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	37,845,005	37,845,005	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	37,845,005	37,845,005	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$37,845,005</b>	<b>\$37,845,005</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	37,845,005	37,845,005	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,845,005</b>	<b>\$37,845,005</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	5,318,358	5,318,358	0	0.00%
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**6085 Other Special Payments**

8000 General Fund	32,526,647	32,526,647	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	37,845,005	37,845,005	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$37,845,005</b>	<b>\$37,845,005</b>	<b>\$0</b>	<b>0.00%</b>
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 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		
<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  
 2023-25 Biennium  
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000  
 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	33,130,664	33,130,664	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	33,130,664	33,130,664	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,130,664</b>	<b>\$33,130,664</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	33,130,664	33,130,664	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,130,664</b>	<b>\$33,130,664</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	3,685,154	3,685,154	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	29,445,510	29,445,510	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	33,130,664	33,130,664	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$33,130,664</b>	<b>\$33,130,664</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 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		
<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: 52500-209-00-00-00000

2023-25 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(19,440,944)	-	19,440,944	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(19,440,944)	-	19,440,944	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$19,440,944)</b>	<b>-</b>	<b>\$19,440,944</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(19,440,944)	-	19,440,944	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$19,440,944)</b>	<b>-</b>	<b>\$19,440,944</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(19,440,944)	-	19,440,944	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(19,440,944)	-	19,440,944	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$19,440,944)</b>	<b>-</b>	<b>\$19,440,944</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: 52500-209-00-00-00000

2023-25 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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (99,973,209) - 99,973,209 100.00%

**REVENUE CATEGORIES**

8000 General Fund (99,973,209) - 99,973,209 100.00%

**TOTAL REVENUE CATEGORIES (\$99,973,209) - \$99,973,209 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (99,973,209) - 99,973,209 100.00%

**TOTAL AVAILABLE REVENUES (\$99,973,209) - \$99,973,209 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

8000 General Fund (99,973,209) - 99,973,209 100.00%

4400 Lottery Funds Ltd 80,532,265 - (80,532,265) (100.00%)

All Funds (19,440,944) - 19,440,944 100.00%

**SPECIAL PAYMENTS**

8000 General Fund (99,973,209) - 99,973,209 100.00%

4400 Lottery Funds Ltd 80,532,265 - (80,532,265) (100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$19,440,944)</b>	<b>-</b>	<b>\$19,440,944</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(80,532,265)	-	80,532,265	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$80,532,265)</b>	<b>-</b>	<b>\$80,532,265</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000  
Package: Public University Support Fund  
Pkg Group: POL Pkg Type: POL Pkg Number: 206**

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 27,952,787 27,952,787 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 27,952,787 27,952,787 100.00%

**TOTAL REVENUE CATEGORIES - \$27,952,787 \$27,952,787 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 27,952,787 27,952,787 100.00%

**TOTAL AVAILABLE REVENUES - \$27,952,787 \$27,952,787 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 27,952,787 27,952,787 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 27,952,787 27,952,787 100.00%

**TOTAL SPECIAL PAYMENTS - \$27,952,787 \$27,952,787 100.00%**

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Public University Support Fund

Public University Ops & Student Support

Pkg Group: POL Pkg Type: POL Pkg Number: 206

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  
2023-25 Biennium  
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 6,164,482 6,164,482 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 6,164,482 6,164,482 100.00%

**TOTAL REVENUE CATEGORIES - \$6,164,482 \$6,164,482 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 6,164,482 6,164,482 100.00%

**TOTAL AVAILABLE REVENUES - \$6,164,482 \$6,164,482 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 6,164,482 6,164,482 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 6,164,482 6,164,482 100.00%

**TOTAL SPECIAL PAYMENTS - \$6,164,482 \$6,164,482 100.00%**

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-209-00-00-00000**

**2023-25 Biennium**

**Package: LFO Analyst Adjustments**

**Public University Ops & Student Support**

**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>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Public University Ops & Student Support

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		

**REVENUE CATEGORIES**

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (80,532,265) (80,532,265) 100.00%

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd - (80,532,265) (80,532,265) 100.00%

**TOTAL REVENUE CATEGORIES - (\$80,532,265) (\$80,532,265) 100.00%**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd - (80,532,265) (80,532,265) 100.00%

**TOTAL AVAILABLE REVENUES - (\$80,532,265) (\$80,532,265) 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 165,859 165,859 100.00%

**6085 Other Special Payments**

8000 General Fund - (165,859) (165,859) 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - - 0 0.00%

**TOTAL SPECIAL PAYMENTS - - \$0 0.00%**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Public University Ops & Student Support

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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(80,532,265)	(80,532,265)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$80,532,265)</b>	<b>(\$80,532,265)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Public University State Programs**

**Cross Reference Number: 52500-210-00-00-00000  
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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$80,507,968)</b>	<b>(\$80,507,968)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$80,507,968)</b>	<b>(\$80,507,968)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	(73,007,968)	(73,007,968)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(7,500,000)	(7,500,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$80,507,968)</b>	<b>(\$80,507,968)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Public University State 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>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: 52500-210-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Public University State Programs

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,041,956	2,041,956	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	2,041,956	2,041,956	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,041,956</b>	<b>\$2,041,956</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,041,956	2,041,956	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,041,956</b>	<b>\$2,041,956</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	187,340	187,340	0	0.00%
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**6085 Other Special Payments**

8000 General Fund	1,854,616	1,854,616	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	2,041,956	2,041,956	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,041,956</b>	<b>\$2,041,956</b>	<b>\$0</b>	<b>0.00%</b>
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Public University State Programs

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>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  
 2023-25 Biennium  
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,796,856	1,796,856	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,796,856	1,796,856	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,796,856</b>	<b>\$1,796,856</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,796,856	1,796,856	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,796,856</b>	<b>\$1,796,856</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund	164,853	164,853	0	0.00%
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**6085 Other Special Payments**

8000 General Fund	1,632,003	1,632,003	0	0.00%
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**SPECIAL PAYMENTS**

8000 General Fund	1,796,856	1,796,856	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,796,856</b>	<b>\$1,796,856</b>	<b>\$0</b>	<b>0.00%</b>
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 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		
<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: 52500-210-00-00-00000

2023-25 Biennium

Package: Strong Start

Public University State Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 203

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 6,792,143 6,792,143 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 6,792,143 6,792,143 100.00%

**TOTAL REVENUE CATEGORIES - \$6,792,143 \$6,792,143 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 6,792,143 6,792,143 100.00%

**TOTAL AVAILABLE REVENUES - \$6,792,143 \$6,792,143 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 6,792,143 6,792,143 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 6,792,143 6,792,143 100.00%

**TOTAL SPECIAL PAYMENTS - \$6,792,143 \$6,792,143 100.00%**

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 Biennium

Package: Strong Start

Public University State Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 203

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%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000  
 Package: Budget Reconciliation  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,045,000 1,045,000 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 4,900,000 4,900,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,045,000 1,045,000 100.00%

3400 Other Funds Ltd - 4,900,000 4,900,000 100.00%

**TOTAL REVENUE CATEGORIES - \$5,945,000 \$5,945,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 1,045,000 1,045,000 100.00%

3400 Other Funds Ltd - 4,900,000 4,900,000 100.00%

**TOTAL AVAILABLE REVENUES - \$5,945,000 \$5,945,000 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund - 1,045,000 1,045,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

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		
3400 Other Funds Ltd	-	4,900,000	4,900,000	100.00%
All Funds	-	5,945,000	5,945,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	1,045,000	1,045,000	100.00%
3400 Other Funds Ltd	-	4,900,000	4,900,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$5,945,000</b>	<b>\$5,945,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
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>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 10,775,379 10,775,379 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 10,775,379 10,775,379 100.00%

**TOTAL REVENUE CATEGORIES - \$10,775,379 \$10,775,379 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 10,775,379 10,775,379 100.00%

**TOTAL AVAILABLE REVENUES - \$10,775,379 \$10,775,379 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 5,875,379 5,875,379 100.00%

**6060 Intra-Agency Gen Fund Transfer**

8000 General Fund - 4,900,000 4,900,000 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 10,775,379 10,775,379 100.00%

**TOTAL SPECIAL PAYMENTS - \$10,775,379 \$10,775,379 100.00%**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2023-25 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>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  
2023-25 Biennium  
Statewide Public Services**

**Cross Reference Number: 52500-211-00-00-00000  
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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,330,000)</b>	<b>(\$5,330,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,330,000)</b>	<b>(\$5,330,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$5,330,000)</b>	<b>(\$5,330,000)</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

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Statewide Public Services

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  
 2023-25 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 6,563,441 6,563,441 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 2,075,587 2,075,587 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 6,563,441 6,563,441 0 0.00%

4400 Lottery Funds Ltd 2,075,587 2,075,587 0 0.00%

**TOTAL REVENUE CATEGORIES \$8,639,028 \$8,639,028 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 6,563,441 6,563,441 0 0.00%

4400 Lottery Funds Ltd 2,075,587 2,075,587 0 0.00%

**TOTAL AVAILABLE REVENUES \$8,639,028 \$8,639,028 \$0 0.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund 211,292 211,292 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Statewide Public Services

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		
4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
All Funds	2,286,879	2,286,879	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	6,352,149	6,352,149	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	6,563,441	6,563,441	0	0.00%
4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,639,028</b>	<b>\$8,639,028</b>	<b>\$0</b>	<b>0.00%</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>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,775,619	5,775,619	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,775,619	5,775,619	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,775,619</b>	<b>\$5,775,619</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,775,619	5,775,619	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,775,619</b>	<b>\$5,775,619</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	84,516	84,516	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	5,691,103	5,691,103	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,775,619	5,775,619	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,775,619</b>	<b>\$5,775,619</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

Statewide Public Services

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>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  
 2023-25 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Additional Analyst Adjustments  
 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		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
4400 Lottery Funds Ltd	5,071,556	-	(5,071,556)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	5,071,556	-	(5,071,556)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,071,556</b>	<b>-</b>	<b>(\$5,071,556)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(5,071,556)	-	5,071,556	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,071,556)</b>	<b>-</b>	<b>\$5,071,556</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 12,000,000 12,000,000 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - 4,911,749 4,911,749 100.00%

REVENUE CATEGORIES

8000 General Fund - 12,000,000 12,000,000 100.00%

4400 Lottery Funds Ltd - 4,911,749 4,911,749 100.00%

**TOTAL REVENUE CATEGORIES - \$16,911,749 \$16,911,749 100.00%**

AVAILABLE REVENUES

8000 General Fund - 12,000,000 12,000,000 100.00%

4400 Lottery Funds Ltd - 4,911,749 4,911,749 100.00%

**TOTAL AVAILABLE REVENUES - \$16,911,749 \$16,911,749 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund - 12,000,000 12,000,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-211-00-00-00000**

**2023-25 Biennium**

**Package: LFO Analyst Adjustments**

**Statewide Public Services**

**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		
4400 Lottery Funds Ltd	-	4,911,749	4,911,749	100.00%
All Funds	-	16,911,749	16,911,749	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	12,000,000	12,000,000	100.00%
4400 Lottery Funds Ltd	-	4,911,749	4,911,749	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$16,911,749</b>	<b>\$16,911,749</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  
 2023-25 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Budget Reconciliation  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 135,000 135,000 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (5,071,556) (5,071,556) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 135,000 135,000 100.00%

4400 Lottery Funds Ltd - (5,071,556) (5,071,556) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,936,556) (\$4,936,556) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 135,000 135,000 100.00%

4400 Lottery Funds Ltd - (5,071,556) (5,071,556) 100.00%

**TOTAL AVAILABLE REVENUES - (\$4,936,556) (\$4,936,556) 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 135,000 135,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Statewide Public Services

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>SPECIAL PAYMENTS</b>				
8000 General Fund	-	135,000	135,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$135,000</b>	<b>\$135,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(5,071,556)	(5,071,556)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$5,071,556)</b>	<b>(\$5,071,556)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Policy Bills

Statewide Public Services

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 6,115,581 6,115,581 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 6,115,581 6,115,581 100.00%

**TOTAL REVENUE CATEGORIES - \$6,115,581 \$6,115,581 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 6,115,581 6,115,581 100.00%

**TOTAL AVAILABLE REVENUES - \$6,115,581 \$6,115,581 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6048 Spc Pmt to Public Universities**

8000 General Fund - 6,115,581 6,115,581 100.00%

**SPECIAL PAYMENTS**

8000 General Fund - 6,115,581 6,115,581 100.00%

**TOTAL SPECIAL PAYMENTS - \$6,115,581 \$6,115,581 100.00%**

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Policy Bills

Statewide Public Services

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%

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>				
<b>6085 Other Special Payments</b>				
4400 Lottery Funds Ltd	1,273,674	-	(1,273,674)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	1,273,674	-	(1,273,674)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,273,674</b>	<b>-</b>	<b>(\$1,273,674)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(1,273,674)	-	1,273,674	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,273,674)</b>	<b>-</b>	<b>\$1,273,674</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2023-25 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>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	1,815,336	1,815,336	100.00%
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	-	1,815,336	1,815,336	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,815,336</b>	<b>\$1,815,336</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6048 Spc Pmt to Public Universities</b>				
4400 Lottery Funds Ltd	-	1,815,336	1,815,336	100.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	-	1,815,336	1,815,336	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,815,336</b>	<b>\$1,815,336</b>	<b>100.00%</b>
<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: 52500-212-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

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>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	(1,273,674)	(1,273,674)	100.00%
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	-	(1,273,674)	(1,273,674)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,273,674)</b>	<b>(\$1,273,674)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	(1,273,674)	(1,273,674)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,273,674)</b>	<b>(\$1,273,674)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,500,000)</b>	<b>(\$8,500,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
<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: 52500-213-00-00-00000

2023-25 Biennium

Package: Standard Inflation

OHSU Programs

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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,380,138	3,380,138	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,380,138	3,380,138	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,380,138</b>	<b>\$3,380,138</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,380,138	3,380,138	0	0.00%
<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: 52500-213-00-00-00000

2023-25 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	6,132,761	6,132,761	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,132,761	6,132,761	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,132,761</b>	<b>\$6,132,761</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	6,132,761	6,132,761	0	0.00%
<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: 52500-213-00-00-00000

2023-25 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(1,012,898)	-	1,012,898	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(1,012,898)	-	1,012,898	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,012,898)</b>	<b>-</b>	<b>\$1,012,898</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(1,012,898)	-	1,012,898	100.00%
<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: 52500-213-00-00-00000

2023-25 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	9,300,000	9,300,000	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	9,300,000	9,300,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$9,300,000</b>	<b>\$9,300,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	9,300,000	9,300,000	100.00%
<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: 52500-213-00-00-00000

2023-25 Biennium

Package: Policy Bills

OHSU 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>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	1,500,000	1,500,000	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	1,500,000	1,500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	1,500,000	1,500,000	100.00%
<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: 52500-214-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Public University 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	256,686	256,686	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	256,686	256,686	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$256,686</b>	<b>\$256,686</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	256,686	256,686	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$256,686</b>	<b>\$256,686</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	256,686	256,686	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	256,686	256,686	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$256,686</b>	<b>\$256,686</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	256,686	256,686	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Public University 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 EXPENDITURES</b>	<b>\$256,686</b>	<b>\$256,686</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  
2023-25 Biennium  
Public University Debt Service**

**Cross Reference Number: 52500-214-00-00-00000  
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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc - (2,589,620) (2,589,620) 100.00%

**OTHER**

**0975 Other Revenues**

3430 Other Funds Debt Svc Ltd - 3,860,789 3,860,789 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4430 Lottery Funds Debt Svc Ltd - (348,584) (348,584) 100.00%

**REVENUE CATEGORIES**

8030 General Fund Debt Svc - (2,589,620) (2,589,620) 100.00%

4430 Lottery Funds Debt Svc Ltd - (348,584) (348,584) 100.00%

3430 Other Funds Debt Svc Ltd - 3,860,789 3,860,789 100.00%

**TOTAL REVENUE CATEGORIES - \$922,585 \$922,585 100.00%**

**AVAILABLE REVENUES**

8030 General Fund Debt Svc - (2,589,620) (2,589,620) 100.00%

4430 Lottery Funds Debt Svc Ltd - (348,584) (348,584) 100.00%

3430 Other Funds Debt Svc Ltd - 3,860,789 3,860,789 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail**

**Cross Reference Number: 52500-214-00-00-00000**

**2023-25 Biennium**

**Package: Statewide Adjustments**

**Public University 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>TOTAL AVAILABLE REVENUES</b>	-	<b>\$922,585</b>	<b>\$922,585</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	(2,589,620)	(2,589,620)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(120,819)	(120,819)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,860,789	3,860,789	100.00%
All Funds	-	1,150,350	1,150,350	100.00%
<b>7150 Interest - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	-	(227,765)	(227,765)	100.00%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	-	(2,589,620)	(2,589,620)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(348,584)	(348,584)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,860,789	3,860,789	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$922,585</b>	<b>\$922,585</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8030 General Fund Debt Svc	-	(2,589,620)	(2,589,620)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(348,584)	(348,584)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,860,789	3,860,789	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Package: Statewide Adjustments

Public University 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>TOTAL EXPENDITURES</b>	-	\$922,585	\$922,585	100.00%
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
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

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Public University Debt 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc - 2,136,545 2,136,545 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 3,511,449 3,511,449 100.00%

**REVENUE CATEGORIES**

8030 General Fund Debt Svc - 2,136,545 2,136,545 100.00%

3400 Other Funds Ltd - 3,511,449 3,511,449 100.00%

**TOTAL REVENUE CATEGORIES - \$5,647,994 \$5,647,994 100.00%**

**AVAILABLE REVENUES**

8030 General Fund Debt Svc - 2,136,545 2,136,545 100.00%

3400 Other Funds Ltd - 3,511,449 3,511,449 100.00%

**TOTAL AVAILABLE REVENUES - \$5,647,994 \$5,647,994 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COP Costs**

3400 Other Funds Ltd - 3,511,449 3,511,449 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

Public University Debt 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>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	3,511,449	3,511,449	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$3,511,449</b>	<b>\$3,511,449</b>	<b>100.00%</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	2,136,545	2,136,545	100.00%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	-	2,136,545	2,136,545	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$2,136,545</b>	<b>\$2,136,545</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8030 General Fund Debt Svc	-	2,136,545	2,136,545	100.00%
3400 Other Funds Ltd	-	3,511,449	3,511,449	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,647,994</b>	<b>\$5,647,994</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other 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: 52500-215-00-00-00000

2023-25 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	40,145	40,145	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	40,145	40,145	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,145</b>	<b>\$40,145</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	40,145	40,145	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,145</b>	<b>\$40,145</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4225 State Gov. Service Charges**

8000 General Fund	40,145	40,145	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	40,145	40,145	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,145</b>	<b>\$40,145</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	40,145	40,145	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2023-25 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 EXPENDITURES</b>	<b>\$40,145</b>	<b>\$40,145</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  
 2023-25 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8030 General Fund Debt Svc - (215,470) (215,470) 100.00%

**REVENUE CATEGORIES**

8030 General Fund Debt Svc - (215,470) (215,470) 100.00%

**TOTAL REVENUE CATEGORIES** - **(\$215,470)** **(\$215,470)** **100.00%**

**AVAILABLE REVENUES**

8030 General Fund Debt Svc - (215,470) (215,470) 100.00%

**TOTAL AVAILABLE REVENUES** - **(\$215,470)** **(\$215,470)** **100.00%**

**EXPENDITURES**

**DEBT SERVICE**

**7100 Principal - Bonds**

8030 General Fund Debt Svc - (215,470) (215,470) 100.00%

**EXPENDITURES**

8030 General Fund Debt Svc - (215,470) (215,470) 100.00%

**TOTAL EXPENDITURES** - **(\$215,470)** **(\$215,470)** **100.00%**

**ENDING BALANCE**

8030 General Fund Debt Svc - - 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2023-25 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>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: Budget Reconciliation  
 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		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**REVENUE CATEGORIES**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**TOTAL REVENUE CATEGORIES - \$1,055,000 \$1,055,000 100.00%**

**AVAILABLE REVENUES**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**TOTAL AVAILABLE REVENUES - \$1,055,000 \$1,055,000 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COP Costs**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**TOTAL SERVICES & SUPPLIES - \$1,055,000 \$1,055,000 100.00%**

**EXPENDITURES**

3400 Other Funds Ltd - 1,055,000 1,055,000 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000

Package: Budget Reconciliation

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>TOTAL EXPENDITURES</b>	-	\$1,055,000	\$1,055,000	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: 52500-216-00-00-00000

2023-25 Biennium

Package: Budget Reconciliation

OHSU Debt 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>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3230 Other Funds Debt Svc Non-Ltd	-	(7,328,750)	(7,328,750)	100.00%
3430 Other Funds Debt Svc Ltd	-	7,328,750	7,328,750	100.00%
All Funds	-	-	0	0.00%
<b>AVAILABLE REVENUES</b>				
3230 Other Funds Debt Svc Non-Ltd	-	(7,328,750)	(7,328,750)	100.00%
3430 Other Funds Debt Svc Ltd	-	7,328,750	7,328,750	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3230 Other Funds Debt Svc Non-Ltd	-	(7,328,750)	(7,328,750)	100.00%
3430 Other Funds Debt Svc Ltd	-	7,328,750	7,328,750	100.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Public University Capital Construction

Cross Reference Number: 52500-217-00-00-00000  
 Package: Public University Capital Projects  
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

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>				
3020 Other Funds Cap Construct	200,000,000	-	(200,000,000)	(100.00%)
<b>0560 Dedicated Fund Oblig Bonds</b>				
3020 Other Funds Cap Construct	8,200,000	-	(8,200,000)	(100.00%)
<b>BOND SALES</b>				
3020 Other Funds Cap Construct	208,200,000	-	(208,200,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$208,200,000</b>	<b>-</b>	<b>(\$208,200,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	208,200,000	-	(208,200,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$208,200,000</b>	<b>-</b>	<b>(\$208,200,000)</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	208,200,000	-	(208,200,000)	(100.00%)
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construct	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Public University Capital Construction**

**Cross Reference Number: 52500-217-00-00-00000  
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		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construct	-	327,713,551	327,713,551	100.00%
<b>BOND SALES</b>				
3020 Other Funds Cap Construct	-	327,713,551	327,713,551	100.00%
<b>TOTAL BOND SALES</b>	-	<b>\$327,713,551</b>	<b>\$327,713,551</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	-	327,713,551	327,713,551	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$327,713,551</b>	<b>\$327,713,551</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	-	327,713,551	327,713,551	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

Cross Reference Number: 52500-218-00-00-00000

2023-25 Biennium

Package: Capital Construction

Community College 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		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construct	-	37,500,000	37,500,000	100.00%
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construct	-	37,500,000	37,500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$37,500,000</b>	<b>\$37,500,000</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	-	37,500,000	37,500,000	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>

**PIC100**

**PIC100 - Position Budget Report**

**Higher Education Coordinating Commission**

2023-25 Biennium

Cross Reference Number: 52500-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											20,441,401	-	7,867,562	5,836,062	34,145,025
<b>Total OPE</b>											9,760,069	-	3,755,955	2,670,108	16,186,132
<b>Total Personal Services</b>						195	185.13				30,201,470	-	11,623,517	8,506,170	50,331,157

**PIC100 - Position Budget Report**

**DO Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250001	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	10	20474	SAL	393,101	-	-	98,275	491,376	
										OPE	123,336	-	-	30,834	154,170	
5250015	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	123,120	-	-	13,680	136,800	
										OPE	67,703	-	-	7,523	75,226	
5250016	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	118,822	-	-	13,202	132,024	
										OPE	66,587	-	-	7,399	73,986	
5250097	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	10	17088	SAL	328,090	-	-	82,022	410,112	
										OPE	110,743	-	-	27,686	138,429	
5250206	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	209,909	-	-	23,323	233,232	
										OPE	90,242	-	-	10,027	100,269	
<b>Total Salary</b>											1,173,042	-	-	230,502	1,403,544	
<b>Total OPE</b>											458,611	-	-	83,469	542,080	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						<b>1,631,653</b>	-	-	<b>313,971</b>	<b>1,945,624</b>

**PIC100 - Position Budget Report**

**Commission**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5251001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
5251014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
<b>Total Salary</b>											10,080	-	-	-	10,080
<b>Total OPE</b>											770	-	-	-	770

**PIC100 - Position Budget Report**

**Commission**

2023-25 Biennium

Cross Reference Number: 52500-200-02-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Personal Services</b>						0	0.00				10,850	-	-	-	10,850

**PIC100 - Position Budget Report**

**Human Resources**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250032	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	6282	SAL	135,691	-	-	15,077	150,768	
										OPE	70,969	-	-	7,885	78,854	
5250045	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	164,808	-	-	18,312	183,120	
										OPE	78,530	-	-	8,726	87,256	
5250296	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424	
										OPE	80,842	-	-	-	80,842	
5250297	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800	
										OPE	75,226	-	-	-	75,226	
5250426	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	9	9264	SAL	200,102	-	-	22,234	222,336	
										OPE	87,696	-	-	9,744	97,440	
<b>Total Salary</b>											795,825	-	-	55,623	851,448	
<b>Total OPE</b>											393,263	-	-	26,355	419,618	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						<b>1,189,088</b>	<b>-</b>	<b>-</b>	<b>81,978</b>	<b>1,271,066</b>

**PIC100 - Position Budget Report**

**Legislative Liaison/Public Affairs Office**

2023-25 Biennium

Cross Reference Number: 52500-200-04-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872	
										OPE	103,292	-	-	-	103,292	
5250021	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	233,232	-	-	-	233,232	
										OPE	100,269	-	-	-	100,269	
5250298	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424	
										OPE	80,842	-	-	-	80,842	
5250299	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4553	SAL	109,272	-	-	-	109,272	
										OPE	68,077	-	-	-	68,077	
<b>Total Salary</b>											745,800	-	-	-	745,800	
<b>Total OPE</b>											352,480	-	-	-	352,480	
<b>Total Personal Services</b>					<b>4</b>	<b>4.00</b>						<b>1,098,280</b>	-	-	-	<b>1,098,280</b>

**PIC100 - Position Budget Report**

**DEI Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-200-06-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250570	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336	
										OPE	97,440	-	-	-	97,440	
5250571	MMS X7203 AP	Diversity Equity and Inclusion Manager 3		PF	1	1.00	24	8	10720	SAL	257,280	-	-	-	257,280	
										OPE	106,515	-	-	-	106,515	
5254084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336	
										OPE	97,440	-	-	-	97,440	
<b>Total Salary</b>											701,952	-	-	-	701,952	
<b>Total OPE</b>											301,395	-	-	-	301,395	
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>						<b>1,003,347</b>	-	-	-	<b>1,003,347</b>

**PIC100 - Position Budget Report**

**OPS Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250065	MMS X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	3	8408	SAL	161,434	-	-	40,358	201,792
										OPE	73,683	-	-	18,421	92,104
5250105	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X		PF	1	1.00	24	7	11802	SAL	254,923	-	-	28,325	283,248
										OPE	101,869	-	-	11,319	113,188
5250119	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	106,726	-	-	11,858	118,584
										OPE	63,446	-	-	7,050	70,496
5250203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3483	SAL	39,706	-	-	2,090	41,796
										OPE	29,168	-	-	1,535	30,703
5250309	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250310	OAS C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	3	2995	SAL	71,880	-	-	-	71,880
										OPE	58,367	-	-	-	58,367
<b>Total Salary</b>											817,789	-	-	82,631	900,420
<b>Total OPE</b>											413,788	-	-	38,325	452,113
<b>Total Personal Services</b>					<b>6</b>	<b>5.50</b>					<b>1,231,577</b>	-	-	<b>120,956</b>	<b>1,352,533</b>

**PIC100 - Position Budget Report**

**Information Technology**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250030	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	99,378	-	-	33,126	132,504
										OPE	55,583	-	-	18,528	74,111
5250034	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
5250047	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250082	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	206,544	-	-	-	206,544
										OPE	93,339	-	-	-	93,339
5250083	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250084	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250085	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	10	9517	SAL	114,204	-	-	-	114,204
										OPE	49,508	-	-	-	49,508
5250103	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	12394	SAL	223,092	-	-	74,364	297,456	
									OPE	87,455	-	-	29,152	116,607	
5250106	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250111	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	168,072	-	-	-	168,072
										OPE	83,348	-	-	-	83,348
5250124	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250128	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250148	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250269	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.88	21	3	8023	SAL	168,483	-	-	-	168,483
										OPE	78,491	-	-	-	78,491
5250303	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	3	8023	SAL	192,552	-	-	-	192,552
										OPE	89,704	-	-	-	89,704
5250304	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552

**PIC100 - Position Budget Report**

**Information Technology**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-201-02-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	82,693	-	-	-	82,693
8880001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
8880021	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
<b>Total Salary</b>											2,748,165	-	411,192	335,898	3,495,255
<b>Total OPE</b>											1,264,268	-	186,184	146,697	1,597,149
<b>Total Personal Services</b>					<b>18</b>	<b>17.38</b>					<b>4,012,433</b>	<b>-</b>	<b>597,376</b>	<b>482,595</b>	<b>5,092,404</b>

**PIC100 - Position Budget Report**

**Budget**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250031	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	131,886	-	-	43,962	175,848	
										OPE	64,025	-	-	21,342	85,367	
5250110	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	98,388	-	-	10,932	109,320	
										OPE	61,280	-	-	6,809	68,089	
5250142	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880	
										OPE	23,746	-	-	71,238	94,984	
5250246	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	50,292	-	-	102,108	152,400	
										OPE	26,162	-	-	53,116	79,278	
5250302	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640	
										OPE	77,002	-	-	-	77,002	
<b>Total Salary</b>											477,426	-	-	316,662	794,088	
<b>Total OPE</b>											252,215	-	-	152,505	404,720	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						<b>729,641</b>	-	-	<b>469,167</b>	<b>1,198,808</b>

**PIC100 - Position Budget Report**

**Accounting**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-04-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250046	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960	
										OPE	63,321	-	-	-	63,321	
5250049	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568	
										OPE	-	-	-	83,216	83,216	
5250068	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144	
										OPE	72,459	-	-	-	72,459	
5250072	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
5250104	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	2	6601	SAL	118,818	-	-	39,606	158,424	
										OPE	60,632	-	-	20,211	80,843	
5250116	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	103,878	-	-	34,626	138,504	
										OPE	56,752	-	-	18,917	75,669	
5250125	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320	
										OPE	68,089	-	-	-	68,089	
5250126	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
5250145	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936	
										OPE	81,235	-	-	-	81,235	
5250247	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320	
										OPE	68,089	-	-	-	68,089	
5250300	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960	
										OPE	63,321	-	-	-	63,321	
5250301	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720	
										OPE	65,597	-	-	-	65,597	
<b>Total Salary</b>											1,286,352	-	-	241,800	1,528,152	
<b>Total OPE</b>											750,907	-	-	122,344	873,251	
<b>Total Personal Services</b>					<b>12</b>	<b>12.00</b>						<b>2,037,259</b>	<b>-</b>	<b>-</b>	<b>364,144</b>	<b>2,401,403</b>

**PIC100 - Position Budget Report**

**Procurement**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-201-05-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272	
										OPE	87,555	-	-	-	87,555	
5250122	OAS C7634 AP	Procurement Manager 2		PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120	
										OPE	43,628	-	-	43,628	87,256	
5250133	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	85,968	-	-	28,656	114,624	
										OPE	52,100	-	-	17,367	69,467	
5250204	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800	
										OPE	92,366	-	-	-	92,366	
5250205	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
5250305	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
5250306	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224	
										OPE	77,414	-	-	-	77,414	
<b>Total Salary</b>											987,120	-	-	120,216	1,107,336	
<b>Total OPE</b>											504,475	-	-	60,995	565,470	
<b>Total Personal Services</b>					<b>7</b>	<b>7.00</b>						<b>1,491,595</b>	-	-	<b>181,211</b>	<b>1,672,806</b>

**PIC100 - Position Budget Report**

**Research and Data**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250033	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5250035	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5250036	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
5250037	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
5250099	MMS X7222 EP	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250121	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5250137	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	8450	SAL	152,100	-	-	50,700	202,800
										OPE	69,275	-	-	23,092	92,367
5250140	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5250192	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.25	6	3	6982	SAL	-	-	-	41,892	41,892
										OPE	-	-	-	20,804	20,804
5250307	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250308	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250312	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.21	5.05	3	6350	SAL	32,068	-	-	-	32,068
										OPE	18,275	-	-	-	18,275
5250313	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
5250314	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.68	16.32	3	6982	SAL	113,946	-	-	-	113,946
										OPE	57,730	-	-	-	57,730
5250315	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	83,244	-	-	-	83,244
										OPE	56,354	-	-	-	56,354
5250567	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	3	6350	SAL	76,200	-	-	-	76,200

**PIC100 - Position Budget Report**

**Research and Data**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	39,638	-	-	-	39,638	
8880011	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320	
										OPE	-	-	82,892	-	82,892	
8880023	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.88	21	3	6982	SAL	146,622	-	-	-	146,622	
										OPE	72,814	-	-	-	72,814	
<b>Total Salary</b>											2,424,826	-	166,320	199,032	2,790,178	
<b>Total OPE</b>											1,155,659	-	82,892	91,388	1,329,939	
<b>Total Personal Services</b>					<b>18</b>	<b>15.28</b>						<b>3,580,485</b>	<b>-</b>	<b>249,212</b>	<b>290,420</b>	<b>4,120,117</b>

**PIC100 - Position Budget Report**

**Oregon Longitudinal Data Collection**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-202-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5254075	MESN Z7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864	
										OPE	-	-	122,497	-	122,497	
5254077	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7673	SAL	-	-	184,152	-	184,152	
										OPE	-	-	87,524	-	87,524	
5254079	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192	
										OPE	-	-	104,414	-	104,414	
5254080	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	9465	SAL	-	-	227,160	-	227,160	
										OPE	-	-	98,693	-	98,693	
5254082	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192	
										OPE	-	-	104,414	-	104,414	
5254083	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6046	SAL	-	-	145,104	-	145,104	
										OPE	-	-	77,382	-	77,382	
<b>Total Salary</b>											-	-	1,382,664	-	1,382,664	
<b>Total OPE</b>											-	-	594,924	-	594,924	
<b>Total Personal Services</b>					<b>6</b>	<b>6.00</b>						-	-	<b>1,977,588</b>	-	<b>1,977,588</b>

**PIC100 - Position Budget Report**

**APA Administration**

**2023-25 Biennium**

**Cross Reference Number: 52500-203-01-00-0000**

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250028	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	172,092	-	172,092	-	344,184
										OPE	62,830	-	62,830	-	125,660
5250136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
5250250	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
<b>Total Salary</b>											474,996	-	172,092	-	647,088
<b>Total OPE</b>											220,892	-	62,830	-	283,722
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>					<b>695,888</b>	<b>-</b>	<b>234,922</b>	<b>-</b>	<b>930,810</b>

**PIC100 - Position Budget Report**

**Degree Authorization**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-203-02-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250003	MESN Z7224 EF	Education Program Manager 2		PF	1	0.60	14.4	10	11820	SAL	-	-	170,208	-	170,208	
										OPE	-	-	69,015	-	69,015	
5250004	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880	
										OPE	-	-	94,984	-	94,984	
5250006	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.24	5.75	5	3213	SAL	-	-	18,475	-	18,475	
										OPE	-	-	14,725	-	14,725	
5250011	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568	
										OPE	-	-	83,216	-	83,216	
5250050	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PP	1	0.50	12	3	6350	SAL	-	-	76,200	-	76,200	
										OPE	-	-	39,638	-	39,638	
<b>Total Salary</b>											-	-	645,331	-	645,331	
<b>Total OPE</b>											-	-	301,578	-	301,578	
<b>Total Personal Services</b>					<b>5</b>	<b>3.34</b>						-	-	<b>946,909</b>	-	<b>946,909</b>

**PIC100 - Position Budget Report**

**Private Career Schools**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-203-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250003	MESN Z7224 EF	Education Program Manager 2		PF	0	0.40	9.6	10	11820	SAL	-	-	113,472	-	113,472	
										OPE	-	-	46,010	-	46,010	
5250007	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880	
										OPE	-	-	94,984	-	94,984	
5250013	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880	
										OPE	-	-	94,984	-	94,984	
5250014	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4353	SAL	-	-	52,236	-	52,236	
										OPE	-	-	33,415	-	33,415	
5250038	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944	
										OPE	-	-	94,741	-	94,741	
<b>Total Salary</b>											-	-	803,412	-	803,412	
<b>Total OPE</b>											-	-	364,134	-	364,134	
<b>Total Personal Services</b>					<b>4</b>	<b>3.90</b>						-	-	<b>1,167,546</b>	-	<b>1,167,546</b>

**PIC100 - Position Budget Report**

**Public University Academic Pol Coordination**

2023-25 Biennium

Cross Reference Number: 52500-203-04-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336	
										OPE	97,440	-	-	-	97,440	
5250023	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9752	SAL	234,048	-	-	-	234,048	
										OPE	100,481	-	-	-	100,481	
5250024	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10237	SAL	245,688	-	-	-	245,688	
										OPE	103,504	-	-	-	103,504	
<b>Total Salary</b>											702,072	-	-	-	702,072	
<b>Total OPE</b>											301,425	-	-	-	301,425	
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>						<b>1,003,497</b>	-	-	-	<b>1,003,497</b>

**PIC100 - Position Budget Report**

**PFC Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-204-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250002	MEAH Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184	
										OPE	125,659	-	-	-	125,659	
5250019	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760	
										OPE	94,953	-	-	-	94,953	
5250020	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760	
										OPE	94,953	-	-	-	94,953	
5250048	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880	
										OPE	94,984	-	-	-	94,984	
5250216	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144	
										OPE	72,459	-	-	-	72,459	
<b>Total Salary</b>											1,108,728	-	-	-	1,108,728	
<b>Total OPE</b>											483,008	-	-	-	483,008	
<b>Total Personal Services</b>					<b>5</b>	<b>5.00</b>						<b>1,591,736</b>	-	-	-	<b>1,591,736</b>

**PIC100 - Position Budget Report**

**CCWD Administration**

**2023-25 Biennium**

**Cross Reference Number: 52500-205-01-00-00000**

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250029	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	275,347	-	34,418	34,418	344,183	
										OPE	100,527	-	12,566	12,566	125,659	
5250100	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	9	10203	SAL	97,949	-	85,705	61,218	244,872	
										OPE	41,317	-	36,152	25,823	103,292	
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	36,871	-	208,937	-	245,808	
										OPE	15,530	-	88,005	-	103,535	
5250120	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	5,466	-	5,466	98,388	109,320	
										OPE	3,404	-	3,404	61,280	68,088	
5250123	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	24,581	-	221,227	-	245,808	
										OPE	10,354	-	93,182	-	103,536	
5250132	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6982	SAL	-	-	58,649	108,919	167,568	
										OPE	-	-	29,126	54,090	83,216	
5250134	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	122,904	-	98,323	24,581	245,808	
										OPE	51,768	-	41,414	10,354	103,536	
5250139	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	23,148	-	27,006	27,006	77,160	
										OPE	17,921	-	20,908	20,908	59,737	
5250144	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4477	SAL	91,331	-	10,745	5,372	107,448	
										OPE	57,463	-	6,760	3,380	67,603	
5250154	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	116,179	-	29,045	-	145,224	
										OPE	61,931	-	15,483	-	77,414	
5250217	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872	
										OPE	103,292	-	-	-	103,292	
5250248	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9751	SAL	234,024	-	-	-	234,024	
										OPE	100,475	-	-	-	100,475	
5250575	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424	
										OPE	80,842	-	-	-	80,842	
<b>Total Salary</b>											1,431,096	-	779,521	359,902	2,570,519	
<b>Total OPE</b>											644,824	-	347,000	188,401	1,180,225	
<b>Total Personal Services</b>					<b>13</b>	<b>13.00</b>						<b>2,075,920</b>	<b>-</b>	<b>1,126,521</b>	<b>548,303</b>	<b>3,750,744</b>

**PIC100 - Position Budget Report**

**GED - General Education Development**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-205-02-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250107	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.70	16.8	10	10242	SAL	-	-	172,066	-	172,066	
										OPE	-	-	72,812	-	72,812	
<b>Total Salary</b>											-	-	172,066	-	172,066	
<b>Total OPE</b>											-	-	72,812	-	72,812	
<b>Total Personal Services</b>					<b>1</b>	<b>0.70</b>						-	-	<b>244,878</b>	-	<b>244,878</b>

**PIC100 - Position Budget Report**

**Title II**

**2023-25 Biennium**

**Cross Reference Number: 52500-205-03-00-00000**

**Budget Preparation**

**Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250130	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	-	-	-	245,808	245,808	
										OPE	-	-	-	103,535	103,535	
5250131	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	9293	SAL	-	-	-	223,032	223,032	
										OPE	-	-	-	97,620	97,620	
<b>Total Salary</b>											-	-	-	468,840	468,840	
<b>Total OPE</b>											-	-	-	201,155	201,155	
<b>Total Personal Services</b>					<b>2</b>	<b>2.00</b>						-	-	-	<b>669,995</b>	<b>669,995</b>

**PIC100 - Position Budget Report**

**Carl Perkins**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-205-04-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250291	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	-	-	168,315	-	168,315	
										OPE	-	-	78,447	-	78,447	
5250292	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.88	21	3	8015	SAL	-	-	168,315	-	168,315	
										OPE	-	-	78,447	-	78,447	
5250293	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	3964	SAL	-	-	83,244	-	83,244	
										OPE	-	-	56,354	-	56,354	
5250294	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	3	7630	SAL	-	-	160,230	-	160,230	
										OPE	-	-	76,348	-	76,348	
5250295	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071	
										OPE	-	-	67,736	-	67,736	
<b>Total Salary</b>											-	-	707,175	-	707,175	
<b>Total OPE</b>											-	-	357,332	-	357,332	
<b>Total Personal Services</b>					<b>5</b>	<b>4.40</b>						-	-	<b>1,064,507</b>	-	<b>1,064,507</b>

**PIC100 - Position Budget Report**

**Workforce**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-01-01-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250098	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	0	0.15	3.6	3	10210	SAL	7,351	-	1,838	27,567	36,756	
										OPE	3,233	-	808	12,122	16,163	
5250101	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.05	1.2	10	11811	SAL	709	-	-	13,464	14,173	
										OPE	349	-	-	6,640	6,989	
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	0	0.25	6	10	10242	SAL	12,290	-	-	49,162	61,452	
										OPE	5,177	-	-	20,706	25,883	
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.10	2.4	10	8450	SAL	2,028	-	-	18,252	20,280	
										OPE	1,023	-	-	9,206	10,229	
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.10	2.4	10	8450	SAL	2,028	-	-	18,252	20,280	
										OPE	1,023	-	-	9,206	10,229	
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.10	2.4	9	10203	SAL	2,449	-	-	22,038	24,487	
										OPE	1,132	-	-	10,190	11,322	
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.10	2.4	10	8450	SAL	2,028	-	-	18,252	20,280	
										OPE	1,023	-	-	9,206	10,229	
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.10	2.4	10	5503	SAL	1,321	-	-	11,886	13,207	
										OPE	839	-	-	7,554	8,393	
5250251	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.90	21.6	4	3335	SAL	-	-	-	72,036	72,036	
										OPE	-	-	-	55,098	55,098	
<b>Total Salary</b>											30,204	-	1,838	250,909	282,951	
<b>Total OPE</b>											13,799	-	808	139,928	154,535	
<b>Total Personal Services</b>					<b>1</b>	<b>1.85</b>						<b>44,003</b>	-	<b>2,646</b>	<b>390,837</b>	<b>437,486</b>

**PIC100 - Position Budget Report**

**LWDB State Grant**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-01-02-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250316	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6051	SAL	108,918	-	-	-	108,918	
										OPE	58,059	-	-	-	58,059	
<b>Total Salary</b>											108,918	-	-	-	108,918	
<b>Total OPE</b>											58,059	-	-	-	58,059	
<b>Total Personal Services</b>					<b>1</b>	<b>0.75</b>						<b>166,977</b>	-	-	-	<b>166,977</b>

**PIC100 - Position Budget Report**

**Workforce & Talent Dev Board**

2023-25 Biennium

Cross Reference Number: 52500-206-01-03-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.20	4.8	10	9718	SAL	9,329	-	-	37,317	46,646
										OPE	4,077	-	-	16,308	20,385
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.05	1.2	3	3964	SAL	238	-	238	4,281	4,757
										OPE	227	-	227	4,089	4,543
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.20	4.8	8	9718	SAL	9,329	-	-	37,317	46,646
										OPE	4,077	-	-	16,308	20,385
<b>Total Salary</b>											18,896	-	238	78,915	98,049
<b>Total OPE</b>											8,381	-	227	36,705	45,313
<b>Total Personal Services</b>					<b>0</b>	<b>0.45</b>					<b>27,277</b>	<b>-</b>	<b>465</b>	<b>115,620</b>	<b>143,362</b>

**PIC100 - Position Budget Report**

**OYW Youth Employment Program**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-02-01-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.30	7.2	9	8870	SAL	-	-	63,864	-	63,864
										OPE	-	-	29,818	-	29,818
5250114	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.60	14.4	3	4555	SAL	-	-	65,592	-	65,592
										OPE	-	-	41,846	-	41,846
5250253	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.80	19.2	10	7678	SAL	147,418	-	-	-	147,418
										OPE	71,366	-	-	-	71,366
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	2	3790	SAL	27,288	-	-	-	27,288
										OPE	20,320	-	-	-	20,320
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.25	6	9	10203	SAL	61,218	-	-	-	61,218
										OPE	25,822	-	-	-	25,822
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	0	0.15	3.6	3	5503	SAL	19,811	-	-	-	19,811
										OPE	11,762	-	-	-	11,762
5254086	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.25	6	10	11811	SAL	17,717	-	-	53,150	70,867
										OPE	7,082	-	-	21,245	28,327
<b>Total Salary</b>											273,452	-	129,456	53,150	456,058
<b>Total OPE</b>											136,352	-	71,664	21,245	229,261
<b>Total Personal Services</b>					<b>3</b>	<b>2.65</b>					<b>409,804</b>	-	<b>201,120</b>	<b>74,395</b>	<b>685,319</b>

**PIC100 - Position Budget Report**

**OYW Conservation Corps**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-02-02-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	0	0.30	7.2	9	8870	SAL	-	-	63,864	-	63,864	
										OPE	-	-	29,818	-	29,818	
5250114	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.20	4.8	3	4555	SAL	-	-	21,864	-	21,864	
										OPE	-	-	13,949	-	13,949	
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	9	4555	SAL	13,665	-	-	13,665	27,330	
										OPE	8,511	-	-	8,511	17,022	
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.15	3.6	2	3790	SAL	13,644	-	-	-	13,644	
										OPE	10,161	-	-	-	10,161	
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	9	10203	SAL	122,436	-	-	-	122,436	
										OPE	51,646	-	-	-	51,646	
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	0	0.15	3.6	3	5503	SAL	19,811	-	-	-	19,811	
										OPE	11,762	-	-	-	11,762	
5254086	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.25	6	10	11811	SAL	17,717	-	-	53,150	70,867	
										OPE	7,082	-	-	21,245	28,327	
<b>Total Salary</b>											187,273	-	85,728	66,815	339,816	
<b>Total OPE</b>											89,162	-	43,767	29,756	162,685	
<b>Total Personal Services</b>					<b>1</b>	<b>1.80</b>						<b>276,435</b>	<b>-</b>	<b>129,495</b>	<b>96,571</b>	<b>502,501</b>

**PIC100 - Position Budget Report**

**OYW Youth Corps**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-02-03-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	0	0.20	4.8	9	8870	SAL	-	-	42,576	-	42,576
										OPE	-	-	19,328	-	19,328
5250114	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.20	4.8	3	4555	SAL	-	-	21,864	-	21,864
										OPE	-	-	13,949	-	13,949
5250252	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.15	3.6	2	3790	SAL	13,644	-	-	-	13,644
										OPE	10,161	-	-	-	10,161
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.25	6	9	10203	SAL	61,218	-	-	-	61,218
										OPE	25,822	-	-	-	25,822
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.20	4.8	3	5503	SAL	26,414	-	-	-	26,414
										OPE	15,131	-	-	-	15,131
5254086	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.20	4.8	10	11811	SAL	14,173	-	-	42,520	56,693
										OPE	5,749	-	-	17,246	22,995
<b>Total Salary</b>											318,249	-	64,440	42,520	425,209
<b>Total OPE</b>											149,229	-	33,277	17,246	199,752
<b>Total Personal Services</b>					<b>2</b>	<b>2.20</b>					<b>467,478</b>	<b>-</b>	<b>97,717</b>	<b>59,766</b>	<b>624,961</b>

**PIC100 - Position Budget Report**

**OS Commission Support**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-03-01-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250135	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	18,427	-	-	165,845	184,272
										OPE	8,756	-	-	78,800	87,556
5250198	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	23,323	-	-	209,909	233,232
										OPE	10,027	-	-	90,242	100,269
5250199	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	58,090	-	-	87,134	145,224
										OPE	30,966	-	-	46,448	77,414
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	9	4555	SAL	13,665	-	-	13,665	27,330
										OPE	8,511	-	-	8,511	17,022
<b>Total Salary</b>											113,505	-	-	476,553	590,058
<b>Total OPE</b>											58,260	-	-	224,001	282,261
<b>Total Personal Services</b>					<b>3</b>	<b>3.25</b>					<b>171,765</b>	-	-	<b>700,554</b>	<b>872,319</b>

**PIC100 - Position Budget Report**

**OS Commission Investment**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-03-02-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250129	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	87,134	-	-	58,090	145,224	
										OPE	46,448	-	-	30,966	77,414	
<b>Total Salary</b>											87,134	-	-	58,090	145,224	
<b>Total OPE</b>											46,448	-	-	30,966	77,414	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						<b>133,582</b>	<b>-</b>	<b>-</b>	<b>89,056</b>	<b>222,638</b>

**PIC100 - Position Budget Report**

**OS Serves Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-03-03-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5254086	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	1	0.30	7.2	10	11811	SAL	21,260	-	-	63,779	85,039	
										OPE	8,829	-	-	26,488	35,317	
<b>Total Salary</b>											21,260	-	-	63,779	85,039	
<b>Total OPE</b>											8,829	-	-	26,488	35,317	
<b>Total Personal Services</b>					<b>1</b>	<b>0.30</b>						<b>30,089</b>	<b>-</b>	<b>-</b>	<b>90,267</b>	<b>120,356</b>

**PIC100 - Position Budget Report**

**Local Workforce Development Boards**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-04-01-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250422	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254015	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254018	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200

**PIC100 - Position Budget Report**

**Local Workforce Development Boards**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-04-01-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	-	551	551	
5254020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200	
										OPE	-	-	-	551	551	
5254021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200	
										OPE	-	-	-	551	551	
5254024	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200	
										OPE	-	-	-	551	551	
5254025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200	
										OPE	-	-	-	551	551	
5454016	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200	
										OPE	-	-	-	551	551	
<b>Total Salary</b>											-	-	-	151,200	151,200	
<b>Total OPE</b>											-	-	-	11,571	11,571	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						-	-	-	<b>162,771</b>	<b>162,771</b>

**PIC100 - Position Budget Report**

**Dislocated Worker Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-04-02-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250098	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	0	0.20	4.8	3	10210	SAL	9,802	-	2,450	36,756	49,008
										OPE	4,200	-	1,050	15,749	20,999
5250101	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.25	6	10	11811	SAL	3,543	-	-	67,323	70,866
										OPE	1,416	-	-	26,911	28,327
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	3	6051	SAL	3,631	-	-	68,981	72,612
										OPE	1,935	-	-	36,771	38,706
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.50	12	10	10242	SAL	24,581	-	-	98,323	122,904
										OPE	10,353	-	-	41,414	51,767
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.10	2.4	10	8450	SAL	2,028	-	-	18,252	20,280
										OPE	1,023	-	-	9,206	10,229
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.45	10.8	3	3964	SAL	2,141	-	2,141	38,530	42,812
										OPE	1,466	-	1,466	26,382	29,314
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.45	10.8	10	8450	SAL	9,126	-	-	82,134	91,260
										OPE	4,190	-	-	37,706	41,896
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.20	4.8	9	10203	SAL	4,897	-	-	44,077	48,974
										OPE	2,099	-	-	18,891	20,990
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	10	8450	SAL	10,140	-	-	91,260	101,400
										OPE	4,618	-	-	41,565	46,183
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	10	5503	SAL	3,962	-	-	35,660	39,622
										OPE	2,352	-	-	21,170	23,522
<b>Total Salary</b>											73,851	-	4,591	581,296	659,738
<b>Total OPE</b>											33,652	-	2,516	275,765	311,933
<b>Total Personal Services</b>					<b>4</b>	<b>3.45</b>	<b>107,503</b>	<b>-</b>	<b>7,107</b>	<b>857,061</b>	<b>971,671</b>				

**PIC100 - Position Budget Report**

**Statewide Activities**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-04-03-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250098	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	1	0.40	9.6	3	10210	SAL	19,603	-	4,901	73,512	98,016
										OPE	8,399	-	2,100	31,496	41,995
5250101	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	1	0.40	9.6	10	11811	SAL	5,669	-	-	107,717	113,386
										OPE	2,299	-	-	43,689	45,988
5250102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.80	19.2	10	9718	SAL	37,317	-	-	149,269	186,586
										OPE	16,308	-	-	65,230	81,538
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	3	6051	SAL	3,631	-	-	68,981	72,612
										OPE	1,935	-	-	36,771	38,706
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	0	0.20	4.8	9	8870	SAL	-	-	42,576	-	42,576
										OPE	-	-	19,328	-	19,328
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	0	0.25	6	10	10242	SAL	12,290	-	-	49,162	61,452
										OPE	5,177	-	-	20,706	25,883
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	10	8450	SAL	10,140	-	-	91,260	101,400
										OPE	4,618	-	-	41,565	46,183
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	3	3964	SAL	2,378	-	2,378	42,811	47,567
										OPE	1,610	-	1,610	28,982	32,202
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.45	10.8	10	8450	SAL	9,126	-	-	82,134	91,260
										OPE	4,190	-	-	37,706	41,896
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	9	10203	SAL	12,244	-	-	110,192	122,436
										OPE	5,165	-	-	46,481	51,646
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.40	9.6	10	8450	SAL	8,112	-	-	73,008	81,120
										OPE	3,761	-	-	33,847	37,608
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	5503	SAL	5,283	-	-	47,546	52,829
										OPE	3,026	-	-	27,234	30,260
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.80	19.2	8	9718	SAL	37,317	-	-	149,269	186,586
										OPE	16,308	-	-	65,230	81,538
5250151	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	9	4555	SAL	27,330	-	-	27,330	54,660
										OPE	17,022	-	-	17,022	34,044
5250251	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.10	2.4	4	3335	SAL	-	-	-	8,004	8,004

**PIC100 - Position Budget Report**

**Statewide Activities**

2023-25 Biennium

Cross Reference Number: 52500-206-04-03-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	-	7,041	7,041	
5250253	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.20	4.8	10	7678	SAL	36,854	-	-	-	36,854	
										OPE	17,841	-	-	-	17,841	
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	2	3790	SAL	36,384	-	-	-	36,384	
										OPE	25,990	-	-	-	25,990	
<b>Total Salary</b>											263,678	-	49,855	1,264,467	1,578,000	
<b>Total OPE</b>											133,649	-	23,038	590,555	747,242	
<b>Total Personal Services</b>					<b>11</b>	<b>8.30</b>						<b>397,327</b>	<b>-</b>	<b>72,893</b>	<b>1,855,022</b>	<b>2,325,242</b>

**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-04-04-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250098	MESN Z7222 EF	EDUCATION PROGRAMS ADMINISTRATC	38X	PF	0	0.25	6	3	10210	SAL	12,252	-	3,063	45,945	61,260	
										OPE	5,167	-	1,292	19,375	25,834	
5250101	MMS X7224 EP	EDUCATION PROGRAMS MANAGER 2	33X	PF	0	0.30	7.2	10	11811	SAL	4,252	-	-	80,787	85,039	
										OPE	1,766	-	-	33,551	35,317	
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.30	7.2	10	8450	SAL	6,084	-	-	54,756	60,840	
										OPE	2,903	-	-	26,130	29,033	
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.20	4.8	9	10203	SAL	4,897	-	-	44,077	48,974	
										OPE	2,099	-	-	18,891	20,990	
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	5503	SAL	2,641	-	-	23,773	26,414	
										OPE	1,513	-	-	13,618	15,131	
<b>Total Salary</b>											30,126	-	3,063	249,338	282,527	
<b>Total OPE</b>											13,448	-	1,292	111,565	126,305	
<b>Total Personal Services</b>					<b>0</b>	<b>1.25</b>						<b>43,574</b>	-	<b>4,355</b>	<b>360,903</b>	<b>408,832</b>

**PIC100 - Position Budget Report**

**Future Ready Oregon - General**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-06-01-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8880017	MMS X7224 AP	Education Program Manager 2		LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120	
										OPE	-	-	87,255	-	87,255	
8880018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120	
										OPE	-	-	87,255	-	87,255	
8880019	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648	
										OPE	-	-	66,358	-	66,358	
8880020	MMN X0104 AP	OFFICE SPECIALIST 2	15	LF	1	1.00	24	3	3389	SAL	-	-	81,336	-	81,336	
										OPE	-	-	60,821	-	60,821	
<b>Total Salary</b>											-	-	550,224	-	550,224	
<b>Total OPE</b>											-	-	301,689	-	301,689	
<b>Total Personal Services</b>					<b>4</b>	<b>4.00</b>						-	-	<b>851,913</b>	-	<b>851,913</b>

**PIC100 - Position Budget Report**

**Future Ready Oregon - Prosperity 10k**

2023-25 Biennium

Cross Reference Number: 52500-206-06-02-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8880012	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	80,842	-	80,842	
<b>Total Salary</b>											-	-	158,424	-	158,424	
<b>Total OPE</b>											-	-	80,842	-	80,842	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>239,266</b>	-	<b>239,266</b>

**PIC100 - Position Budget Report**

**Future Ready Oregon - Workforce Ready**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-06-03-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8880014	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	80,842	-	80,842	
8880015	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	80,842	-	80,842	
8880016	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	80,842	-	80,842	
<b>Total Salary</b>											-	-	475,272	-	475,272	
<b>Total OPE</b>											-	-	242,526	-	242,526	
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>						-	-	<b>717,798</b>	-	<b>717,798</b>

**PIC100 - Position Budget Report**

**Future Ready Oregon - Benefits Nav Workforce**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 52500-206-06-04-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8880013	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424	
										OPE	-	-	80,842	-	80,842	
<b>Total Salary</b>											-	-	158,424	-	158,424	
<b>Total OPE</b>											-	-	80,842	-	80,842	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						-	-	<b>239,266</b>	-	<b>239,266</b>

**PIC100 - Position Budget Report**

**Future Ready Oregon - Industry Consortia**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-206-06-05-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250580	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120	
										OPE	87,255	-	-	-	87,255	
5250581	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320	
										OPE	82,892	-	-	-	82,892	
5250582	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320	
										OPE	82,892	-	-	-	82,892	
<b>Total Salary</b>											515,760	-	-	-	515,760	
<b>Total OPE</b>											253,039	-	-	-	253,039	
<b>Total Personal Services</b>					<b>3</b>	<b>3.00</b>						<b>768,799</b>	-	-	-	<b>768,799</b>

**PIC100 - Position Budget Report**

**OSAC Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-01-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250063	MEAH Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250064	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250066	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
5250069	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4691	SAL	112,584	-	-	-	112,584
										OPE	68,937	-	-	-	68,937
5250093	OAS C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	5	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.50	12	10	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
<b>Total Salary</b>											891,348	-	87,924	-	979,272
<b>Total OPE</b>											406,703	-	42,683	-	449,386
<b>Total Personal Services</b>					<b>6</b>	<b>5.00</b>					<b>1,298,051</b>	<b>-</b>	<b>130,607</b>	<b>-</b>	<b>1,428,658</b>

**PIC100 - Position Budget Report**

**Oregon Promise**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-03-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250058	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.75	18	2	6664	SAL	119,952	-	-	-	119,952	
										OPE	60,924	-	-	-	60,924	
5250060	OAS C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.75	18	3	5256	SAL	94,608	-	-	-	94,608	
										OPE	54,343	-	-	-	54,343	
5250601	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584	
										OPE	70,495	-	-	-	70,495	
<b>Total Salary</b>											333,144	-	-	-	333,144	
<b>Total OPE</b>											185,762	-	-	-	185,762	
<b>Total Personal Services</b>					<b>3</b>	<b>2.50</b>						<b>518,906</b>	-	-	-	<b>518,906</b>

**PIC100 - Position Budget Report**

**ASPIRE Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-04-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	4555	SAL	54,660	-	-	-	54,660	
										OPE	34,044	-	-	-	34,044	
5250086	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800	
										OPE	92,366	-	-	-	92,366	
5250087	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320	
										OPE	68,089	-	-	-	68,089	
5250088	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	9	6051	SAL	72,612	-	-	-	72,612	
										OPE	38,706	-	-	-	38,706	
5250089	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072	
										OPE	73,998	-	-	-	73,998	
5250091	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	4555	SAL	54,660	-	-	-	54,660	
										OPE	34,044	-	-	-	34,044	
5250092	OAS C1338 AP	TRAINING & DEVELOPMENT SPECIALIS	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400	
										OPE	79,278	-	-	-	79,278	
<b>Total Salary</b>											778,524	-	-	-	778,524	
<b>Total OPE</b>											420,525	-	-	-	420,525	
<b>Total Personal Services</b>					<b>7</b>	<b>5.50</b>						<b>1,199,049</b>	-	-	-	<b>1,199,049</b>

**PIC100 - Position Budget Report**

**Private Awards**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-06-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250071	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040	
										OPE	-	-	60,485	-	60,485	
5250073	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936	
										OPE	-	-	81,235	-	81,235	
5250075	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072	
										OPE	-	-	73,998	-	73,998	
5250076	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848	
										OPE	-	-	85,366	-	85,366	
5250077	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272	
										OPE	-	-	87,555	-	87,555	
5254087	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144	
										OPE	-	-	72,459	-	72,459	
<b>Total Salary</b>											-	-	858,312	-	858,312	
<b>Total OPE</b>											-	-	461,098	-	461,098	
<b>Total Personal Services</b>					<b>6</b>	<b>6.00</b>						-	-	<b>1,319,410</b>	-	<b>1,319,410</b>

**PIC100 - Position Budget Report**

**Public Programs**

2023-25 Biennium

Cross Reference Number: 52500-207-07-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250067	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400	
										OPE	79,278	-	-	-	79,278	
<b>Total Salary</b>											152,400	-	-	-	152,400	
<b>Total OPE</b>											79,278	-	-	-	79,278	
<b>Total Personal Services</b>					<b>1</b>	<b>1.00</b>						<b>231,678</b>	-	-	-	<b>231,678</b>

**PIC100 - Position Budget Report**

**Oregon National Guard Assistance**

2023-25 Biennium

Cross Reference Number: 52500-207-08-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	0	0.50	12	10	7327	SAL	-	-	-	87,924	87,924	
										OPE	-	-	-	42,683	42,683	
5250195	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880	
										OPE	94,984	-	-	-	94,984	
<b>Total Salary</b>											212,880	-	-	87,924	300,804	
<b>Total OPE</b>											94,984	-	-	42,683	137,667	
<b>Total Personal Services</b>					<b>1</b>	<b>1.50</b>						<b>307,864</b>	<b>-</b>	<b>-</b>	<b>130,607</b>	<b>438,471</b>

**PIC100 - Position Budget Report**

**Oregon Tribal Grant**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 52500-207-09-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5250255	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530	
										OPE	72,530	-	-	-	72,530	
<b>Total Salary</b>											145,530	-	-	-	145,530	
<b>Total OPE</b>											72,530	-	-	-	72,530	
<b>Total Personal Services</b>					<b>1</b>	<b>0.88</b>						<b>218,060</b>	-	-	-	<b>218,060</b>

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