



# 2021-2023 BUDGET NARRATIVE: TABLE OF CONTENTS

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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.



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## **2021-2023 BUDGET NARRATIVE**

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**HB 2378 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Marsh

**Joint Committee On Ways and Means**

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**Action Date:** 06/11/21

**Action:** Do Pass.

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

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

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

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**Higher Education Coordinating Commission**

**2021-23**

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

HB 2378

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**Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2378 appropriates \$200,000 General Fund to the Higher Education Coordinating Commission (HECC) for the purpose of issuing grants for a pilot program for competency-based education.

**Summary of Education Subcommittee Action**

House Bill 2378 directs HECC to establish a pilot program for competency-based education at post-secondary institutions. In the pilot program, grants will be issued to public post-secondary institutions to fund start-up costs, promotion of the programs including to out-of-state students, and implementation of competency-based education programs. The bill also modifies the requirements of HECC's annual report on competency-based education to require an analysis of student outcomes and to identify additional funding strategies.

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

Higher Education Coordinating Commission  
 Tamara Brickman - (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>												
<b>SCR 52500-200 - Directors Office</b>												
Special Payments - Other Special Payments 6085	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
<b>TOTAL ADJUSTMENTS</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
<b>SUBCOMMITTEE RECOMMENDATION</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000

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## **2021-2023 BUDGET NARRATIVE**

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**HB 2785 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith DB

**Joint Committee On Ways and Means**

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**Action Date:** 06/21/21

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

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Renee Klein, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

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**Department of Agriculture**

**2021-23**

**Higher Education Coordinating Commission**

**2021-23**

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

HB 2785 B

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**Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
				\$ Change	
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%
Total	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%

**Position Summary**

<b>Oregon Department of Agriculture</b>					
Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	
<b>Higher Education Coordinating Commission</b>					
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 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

HB 2785 appropriates \$2.0 million General Fund to the Department of Agriculture (ODA) to establish a grant program to fund upgrades to establishments expected to operate under the State Meat Inspection Program. Additionally, \$300,000 General Fund to the Higher Education Coordinating Commission (HECC) to distribute to Oregon State University for upgrades to facilities and equipment at the Clark Meat Science Center.

**Summary of Natural Resources Subcommittee Action**

HB 2785 directs ODA to establish a grant program by rule to fund construction and upgrades to establishments that will operate under the State Meat Inspection Program authorized by HB 4206 (2020 1st special session); and expansion of establishments that operate under the



federal inspection program and will increase processing of meat from animals raised in Oregon. The bill appropriates \$2 million of one-time General Fund to ODA for the grant program. ODA anticipates utilizing existing staff to develop rules for the grants and to administer the program. Administrative costs are estimated to be between \$60,000 and \$100,000, leaving around \$1.9 million available for grant funding. The number of facilities that may apply and that may be funded through this program is indeterminate until the grant rules are established.

The bill also includes a one-time \$300,000 General Fund appropriation to HECC for distribution to Oregon State University (OSU) to fund upgrades to the facilities and equipment at the Clark Meat Science Center that are consistent with inspection requirements.

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

Oregon Department of Agriculture, Higher Education Coordinating Commission  
 Renee Klein – 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Oregon Department of Agriculture</b>											
<b>SCR 030 - Food Safety/Consumer Protection</b>											
Special Payments	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
<b>Higher Education Coordinating Commission</b>											
<b>SCR 525 - Public University State Programs</b>											
Special Payments	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
TOTAL ADJUSTMENTS	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	0	0.00

**HB 2835 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Reardon

**Joint Committee On Ways and Means**

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**Action Date:** 06/11/21

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

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 8 - Frederick, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 4 - Anderson, Girod, Hansell, Thomsen

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

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

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**Higher Education Coordinating Commission**

**2021-23**

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

HB 2835 A

**Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 4,999,150	\$ 4,999,150	100.0%
Total	\$ -	\$ -	\$ 4,999,150	\$ 4,999,150	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 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2835 appropriates \$4,999,150 General Fund to the Higher Education Coordinating Commission (HECC) for the purpose of funding Benefits Navigator positions at Oregon community colleges and public universities.

**Summary of Education Subcommittee Action**

House Bill 2835 appropriates funds to HECC for the purposes of distributing funds to community colleges and public universities to hire Benefits Navigators. The bill defines a Benefits Navigator as a person trained to assist students with applying for and receiving need-based financial benefits provided by federal, state, and local programs and requires each public university and community college to train and employ benefits navigators. The bill also requires each public university and community college to participate in a statewide consortium for Benefits Navigators to develop best practices and facilitate communication.

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

Higher Education Coordinating Commission  
 Tamara Brickman - (971)719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>												
<b>SCR 52500-200 - Directors Office</b>												
Special Payments - Other Special Payments (6085)	\$ 4,999,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,999,150
TOTAL ADJUSTMENTS	\$ 4,999,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,999,150
SUBCOMMITTEE RECOMMENDATION	\$ 4,999,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,999,150

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## **2021-2023 BUDGET NARRATIVE**

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**HB 3114 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Gomberg

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/21

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

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Solliman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Linnea Wittkind, Department of Administrative Services

**Reviewed By:** John Terpening and Matt Stayner, Legislative Fiscal Office

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**Department of State Lands**

**2021-23**

**Department of Fish and Wildlife**

**2021-23**

**Higher Education Coordinating Commission**

**2021-23**

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

HB 3114 A

**Budget Summary\***

2019-21  
Legislatively Approved  
Budget<sup>(1)</sup>

2021 - 23  
Current Service Level

2021-23  
Committee  
Recommendation

Committee Change from 2019-21  
Leg. Approved

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
				\$ Change	
<b>Department of State Lands</b>					
General Fund	\$ -	\$ -	\$ 1,060,000	\$ 1,060,000	100.0%
Total	\$ -	\$ -	\$ 1,060,000	\$ 1,060,000	100.0%
<b>Oregon Department of Fish and Wildlife</b>					
General Fund	\$ -	\$ -	\$ 470,000	\$ 470,000	100.0%
Total	\$ -	\$ -	\$ 470,000	\$ 470,000	100.0%
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 370,000	\$ 370,000	100.0%
Total	\$ -	\$ -	\$ 370,000	\$ 370,000	100.0%

**Position Summary**

**Department of State Lands**

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

**Oregon Department of Fish and Wildlife**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.00	2.00

**Higher Education Coordinating**

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 2021

\* Excludes Capital Construction expenditures



### **Summary of Revenue Changes**

HB 3114 appropriates \$1.9 million General Fund for purposes relating to ocean chemistry, including ocean acidification and hypoxia. The funding will be provided to the following agencies: \$1,060,000 to the Department of State Lands (DSL) to distribute to the Oregon Ocean Science Trust; \$470,000 to the Oregon Department of Fish and Wildlife (ODFW); and \$370,000 to the Higher Education Coordinating Commission (HECC) to distribute to Oregon State University.

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

HB 3114 provides funding to support work related to ocean acidification and hypoxia. The Subcommittee recommended \$1.9 million General Fund and three positions (2.00 FTE) to carry out the provisions in the bill.

#### **Department of State Lands**

The bill provides a one-time appropriation of \$1,060,000 General Fund to DSL to distribute to the Oregon Ocean Science Trust. The bill outlines the funding to be spent in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia for the following competitive grants:

- \$100,000 for intertidal acidification and hypoxia monitoring;
- \$300,000 for subtidal ocean acidification and hypoxia monitoring;
- \$100,000 for ocean acidification and hypoxia monitoring in Yaquina Bay;
- \$140,000 for ecosystem modeling of submerged aquatic vegetation;
- \$25,000 to develop recommendations for maximizing the abundance of shellfish and submerged aquatic vegetation in Oregon estuaries;
- \$150,000 to develop best management practices for conducting shellfish cultivation;
- \$180,000 to fund a study on the life cycle impacts of ocean acidification and hypoxia on shellfish species important to Oregon; and
- \$65,000 to develop communications plan and strategy for outreach and education.

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

The one-time General Fund appropriation provided to ODFW is specified by project in the bill. The measure provides \$420,000 General Fund to perform a shellfish and estuarine assessment of coastal Oregon and \$50,000 to conduct estuary mapping for long-term documentation of ocean acidification and hypoxia impacts. To complete the work required by the measure, ODFW will use this funding to establish three limited duration positions (2.00 FTE) and associated services and supplies. Positions include a full time Natural Resource Specialist 2 and two half time Biological Science Assistants.

**Higher Education Coordinating Commission**

HECC will receive a one-time appropriation of \$370,000 General Fund for distribution to Oregon State University for three projects including: \$170,000 to support the Molluscan Broodstock program at the Hatfield Marine Science Center; \$100,000 to support the work of the Cooperative Institute for Marine Resources Studies in augmentation of sampling along the Newport Hydrographic Line; and, \$100,000 to support the work of the College of Earth, Ocean, and Atmospheric sciences in monitoring ocean acidification.

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

Dept. of State Lands, Oregon Dept. of Fish & Wildlife, Higher Education Coordinating Commission  
 Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE		
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED							
<u>Department of State Lands</u>															
<b>SCR 010 - Common School Fund</b>															
Special Payments-6060 Intra-Agency GF Transfer	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000		
<u>Oregon Department of Fish and Wildlife</u>															
<b>SCR 010-06 - Marine and Columbia River</b>															
Personal Services	\$ 291,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,223	3	2.00
Services and Supplies	\$ 178,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,777		
<u>Higher Education Coordinating Commission</u>															
<b>SCR 52500-209 - Public University State Programs</b>															
Special Payments	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000		
TOTAL ADJUSTMENTS	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	3	2.00
SUBCOMMITTEE RECOMMENDATION	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	3	2.00

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## **2021-2023 BUDGET NARRATIVE**

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

**Carrier:** Rep. Rayfield

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

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

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Solliman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board  
2021-23**

**Various Agencies  
2021-23**

**Public Defense Services Commission  
2019-21**

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

HB 5006 A

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## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	\$	50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation	\$	198,000,000	\$ 198,000,000
Non-State Employee Compensation	\$	20,000,000	\$ 20,000,000
Family Treatment Court Programs	\$	10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)	\$	2,500,000	\$ 2,500,000
State Response to Natural Disasters	\$	150,000,000	\$ 150,000,000
Transforming Justice Initiative	\$	10,000,000	\$ 10,000,000
Department of Early Learning and Care	\$	5,130,265	\$ 5,130,265
Dental Rates	\$	19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs	\$	55,000,000	\$ 55,000,000
Essential Workforce Health Care Program	\$	30,000,000	\$ 30,000,000
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund	\$	76,777,383	\$ 76,777,383
General Fund Debt Service	\$	(600,308)	\$ (600,308)
Lottery Funds Debt Service	\$	(4,316,625)	\$ (4,316,625)
Other Funds	\$	180,076,580	\$ 180,076,580
Other Funds Debt Service	\$	5,189,112	\$ 5,189,112
Federal Funds	\$	2,378,604,743	\$ 2,378,604,743
<b><u>Advocacy Commissions Office</u></b>			
General Fund	\$	212,032	\$ 212,032
<b><u>Employment Relations Board</u></b>			
General Fund	\$	(77,831)	\$ (77,831)
Other Funds	\$	(51,846)	\$ (51,846)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds	\$	(92,004)	\$ (92,004)
<b><u>Office of the Governor</u></b>			
General Fund	\$	(476,684)	\$ (476,684)
Lottery Funds	\$	(72,430)	\$ (72,430)
Other Funds	\$	(92,512)	\$ (92,512)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds	\$ 27,639,318	\$ 27,639,318	\$ 27,639,318
Other Funds Debt Service	\$ 7,547,093	\$ 7,547,093	\$ 7,547,093
<b><u>Public Employees Retirement System</u></b>			
Lottery Funds	\$ 16,792,238	\$ 16,792,238	\$ 16,792,238
Other Funds	\$ (3,588,447)	\$ (3,588,447)	\$ (3,588,447)
<b><u>Racing Commission</u></b>			
Other Funds	\$ (40,195)	\$ (40,195)	\$ (40,195)
<b><u>Department of Revenue</u></b>			
General Fund	\$ 22,566,168	\$ 22,566,168	\$ 22,566,168
General Fund Debt Service	\$ (116,730)	\$ (116,730)	\$ (116,730)
Other Funds	\$ 3,758,567	\$ 3,758,567	\$ 3,758,567
Other Funds Debt Service	\$ 790,000	\$ 790,000	\$ 790,000
<b><u>Secretary of State</u></b>			
General Fund	\$ 2,283,134	\$ 2,283,134	\$ 2,283,134
Other Funds	\$ (552,483)	\$ (552,483)	\$ (552,483)
Federal Funds	\$ (6,971)	\$ (6,971)	\$ (6,971)
<b><u>State Library</u></b>			
General Fund	\$ (70,697)	\$ (70,697)	\$ (70,697)
Other Funds	\$ (216,816)	\$ (216,816)	\$ (216,816)
Federal Funds	\$ 2,924,165	\$ 2,924,165	\$ 2,924,165
<b><u>State Treasurer</u></b>			
Other Funds	\$ (621,233)	\$ (621,233)	\$ (621,233)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds	\$ (88,512)	\$ (88,512)	\$ (88,512)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds	\$ (79,230)	\$ (79,230)	\$ (79,230)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Consumer and Business Services</u></b>			
General Fund	\$	10,678,004	\$ 10,678,004
Other Funds	\$	(16,962,773)	\$ (16,962,773)
Federal Funds	\$	(1,813,776)	\$ (1,813,776)
<b><u>Construction Contractors Board</u></b>			
Other Funds	\$	(186,817)	\$ (186,817)
<b><u>Board of Dentistry</u></b>			
Other Funds	\$	(23,039)	\$ (23,039)
<b><u>Health Related Licensing Boards</u></b>			
State Mortuary and Cemetery Board	\$	(54,881)	\$ (54,881)
Other Funds	\$	(31,572)	\$ (31,572)
Board of Naturopathic Medicine	\$	(14,198)	\$ (14,198)
Occupational Therapy Licensing Board	\$	(30,351)	\$ (30,351)
Other Funds	\$	(26,641)	\$ (26,641)
Board of Medical Imaging	\$	(31,762)	\$ (31,762)
Other Funds	\$	2,150,530	\$ 2,150,530
State Board of Examiners for Speech-Language Pathology and Audiology	\$	(142,287)	\$ (142,287)
Other Funds	\$	(14,786)	\$ (14,786)
Oregon State Veterinary Medical Examining Board	\$	(86,002)	\$ (86,002)
Other Funds	\$	(84,573)	\$ (84,573)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund	\$	2,150,530	\$ 2,150,530
Other Funds	\$	(142,287)	\$ (142,287)
Federal Funds	\$	(14,786)	\$ (14,786)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds	\$	(86,002)	\$ (86,002)
<b><u>Oregon Medical Board</u></b>			
Other Funds	\$	(84,573)	\$ (84,573)



## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Mental Health Regulatory Agency</u></b>			
General Fund	\$	300,000	300,000
Other Funds	\$	(145,731)	(145,731)
<b><u>Board of Nursing</u></b>			
Other Funds	\$	(123,016)	(123,016)
<b><u>Board of Pharmacy</u></b>			
Other Funds	\$	(65,797)	(65,797)
<b><u>Public Utility Commission</u></b>			
Other Funds	\$	(383,286)	(383,286)
<b><u>Real Estate Agency</u></b>			
Other Funds	\$	(66,208)	(66,208)
<b><u>Board of Tax Practitioners</u></b>			
Other Funds	\$	(69,152)	(69,152)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
General Fund	\$	84,378,762	84,378,762
General Fund Debt Service	\$	3,868,512	3,868,512
Lottery Funds	\$	13,325,399	13,325,399
Lottery Funds Debt Service	\$	(3,989,798)	(3,989,798)
Other Funds	\$	674,834,190	674,834,190
Other Funds Debt Service	\$	5,800	5,800
Federal Funds	\$	(1,674)	(1,674)
<b><u>Employment Department</u></b>			
General Fund	\$	(3,991)	(3,991)
Other Funds	\$	(425,511)	(425,511)
Federal Funds	\$	(1,444,089)	(1,444,089)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Housing and Community Services Department</u></b>			
General Fund	\$	272,205,984	\$ 272,205,984
General Fund Debt Service	\$	19,081,360	\$ 19,081,360
Lottery Funds Debt Service	\$	(5,045,010)	\$ (5,045,010)
Other Funds	\$	60,014,215	\$ 60,014,215
Other Funds Debt Service	\$	33,240	\$ 33,240
Other Funds Nonlimited	\$	(7,709)	\$ (7,709)
Federal Funds	\$	(79,166)	\$ (79,166)
<b><u>Department of Veterans' Affairs</u></b>			
General Fund	\$	(80,837)	\$ (80,837)
Lottery Funds	\$	123,226	\$ 123,226
Lottery Funds Debt Service	\$	(190,826)	\$ (190,826)
Other Funds	\$	5,874,346	\$ 5,874,346
<b><u>EDUCATION PROGRAM AREA</u></b>			
<b><u>State School Fund</u></b>			
General Fund	\$	(27,849,006)	\$ (27,849,006)
Lottery Funds	\$	219,059,876	\$ 219,059,876
Other Funds	\$	8,789,130	\$ 8,789,130
<b><u>Department of Education</u></b>			
General Fund	\$	519,250	\$ 519,250
General Fund Debt Service	\$	(1,290,011)	\$ (1,290,011)
Other Funds	\$	143,325,528	\$ 143,325,528
Other Funds Debt Service	\$	330	\$ 330
Federal Funds	\$	(367,455)	\$ (367,455)
<b><u>Higher Education Coordinating Commission</u></b>			
General Fund	\$	15,011,738	\$ 15,011,738
General Fund Debt Service	\$	(8,497,705)	\$ (8,497,705)
Lottery Funds Debt Service	\$	(6,200,051)	\$ (6,200,051)
Other Funds	\$	39,003,000	\$ 39,003,000
Other Funds Debt Service	\$	2,470,060	\$ 2,470,060
Other Funds Debt Service Nonlimited	\$	(10,321,594)	\$ (10,321,594)
Federal Funds	\$	(59,193)	\$ (59,193)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Teacher Standards and Practices Commission</u></b>			
Other Funds	\$	(242,855)	\$ (242,855)
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>			
<b><u>Commission for the Blind</u></b>			
General Fund	\$	(33,596)	\$ (33,596)
Other Funds	\$	(11,532)	\$ (11,532)
Federal Funds	\$	(162,344)	\$ (162,344)
<b><u>Oregon Health Authority</u></b>			
General Fund	\$	(307,082,178)	\$ (307,082,178)
General Fund Debt Service	\$	958,626	\$ 958,626
Lottery Funds	\$	(97)	\$ (97)
Other Funds	\$	335,156,675	\$ 335,156,675
Federal Funds	\$	(3,708,714)	\$ (3,708,714)
<b><u>Department of Human Services</u></b>			
General Fund	\$	65,114,746	\$ 65,114,746
General Fund Debt Service	\$	(1,406,985)	\$ (1,406,985)
Other Funds	\$	108,991,448	\$ 108,991,448
Other Funds Debt Service	\$	1,112,515	\$ 1,112,515
Federal Funds	\$	(8,501,838)	\$ (8,501,838)
<b><u>Long Term Care Ombudsman</u></b>			
General Fund	\$	(54,604)	\$ (54,604)
Other Funds	\$	(5,302)	\$ (5,302)
<b><u>Psychiatric Security Review Board</u></b>			
General Fund	\$	(53,732)	\$ (53,732)
<b><u>JUDICIAL BRANCH</u></b>			
<b><u>Judicial Department</u></b>			
General Fund	\$	403,673	\$ 403,673
General Fund Debt Service	\$	(5,111,991)	\$ (5,111,991)
Other Funds	\$	105,627,958	\$ 105,627,958

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	\$	(16,357)	\$ (16,357)
<u>Public Defense Services Commission</u>			
General Fund	\$	(190,407)	\$ (190,407)
<b><u>LEGISLATIVE BRANCH</u></b>			
<u>Legislative Administration Committee</u>			
General Fund	\$	(204,324)	\$ (204,324)
General Fund Debt Service	\$	(2,644,700)	\$ (2,644,700)
Other Funds	\$	4,310,000	\$ 4,310,000
Other Funds Debt Service	\$	627,060	\$ 627,060
<u>Legislative Assembly</u>			
General Fund	\$	(262,700)	\$ (262,700)
<u>Legislative Commission on Indian Services</u>			
General Fund	\$	(28,888)	\$ (28,888)
<u>Legislative Counsel</u>			
General Fund	\$	(130,806)	\$ (130,806)
<u>Legislative Fiscal Office</u>			
General Fund	\$	(7,562)	\$ (7,562)
<u>Legislative Policy and Research Office</u>			
General Fund	\$	(35,929)	\$ (35,929)
<u>Legislative Revenue Office</u>			
General Fund	\$	(5,636)	\$ (5,636)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<u>Columbia River Gorge Commission</u>			
General Fund	\$	(1,251)	\$ (1,251)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>State Department of Agriculture</u></b>			
General Fund	\$ 2,302,669	\$ 2,302,669	\$ 2,302,669
Lottery Funds	\$ (75,930)	\$ (75,930)	\$ (75,930)
Other Funds	\$ (577,029)	\$ (577,029)	\$ (577,029)
Federal Funds	\$ (59,359)	\$ (59,359)	\$ (59,359)
<b><u>State Department of Energy</u></b>			
General Fund	\$ 20,831,296	\$ 20,831,296	\$ 20,831,296
General Fund Debt Service	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Other Funds	\$ 9,978,775	\$ 9,978,775	\$ 9,978,775
Federal Funds	\$ (561)	\$ (561)	\$ (561)
<b><u>Department of Environmental Quality</u></b>			
General Fund	\$ 4,293,013	\$ 4,293,013	\$ 4,293,013
General Fund Debt Service	\$ 395,030	\$ 395,030	\$ 395,030
Lottery Funds	\$ (6,402)	\$ (6,402)	\$ (6,402)
Other Funds	\$ 16,887,363	\$ 16,887,363	\$ 16,887,363
Federal Funds	\$ (294,828)	\$ (294,828)	\$ (294,828)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund	\$ 1,288,101	\$ 1,288,101	\$ 1,288,101
General Fund Debt Service	\$ 446,579	\$ 446,579	\$ 446,579
Lottery Funds	\$ (88)	\$ (88)	\$ (88)
Other Funds	\$ 3,414,021	\$ 3,414,021	\$ 3,414,021
Federal Funds	\$ (1,964)	\$ (1,964)	\$ (1,964)
<b><u>Department of Forestry</u></b>			
General Fund	\$ 5,468,079	\$ 5,468,079	\$ 5,468,079
General Fund Debt Service	\$ 363,596	\$ 363,596	\$ 363,596
Other Funds	\$ (1,242,680)	\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service	\$ 404,124	\$ 404,124	\$ 404,124
Other Funds Capital Improvements	\$ 4,820,772	\$ 4,820,772	\$ 4,820,772
Federal Funds	\$ (76,252)	\$ (76,252)	\$ (76,252)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund	\$ 352,558	\$ 352,558	\$ 352,558
Other Funds	\$ (180,158)	\$ (180,158)	\$ (180,158)
Federal Funds	\$ (155,246)	\$ (155,246)	\$ (155,246)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund	\$ 3,341,733	\$ 3,341,733	\$ 3,341,733
Other Funds	\$ (2,493)	\$ (2,493)	\$ (2,493)
Federal Funds	\$ (48,580)	\$ (48,580)	\$ (48,580)
<b><u>Land Use Board of Appeals</u></b>			
General Fund	\$ 70,325	\$ 70,325	\$ 70,325
<b><u>Oregon Marine Board</u></b>			
Other Funds	\$ (90,157)	\$ (90,157)	\$ (90,157)
<b><u>Department of Parks and Recreation</u></b>			
General Fund	\$ 316,480	\$ 316,480	\$ 316,480
General Fund Debt Service	\$ 2,232,560	\$ 2,232,560	\$ 2,232,560
Lottery Funds	\$ (1,056,882)	\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service	\$ (449,808)	\$ (449,808)	\$ (449,808)
Other Funds	\$ 9,854,807	\$ 9,854,807	\$ 9,854,807
<b><u>Department of State Lands</u></b>			
Other Funds	\$ 278,542	\$ 278,542	\$ 278,542
<b><u>Water Resources Department</u></b>			
General Fund	\$ 4,708,023	\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service	\$ (3,970,980)	\$ (3,970,980)	\$ (3,970,980)
Other Funds	\$ 92,085,895	\$ 92,085,895	\$ 92,085,895
<b><u>Watershed Enhancement Board</u></b>			
General Fund	\$ 20,420,000	\$ 20,420,000	\$ 20,420,000
Lottery Funds	\$ (81,602)	\$ (81,602)	\$ (81,602)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	\$ 15,260,442	\$ 15,260,442	\$ 15,260,442
Other Funds	\$ 9,999,469	\$ 9,999,469	\$ 9,999,469
Federal Funds	\$ (133)	\$ (133)	\$ (133)
<b><u>Department of Corrections</u></b>			
General Fund	\$ (850,587,024)	\$ (850,587,024)	\$ (850,587,024)
General Fund Debt Service	\$ 9,041,899	\$ 9,041,899	\$ 9,041,899
Other Funds	\$ 871,784,778	\$ 871,784,778	\$ 871,784,778
Other Funds Debt Service	\$ 700,870	\$ 700,870	\$ 700,870
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	\$ (223,358)	\$ (223,358)	\$ (223,358)
<b><u>Department of Justice</u></b>			
General Fund	\$ 14,032,460	\$ 14,032,460	\$ 14,032,460
Other Funds	\$ (1,703,572)	\$ (1,703,572)	\$ (1,703,572)
Federal Funds	\$ (887,121)	\$ (887,121)	\$ (887,121)
<b><u>Oregon Military Department</u></b>			
General Fund	\$ 25,697,037	\$ 25,697,037	\$ 25,697,037
General Fund Debt Service	\$ 1,881,079	\$ 1,881,079	\$ 1,881,079
Other Funds	\$ 10,338,860	\$ 10,338,860	\$ 10,338,860
Federal Funds	\$ 5,993,566	\$ 5,993,566	\$ 5,993,566
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund	\$ (133,859)	\$ (133,859)	\$ (133,859)
<b><u>Oregon State Police</u></b>			
General Fund	\$ 192,065	\$ 192,065	\$ 192,065
General Fund Debt Service	\$ 2,674,818	\$ 2,674,818	\$ 2,674,818
Other Funds	\$ 3,255,070	\$ 3,255,070	\$ 3,255,070
Federal Funds	\$ (40,739)	\$ (40,739)	\$ (40,739)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<b><u>Oregon Youth Authority</u></b>			
General Fund		\$ (99,885,993)	\$ (99,885,993)
General Fund Debt Service		\$ (326,464)	\$ (326,464)
Other Funds		\$ 114,476,380	\$ 114,476,380
Other Funds Debt Service		\$ 1,137,980	\$ 1,137,980
Federal Funds		\$ (129,816)	\$ (129,816)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<b><u>Department of Transportation</u></b>			
General Fund		\$ 3,250,000	\$ 3,250,000
General Fund Debt Service		\$ (547)	\$ (547)
Lottery Funds		\$ 650,000	\$ 650,000
Lottery Funds Debt Service		\$ (3,210,960)	\$ (3,210,960)
Other Funds		\$ 119,733,929	\$ 119,733,929
Other Funds Debt Service		\$ 550	\$ 550
Federal Funds		\$ (73,077)	\$ (73,077)
<b>2021-23 Budget Summary</b>			
General Fund Total	\$ -	\$ (63,441,300)	\$ (63,441,300)
General Fund Debt Service Total	\$ -	\$ 24,448,618	\$ 24,448,618
Lottery Funds Total	\$ -	\$ 248,657,308	\$ 248,657,308
Lottery Funds Debt Service Total	\$ -	\$ (27,374,058)	\$ (27,374,058)
Other Funds Total	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
Other Funds Debt Service Total	\$ -	\$ 20,018,734	\$ 20,018,734
Other Funds Debt Service Nonlimited Total	\$ -	\$ (10,321,594)	\$ (10,321,594)
Other Funds Capital Improvements	\$ -	\$ 4,820,772	\$ 4,820,772
Other Funds Nonlimited	\$ -	\$ (7,709)	\$ (7,709)
Federal Funds Total	\$ -	\$ 2,369,591,995	\$ 2,369,591,995



## Budget Summary\*

### Public Defense Services Commission

Other Funds

<u>2019-21 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
	\$ 92,721	\$ 92,721

## Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b>ADMINISTRATION PROGRAM AREA</b>			
<u>Department of Administrative Services</u>			
Authorized Positions	6	6	6
Full-time Equivalent (FTE) positions	6.00	6.00	6.00
<u>Oregon Advocacy Commissions</u>			
Authorized Positions	1	1	1
Full-time Equivalent (FTE) positions	1.00	1.00	1.00
<u>Oregon State Library</u>			
Authorized Positions	1	1	1
Full-time Equivalent (FTE) positions	1.00	1.00	1.00
<u>Department of Revenue</u>			
Authorized Positions	12	12	12
Full-time Equivalent (FTE) positions	7.76	7.76	7.76
<u>Secretary of State</u>			
Authorized Positions	1	1	1
Full-time Equivalent (FTE) positions	1.00	1.00	1.00
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<u>Consumer and Business Services</u>			
Authorized Positions	(20)	(20)	(20)
Full-time Equivalent (FTE) positions	(21.00)	(21.00)	(21.00)
<u>Bureau of Labor and Industries</u>			
Authorized Positions	8	8.00	8.00
Full-time Equivalent (FTE) positions	8.00	8.00	8.00

## Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<u><b>Oregon Business Development Department</b></u>			
Authorized Positions	15	15	15
Full-time Equivalent (FTE) positions	15.00	15.00	15.00
<u><b>Employment Department</b></u>			
Authorized Positions	10	10	10
Full-time Equivalent (FTE) positions	5.00	5.00	5.00
<u><b>Housing and Community Services</b></u>			
Authorized Positions	15	15	15
Full-time Equivalent (FTE) positions	13.77	13.77	13.77
<b>EDUCATION PROGRAM AREA</b>			
<u><b>Department of Education</b></u>			
Authorized Positions	14	14	14
Full-time Equivalent (FTE) positions	12.92	12.92	12.92
<b>HUMAN SERVICES PROGRAM AREA</b>			
<u><b>Oregon Health Authority</b></u>			
Authorized Positions	23	23	23
Full-time Equivalent (FTE) positions	21.84	21.84	21.84
<u><b>Department of Human Services</b></u>			
Authorized Positions	9	9	9
Full-time Equivalent (FTE) positions	7.50	7.50	7.50
<b>JUDICIAL BRANCH</b>			
<u><b>Judicial Department</b></u>			
Authorized Positions	16	16	16
Full-time Equivalent (FTE) positions	13.08	13.08	13.08

## Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b>NATURAL RESOURCES PROGRAM AREA</b>			
<b><u>State Department of Agriculture</u></b>			
Authorized Positions	3	3	3
Full-time Equivalent (FTE) positions	2.92	2.92	2.92
<b><u>Department of Energy</u></b>			
Authorized Positions	6	6	6
Full-time Equivalent (FTE) positions	5.50	5.50	5.50
<b><u>Department of Environmental Quality</u></b>			
Authorized Positions	2	2	2
Full-time Equivalent (FTE) positions	2.00	2.00	2.00
<b><u>Department of Fish and Wildlife</u></b>			
Authorized Positions	3	3	3
Full-time Equivalent (FTE) positions	3.00	3.00	3.00
<b><u>Department of Forestry</u></b>			
Authorized Positions	6	6	6
Full-time Equivalent (FTE) positions	5.25	5.25	5.25
<b><u>Department of Land Conservation and Development</u></b>			
Authorized Positions	2	2	2
Full-time Equivalent (FTE) positions	2.00	2.00	2.00
<b><u>Department of Parks and Recreation</u></b>			
Authorized Positions	1	1	1
Full-time Equivalent (FTE) positions	0.88	0.88	0.88
<b><u>Water Resources Department</u></b>			
Authorized Positions	3	3	3
Full-time Equivalent (FTE) positions	3.00	3.00	3.00

## Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Watershed Enhancement Board</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
<b>PUBLIC SAFETY PROGRAM AREA</b>			
<b><u>Department of Justice</u></b>			
Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01
<b><u>Department of Corrections</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Criminal Justice Commission</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b>TRANSPORTATION PROGRAM AREA</b>			
<b><u>Department of Transportation</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

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

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
- a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.



Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

**Department of Administrative Services - American Rescue Plan Act (ARPA)**

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
S-4	Prozanski	Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
		Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
S-5	Anderson	Douglas County Investments	1,370,000	Douglas County Organizations
		Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub - Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services



District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department - IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
		Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
S-20	Kennemer	Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice



District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
		East County Youth Support Project	2,220,000	Multnomah County
S-25	Gorsek	Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
		Hood River County Fair Enhancement	538,100	Hood River County Fair
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
		Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
S-27	Knopp	Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
		East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
S-29	Hansell	Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
		Lincoln School of Early Learning	100,000	Coquille School District
H-1	Smith, DB	Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
		Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
		Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
H-2	Leif	Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
		Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-3	Morgan	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District
H-4	Stark			
H-5	Marsh			

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
H-9	Wright	Lane County Investments	1,300,000	Lane County
		Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
		Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
H-10	Gomberg	Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
H-11	Wilde	Lane County Investments	1,335,000	Lane County
		Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
H-12	Lively	Manufactured Home Park Preservation	445,000	City of Springfield
		Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
H-13	Nathanson	Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
H-25	Post	Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
		St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
H-26	Neron	City of Keizer	850,000	City of Keizer
		Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
H-27	Schouten	Public Health Outreach Van	100,000	Clackamas County Public Health
		Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
		HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
H-28	Campos	Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
		Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
H-29	McLain	Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
		North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
H-30	Sollman	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
H-33	Dexter	Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
		Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
H-34	Helm	Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
		Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
H-35	Grayber	Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
		Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
H-36	Reynolds	Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
		Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
H-40	Meek	Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
		City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
H-41	Power	Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
		Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
H-42	Nosse	Street Roots Center	950,000	Street Roots
		Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center



District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
		APANO Property Acquisition Fund	1,600,000	APANO
H-46	Pham	82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
H-47	Valderrama	East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
		Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon



District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

**Oregon Advocacy Commissions Office**

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

**Oregon Liquor Control Commission**

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

**BUDGET NOTE**

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

### **Public Employees Retirement System**

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

### **Department of Revenue**

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

### **Secretary of State**

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

### **Oregon State Library**

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

### **Oregon State Treasury**

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

## **CONSUMER AND BUSINESS SERVICES**

### **Bureau of Labor and Industries**

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

### **Consumer and Business Services**

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

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damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

#### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

#### **BUDGET NOTE**

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

#### **ECONOMIC AND COMMUNITY DEVELOPMENT**

##### **Oregon Business Development Department**

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department’s Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments’ staffing needs. The individual recipients are:

- Lane County \$755,319
- Linn County \$275,000
- Lincoln County \$190,000
- Douglas County \$375,000
- Marion County \$975,000
- Jackson County \$710,000
- City of Talent \$280,000
- City of Phoenix \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates \$251,000
- City of Detroit \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County Mckenzie River Valley drinking water and wastewater system replacements



- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon’s live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department’s Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Josephy Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

**Employment Department**

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.



### **Housing and Community Services Department**

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

Long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

#### **BUDGET NOTE**

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.

### **Department of Veterans' Affairs**

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

### **Oregon Department of Education**

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 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 districts 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. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. 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. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). 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 for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,



and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

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

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services Programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Unlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

- 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 their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding 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.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- 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. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

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not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement repair for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the repair would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is 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. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is 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.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) 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; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.



## HUMAN SERVICES

### Oregon Health Authority

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

#### **BUDGET NOTE**

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

**Department of Human Services**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health Insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

**BUDGET NOTE**

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

**BUDGET NOTE**

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state’s perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and



- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

### **Department of Energy**

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

### **Department of Environmental Quality**

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). 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-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

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

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.



### **Oregon Department of Forestry**

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

### **Department of Geology and Mineral Industries**

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

**Department of Land Conservation and Development**

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

**BUDGET NOTE**

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

**Land Use Board of Appeals**

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

**Oregon Parks and Recreation Department**

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

#### **Department of State Lands**

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

#### **Oregon Watershed Enhancement Board**

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

**Water Resources Department**

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City



of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

#### **BUDGET NOTE**

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordinance Project. The Ordinance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordinance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordinance Alluvial and Ordinance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

- understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
  - \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
  - \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
  - \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
  - \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

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telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.



### **BUDGET NOTE**

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for 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. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

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 abuse 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.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one-time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

**Department of Justice**

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

**Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department’s planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department’s 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

**BUDGET NOTE**

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency’s (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

**Oregon State Police**

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions 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 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

#### **Department of Public Safety Standards and Training**

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.



The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

## **TRANSPORTATION**

### **Department of Aviation**

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

### **Department of Transportation**

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

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## **2021-2023 BUDGET NARRATIVE**

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**SB 551 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Dembrow

**Joint Committee On Ways and Means**

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**Action Date:** 06/21/21

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

**Senate Vote**

**Yeas:** 9 - Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 3 - Anderson, Girod, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

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

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Higher Education Coordinating Commission**

**2021-23**

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

SB 551 A

1 of 3

**Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 12,900,000	\$ 12,900,000	100.0%
Total	\$ -	\$ -	\$ 12,900,000	\$ 12,900,000	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 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

SB 551 appropriates \$12.9 million General Fund to the Higher Education Coordinating Commission (HECC) to provide funding for health insurance coverage for part-time faculty at public universities and community colleges.

**Summary of Education Subcommittee Action**

SB 551 appropriates General Fund to provide health insurance coverage for part-time faculty at public universities and community colleges. To be eligible, a faculty member must be working at a level equal to at least half of a full-time equivalent employee. In general, the part-time faculty member is responsible for 10% of the premium, with the state picking up the remaining 90%. Each eligible faculty member must select a home institution to manage the benefits for the entire benefit year. The home institution must determine eligibility, collect the 10% premium amount from the faculty member, and pay the full cost of the premium subject to reimbursement for the state share. The faculty member must provide information to the home institution necessary to meet the requirements of the bill. The home institution may request reimbursement for the state share of the premium from HECC, every three months. The bill also establishes the part-time Faculty Insurance Fund, into which the General Fund will be appropriated.

The Subcommittee recommended \$12.9 million General Fund for the part-time Faculty Insurance Fund, which will provide HECC with funding to reimburse public universities and community colleges for the provision of health insurance benefits to part-time faculty.

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

Higher Education Coordinating Commission  
 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 (from CSL)</b>									
<b>SCR 525-200 - Directors Office</b>									
Special Payments (6060 Intra-Agency GF Transfer)	\$ 12,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,900,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 12,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,900,000</b>	<b>0</b>	<b>0.00</b>
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 12,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,900,000</b>	<b>0</b>	<b>0.00</b>

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## **2021-2023 BUDGET NARRATIVE**

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**SB 553 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Hansell

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/21

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

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

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

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

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**Higher Education Coordinating Commission**

**2021-23**

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

SB 553 B

1 of 3

**Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 1,071,544	\$ 1,071,544	100.0%
Total	\$ -	\$ -	\$ 1,071,544	\$ 1,071,544	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 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Senate Bill 553 appropriates \$1,071,544 General Fund to the Higher Education Coordinating Commission (HECC) to provide funding to universities for students who are refugees and who hold a special immigrant visa, or Compact of Free Association (COFA) students who are receiving an exemption from nonresident tuition at public universities.

**Summary of Education Subcommittee Action**

COFA students are individuals subject to a treaty between the Republic of Palau, Republic of the Marshall Islands, or the Federated States of Micronesia. Students with refugee status must have been granted refugee status for admission to the United States by the United States Citizenship and Immigration Services. A special immigrant visa holder student is defined as an individual from Iraq or Afghanistan who have been provided with the status of special immigrant by the United States Department of Homeland Security, under certain provisions of law.

SB 553 provides the students described above with an exemption from nonresident tuition at public universities, who have not previously established residence in any state or territory of the United States, other than Oregon, and who are eligible to receive state and university scholarships and other financial aid. The bill appropriates \$1,071,544 to HECC to provide funding to the universities for the exemption given to COFA students to qualify for in-state tuition rates.

The bill also requires HECC to allocate an amount to Eastern Oregon University (EOU), equal to the difference between resident tuition and fees, and nonresident tuition and fees for each COFA islander who is enrolled at EOU, and this allocation is required to be in lieu of money HECC would otherwise allocated to EOU for the same student under the public university support fund distribution formula.

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

Higher Education Coordinating Commission  
 Tamara Brickman - (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE			
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED						
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>																
<b>SCR 52500 -209 - Public University Operations and Student Support</b>	\$ 1,071,544	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	1,071,544		
Special Payments to Universities (6048)	\$	1,071,544	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,071,544	0	0.00
TOTAL ADJUSTMENTS	\$	1,071,544	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,071,544	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$	1,071,544	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,071,544	0	0.00

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## **2021-2023 BUDGET NARRATIVE**

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**SB 762 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Golden

**Joint Committee On Ways and Means**

**Action Date:** 06/22/21

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

**Senate Vote**

**Yeas:** 7 - Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor

**Nays:** 5 - Anderson, Girod, Hansell, Knopp, Thomsen

**House Vote**

**Yeas:** 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

**Nays:** 4 - Drazan, Leif, Smith G, Stark

**Prepared By:** Renee Klein and Michelle Lisper, Department of Administrative Services

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

**Department of Environmental Quality**

**2021-23**

**Department of Forestry**

**2021-23**

**Department of Human Services**

**2021-23**

**Higher Education Coordinating Commission**

**2021-23**

**Office of the Governor**

**2021-23**

**Oregon Health Authority**

**2021-23**

**Department of State Police – Office of the State Fire Marshall**

**2021-23**

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

**SB 762 B BUDGET REPORT and MEASURE SUMMARY**

**Military Department – Office of Emergency Management  
2021-23**

**Public Utility Commission  
2021-23**

**Budget Summary\***

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
			\$ Change	
<b>Department of Environmental Quality</b>				
General Fund	-	\$ 3,322,828	\$ 3,322,828	100.0%
Total	-	\$ 3,322,828	\$ 3,322,828	100.0%
<b>Department of Forestry</b>				
General Fund	-	\$ 54,076,832	\$ 54,076,832	100.0%
Other Funds	-	\$ 12,982,007	\$ 12,982,007	100.0%
Total	-	\$ 67,058,839	\$ 67,058,839	100.0%
<b>Oregon Department of Human Services</b>				
General Fund	-	\$ 5,187,411	\$ 5,187,411	100.0%
Total	-	\$ 5,187,411	\$ 5,187,411	100.0%
<b>Higher Education Coordinating Commission</b>				
General Fund	-	\$ 12,781,708	\$ 12,781,708	100.0%
Total	-	\$ 12,781,708	\$ 12,781,708	100.0%
<b>Office of the Governor</b>				
General Fund	-	\$ 497,541	\$ 497,541	100.0%
Total	-	\$ 497,541	\$ 497,541	100.0%
<b>Oregon Health Authority</b>				
General Fund	-	\$ 4,768,812	\$ 4,768,812	100.0%
Total	-	\$ 4,768,812	\$ 4,768,812	100.0%
<b>Oregon State Police - Office of the State Fire Marshall</b>				
General Fund	-	\$ 100,506,889	\$ 100,506,889	100.0%
Other Funds	-	\$ 25,000,000	\$ 25,000,000	100.0%
Total	-	\$ 125,506,889	\$ 125,506,889	100.0%
<b>Oregon Military Department - Office of Emergency Management</b>				
General Fund	-	\$ 700,003	\$ 700,003	100.0%
Total	-	\$ 700,003	\$ 700,003	100.0%
<b>Public Utilities Commission</b>				
Other Funds	-	\$ 324,286	\$ 324,286	100.0%
Total	-	\$ 324,286	\$ 324,286	100.0%

\* Excludes Capital Construction Expenditures



## Position Summary

<b>Department of Environmental Quality</b>					
Authorized Positions	0	7	7		
Full-time Equivalent (FTE) positions	0.00	5.81	5.81		
<b>Department of Forestry</b>					
Authorized Positions	0	108	108		
Full-time Equivalent (FTE) positions	0.00	80.40	80.40		
<b>Oregon Department of Human Services</b>					
Authorized Positions	0	1	1		
Full-time Equivalent (FTE) positions	0.00	1.00	1.00		
<b>Higher Education Coordinating Commission</b>					
Authorized Positions	0	3	3		
Full-time Equivalent (FTE) positions	0.00	3.00	3.00		
<b>Office of the Governor</b>					
Authorized Positions	0	1	1		
Full-time Equivalent (FTE) positions	0.00	1.00	1.00		
<b>Oregon Health Authority</b>					
Authorized Positions	0	4	4		
Full-time Equivalent (FTE) positions	0.00	3.13	3.13		
<b>Oregon State Police - Office of the State Fire Marshall</b>					
Authorized Positions	0	56	56		
Full-time Equivalent (FTE) positions	0.00	49.73	49.73		
<b>Oregon Military Department - Office of Emergency Management</b>					
Authorized Positions	0	2	2		
Full-time Equivalent (FTE) positions	0.00	2.00	2.00		
<b>Public Utilities Commission</b>					
Authorized Positions	0	1	1		
Full-time Equivalent (FTE) positions	0.00	1.00	1.00		

### **Summary of Revenue Changes**

SB 762 provides \$220,148,317 million total funds to nine agencies for the purposes of implementing a statewide comprehensive strategy to promote wildfire risk reduction, response and recovery. The bill provides the following funding for the 2021-23 biennium:

- Appropriates \$3,322,828 General Fund to Department of Environmental Quality (DEQ) for the purpose of developing and implementing programs related to wildfire smoke.
- Appropriates \$54,076,832 General Fund and \$12,982,007 Other Funds expenditure limitation to the Oregon Department of Forestry (ODF) to develop a statewide map of wildfire risk, design and implement a program to reduce wildfire risk, establish a small woodland grant program, adopt rules related to prescribed fire, determine baseline levels of fire protection for areas outside forest protection districts, establish an expanded system of automated smoke detection cameras, and provide staffing support to the Wildfire Programs Advisory Council.
- Appropriates \$5,187,411 General Fund to the Oregon Department of Human Services (ODHS) to act as the lead agency for clean air shelter operations.
- Appropriates \$11,643,668 General Fund to the Higher Education Coordinating Commission (HECC) for establishment of the Oregon Wildfire Workforce Advisory Committee to manage the Oregon Wildfire Workforce Corps Program and associated grant program. The bill also appropriates \$1,138,040 General Fund to HECC to distribute to Oregon State University for collaboration efforts with ODF on the wildfire risk map.
- Appropriates \$497,541 General Fund to the Office of the Governor for a State Wildfire Program Director and to provide support to the Wildfire Programs Advisory Council.
- Appropriates \$4,768,812 General Fund to the Oregon Health Authority (OHA) to implement a grant program allowing local governments to establish clean air shelters and equip public buildings with smoke filtration systems.
- Appropriates \$100,506,889 General Fund to the Oregon State Police (OSP) Oregon State Fire Marshal (OSFM) to increase wildfire readiness capacity. The bill also establishes the Community Risk Reduction Fund separate from the General Fund to carry out community risk reduction and local government financial assistance, \$25,000,000 of the appropriated funds are for deposit in the fund. The bill also increased Other Funds expenditure limitation by \$25,000,000 for OSFM for the purpose of implementing Community Risk Reduction Grants using monies from the fund.
- Appropriates \$700,003 General Fund to the Oregon Military Department (OMD) for the Office of Emergency Management (OEM) to update its statewide emergency plan to prepare and respond to wildfire emergencies.

- Increases Other Funds expenditure limitation by \$324,286 for the Public Utility Commission (PUC) to convene workshops to assist public utilities develop, and operate in compliance with, a risk-based wildlife protection plan. PUC is required to establish an automatic adjustment clause or another method to allow timely recovery of the costs associated with this work.

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

SB 762 provides statewide comprehensive strategies to promote wildfire risk reduction, response and recovery. The Subcommittee recommended \$181,842,024 General Fund appropriation, \$38,306,293 Other Funds expenditure limitation and 183 positions (147.07 FTE) to implement the provisions of the bill across various agencies.

### **Department of Environmental Quality**

The bill requires DEQ to develop and implement three interrelated programs around wildfire smoke and its impacts to communities. The Subcommittee recommended a one-time General Fund appropriation totaling \$3,322,828 and establishment of seven limited duration positions (5.81 FTE) for DEQ to meet the provisions of the bill. The programs include:

- Support to local communities, in detecting, preparing for, communicating or mitigating the environmental and public health impacts of wildfire smoke. The Department will hire two limited duration Natural Resource Specialist 4's (1.66 FTE) to support state and local partners with communication and mitigation at a cost of \$486,698 General Fund including services and supplies.
- Support to local communities through intergovernmental agreements, grants, contracts or cooperative agreements to develop and implement community response plans to enhance readiness and mitigation capacity for wildfire smoke. The program will receive \$1,720,682 General Fund. Of the total, \$1,500,000 of one-time funding will be available for grants or cooperative agreements and the Department will utilize a limited duration Program Analyst 2 position (0.83 FTE) to administer the program.
- Supporting communities across Oregon in monitoring, interpreting and communicating data related to ambient air quality conditions. For this work, DEQ will receive one time General Fund of \$1,115,448 and four limited duration positions in the Natural Resource Specialist field (3.32 FTE) to build, deploy, and maintain an expanded smoke monitoring network, compile data and forecasting, and provide technical support to communities interested in setting up their own monitoring equipment. Of these costs, \$230,000 is for meteorological equipment and monitoring systems and \$30,000 is for IT system upgrades to support additional data.

### **Department of Forestry**

The bill requires ODF to develop programs to reduce overall wildfire risk in Oregon, increase wildfire response capacity, and create a small woodland grant program. The Subcommittee recommended \$67,058,839 total funds and 108 positions (80.40 FTE) to meet the provisions of the bill. The increase in staffing capacity to carry out the work required includes 62 permanent seasonal positions, 13 limited duration positions, and 33 permanent positions.

ODF is required to take on several activities related to reducing overall wildfire risk in Oregon. These activities include landscape restoration work, development and maintenance of a statewide map of wildfire risk including wildland interface fire protection information, clarification of rules for prescribed fire, and rules establishing baseline levels of wildfire protection for non-protected ODF lands. ODF is also required to provide 0.15 FTE to support to the Wildfire Programs Advisory Council. To perform the work, ODF received \$21,731,188 total funds, as well as 15 positions (15.00 FTE). The increased staffing and associated services and supplies for this work will allow ODF the capacity to administer and develop the programs and associated rules, oversee any contracts and agreements, and conduct projects necessary to meet the goals of the bill.

The bill directs ODF to increase overall wildfire response capacity. For this, ODF will need to establish and maintain an expanded system of automated smoke detection cameras, which includes staffing in detection centers. In addition to this work, the Department will need to assess the current wildfire response capacity, identify gaps and needs, and increase response capacity to assist with mitigation and wildfire response efforts. The bill provides \$20,827,651 total funds and 93 positions (65.40 FTE) to perform assessment work and build capacity in the Department. An additional \$15,000,000 of one-time General Fund is provided for the purpose of providing rate subsidy to offset landowner assessment rates attributable to increased wildfire response capacity required, as part of the bill. Finally, an additional \$4,500,000 General Fund is provided for assistance to non-governmental units for wildfire response capacity issues.

The Department is also required to establish a small woodland grant program to provide competitive grants to support small woodland owners in reducing wildfire risk, through the restoration of landscape resiliency and the reduction of hazardous fuels on the owners' small woodlands. ODF will receive \$5,000,000 General Fund for this program.

#### **Department of Human Services**

The bill designates DHS as the lead state agency for clean air shelter operations. To perform this work, DHS will coordinate with OHA in setting priorities for awarding grants; consult and collaborate with OHA to align practices for voluntary evacuation and emergency sheltering operations; and provide support to local agencies that take lead roles in operating and planning clean air shelters in the local agencies' jurisdiction. The Subcommittee recommended a one-time \$5,187,411 General Fund appropriation and one limited duration position (1.00 FTE). This funding includes personal services and related services and supplies for one Administrative Specialist 2 position to work with existing staff to support the administration and disbursement of grant funds, as well as \$5,000,000 in grant funds.

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

The bill establishes the Oregon Wildfire Workforce Corps Program to reduce the risk wildfire poses to communities and critical infrastructure, as well as the Oregon Wildfire Workforce Corps Fund for grants and administrative expenses of the program. The bill also establishes the Oregon Wildfire Workforce Advisory Committee, within HECC, to manage the Oregon Wildfire Workforce Corps Program. The Oregon Wildfire Workforce Advisory Committee is responsible for administering a grant process that provides funding to support the work conducted by the

Oregon Wildfire Workforce Corps Program. The Committee is required to consult with ODF to ensure the grant process awards funds to proposals that protect at-risk communities and infrastructure within the wildland-urban interface. The Committee is required to submit a biennial report to a committee of the legislature regarding the expenditure of moneys deposited in the Oregon Wildfire Workforce Corps Fund. The Subcommittee recommended an appropriation of \$11,643,668 General Fund and three positions (3.00 FTE). The funding includes \$10,000,000 to be deposited into the Oregon Conservation Corps Fund, \$1,000,000 to match private donations that are donated for the purposes of funding grant supported projects related to the Oregon Conservation Corps Program, as well as personal services and supplies costs to support program operations.

In addition to the funding for HECC to administer the program, the Subcommittee recommended an additional appropriation of \$1,138,040 General Fund to HECC, to be distributed to Oregon State University. This includes funding for development and maintenance of the wildfire risk map, hosting costs associated with the map, and collaboration with ODF on the development of the 20-year strategic plan for landscape restoration.

#### **Office of the Governor**

The bill requires the Office of the Governor to appoint a State Wildfire Programs Director and specifies the duties of the Director, which include overseeing implementation of requirements of the bill, coordinating and integrating activities of state agencies and other entities, and supervising staffing of the Wildfire Programs Advisory Council. The bill establishes the Wildfire Programs Advisory Council to advise and assist the Director. DCBS, DLCD, ODF, and the Office of the State Fire Marshal shall provide support to the Council and the Director; the OSU Extension Service will designate a person to staff the Council. For the Office of the Governor, the Subcommittee recommended a one-time appropriation of \$497,541 General Fund and one limited duration Principle Executive Manager H position (1.00 FTE), this amount also includes services and supplies costs associated with the position.

#### **Oregon Health Authority**

The bill directs OHA, in consultation with ODHS, to establish and implement a grant program that allows local governments to establish emergency clean air shelters and equip public buildings with smoke filtration systems so these buildings can serve as cleaner air spaces during poor air quality events. The bill also requires OHA to establish a program to increase the availability of smoke filtration systems among persons more vulnerable to the health effects of wildfire smoke who reside in areas susceptible to wildfire smoke and authorizes OHA to issue grants for the purchase of smoke filtration devices. OHA is required to report periodically to a committee of the legislature on the use of clean air shelters, smoke filtration systems, and the effectiveness of these programs.

The Subcommittee recommended \$4,768,812 one-time General Fund and four limited duration positions (3.13 FTE). This funding includes \$4 million in grant funds, as well as the following positions: one Research Analyst 4 position to work directly with Medicaid information to determine the need of the individual requesting a grant and to work with additional data to determine the other conditions that qualify the grant request; one Operations and Policy Analyst 3 position to work with other agencies outlined in the measure to write rules and policy for



both the clean air shelter grant program and the smoke filtration system grants; one Fiscal Analyst 2 position to process the approved grant requests, work with the Office of Contracts and Procurement and Budget, and report on grants established under both programs; and, one Operations and Policy Analyst 3 position in the Public Health Division to evaluate public health messaging around clean air shelters, support the setting of priorities for awarding grants, analyze population and geospatial hazard data, and evaluate performance of clean air shelters from a public health emergency operations perspective.

**Department of State Police – Office of the State Fire Marshal**

The bill directs OSFM to establish minimum defensible space requirements for wildfire risk reduction on lands in areas identified on the comprehensive statewide map of wildfire risk as within the wildland-urban interface. The measure defines “defensible space” as a natural or human-made area in which material capable of supporting the spread of fire has been treated, cleared, or modified to slow the rate and intensity of advancing wildfire and allow space for fire suppression operations to occur. In establishing the requirements, OSFM must consult with the Oregon Fire Code Advisory Board and select standards from the framework set forth in the International Wildland-Urban Interface Code published by the International Code Council. Subject to additional local requirements, the requirements must apply statewide for all lands of the type identified in the map. OSFM must periodically reexamine the standards set forth in the International Wildland-Urban Interface Code and update the State Fire Marshal’s standards to reflect current best practices.

To implement the Community Risk Reduction Program, to administer and enforce minimum defensible space standards, and to increase the office’s wildfire readiness and response capacity, the Subcommittee appropriated \$13,506,889 General Fund and authorized 56 positions (49.73 FTE). This funding includes services and supplies and capital outlay expenditures associated with each new position. Positions will be allocated as follows:

- 14 positions for fire response coordination, safety response capacity, fire leadership, support for the Incident Management Teams, and fire prevention strategies.
- 11 positions to implement the Fire Adapted Communities and Community Preparedness goals identified in the November 2019 Governor’s Council on Wildfire Response report. These positions will prepare communities for fire by identifying, defining, and prioritizing the risk to Oregon communities and utilizes an integrated and strategic investment of resources to reduce fire occurrence and impact. Targeted efforts include improving structural resiliency to wildfire, enhancing defensible space for homes and surrounding structures, ensuring adequate access and egress in the event of wildfire events, and overall improvement of structural fire prevention efforts through community risk reduction efforts.
- 12 positions for compliance inspections required by the new wildland-urban interface defensible space standards.
- 11 positions for the Community Risk Reduction program, including three positions to administer grants from the Community Risk Reduction Fund (below).
- 3 Geographic Information System specialists for mapping related to the new defensible space requirements
- 5 management and administrative support positions

For community activities and educational programs required for the Community Risk Reduction program, the Subcommittee recommended an appropriation of \$7,000,000 General Fund, and appropriated \$25,000,000 General Fund for deposit into the Community Risk Reduction Fund. Other Funds expenditure limitation of \$25,000,000 was approved for expenditures from the Community Risk Reduction Fund. Moneys in the Fund are continuously appropriated to the OSFM to carry out community risk reduction and local government financial assistance.

The bill directs OSFM to modernize and enhance the Oregon Fire Mutual Aid System to increase the office's wildfire readiness and response capacity. The Subcommittee approved \$55 million General Fund to support fire prevention and response personnel, to pre-position firefighting resources statewide, and to enter into contracts for fire prevention, suppression, coordination, and response.

#### **Military Department – Office of Emergency Management**

The bill directs OEM to update its statewide emergency plan as necessary to prepare for or respond to wildfire emergencies on an area-wide or statewide basis. OEM shall coordinate with cities, counties, adult foster homes, health care and residential facilities, and OHA to establish local or private procedures to prepare for emergencies related to wildfire. The coordinated activities may include providing training, carrying out exercises and promoting community education. OEM will receive an appropriation of \$700,003 General Fund, including two permanent full-time positions (2.00 FTE). The positions include one PEM E to manage the program and an Operation and Policy Analyst 4 to coordinate the public private partnership.

#### **Public Utility Commission**

The bill directs PUC to periodically convene workshops to help public utility providers develop and share information for the identification, adoption and carrying out of best practices regarding wildfires, including, but not limited to, risk-based wildfire protection and risk-based wildfire mitigation procedures and standards. The measure requires a public utility that provides electricity to have, and operate in compliance with, a risk-based wildfire protection plan approved by PUC. In consultation with ODF and local emergency services agencies, PUC must evaluate and approve or approve with conditions a public utility's wildfire protection plan within 180 days of receiving the plan. The Subcommittee recommended \$324,286 Other Funds expenditure limitation and one permanent position (1.00 FTE). The funding supports one Utility and Energy Analyst 3 position, as well as related Services and Supplies costs to carry out the work required in the bill.



Department of Environmental Quality, Department of Forestry, Oregon Department of Human Services, Higher Education Coordinating Commission,  
 Office of the Governor, Oregon Health Authority, Department of State Police, Oregon Military Department, Public Utility Commission  
 Renee Klein - 971-283-1841 and Michelle Lisper 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE		
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED					
<b>SUBCOMMITTEE ADJUSTMENTS</b>															
<b>Department of Environmental Quality</b>															
<b>SCR001 - Air Quality</b>															
Personal Services	\$ 1,131,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,131,519	7	5.81
Services and Supplies	\$ 691,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 691,309		
Special Payments	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		
<b>Department of Forestry</b>															
<b>SCR 008 - Agency Administration</b>															
Personal Services	\$ -	\$ -	\$ 1,191,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,191,605	6	6.00
Services and Supplies	\$ -	\$ -	\$ 275,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,753		
<b>SCR010 - Fire Protection</b>															
Personal Services	\$ 3,749,727	\$ -	\$ 8,417,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,166,936	88	60.40
Services and Supplies	\$ 3,939,170	\$ -	\$ 2,152,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,091,878		
Special Payments	\$ 17,454,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,454,915		
Capital Outlay	\$ 467,423	\$ -	\$ 944,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412,155		
<b>SCR 020 - Equipment Pool</b>															
Personal Services	\$ 414,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,884	2	2.00
Services and Supplies	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000		
<b>SCR 040 - Federal Forest Restoration</b>															
Personal Services	\$ 2,307,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,307,897	12	12.00
Services and Supplies	\$ 23,637,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,637,731		
<b>Oregon Department of Human Services</b>															
<b>SCR 010-40 - Central Services</b>															
Personal Services	\$ 145,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,890	1	1.00
Services and Supplies	\$ 41,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,521		
Special Payments	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
<b>Higher Education Coordinating Commission</b>															
<b>SCR 206 - Workforce Investments</b>															
Personal Services	\$ 560,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,203	3	3.00
Services and Supplies	\$ 83,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,465		
Special Payments-6060 Intra-Agency GF Transfer	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Special Payments	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED						
<b>SCR 210 - Public University State Programs</b>														
Special Payments	\$ 1,138,040		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			1,138,040	
<b>Office of the Governor</b>														
<b>SCR 001 - General Program</b>														
Personal Services	\$ 466,774		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			466,774	1
Services and Supplies	\$ 30,767		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			30,767	
<b>Oregon Health Authority</b>														
<b>SCR 030-01 Health Systems Division</b>														
Personal Services	\$ 434,821		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			434,821	3
Services and Supplies	\$ 98,637		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			98,637	
Special Payments	\$ 4,000,000		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			4,000,000	
<b>SCR 030-05 Public Health</b>														
Personal Services	\$ 197,238		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			197,238	1
Services and Supplies	\$ 38,116		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			38,116	
<b>Department of State Police</b>														
<b>SCR 044 - Office of the State Fire Marshall</b>														
Personal Services	\$ 11,162,139		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			11,162,139	56
Services and Supplies	\$ 1,749,750		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			1,749,750	
Special Payments	\$ 62,000,000		- \$	25,000,000	- \$	- \$	- \$	- \$	- \$	- \$			87,000,000	
Special Payments-6060 Intra-Agency GF Transfer	\$ 25,000,000		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			25,000,000	
Capital Outlay	\$ 595,000		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			595,000	
<b>Oregon Military Department</b>														
<b>SCR 003 - Office of Emergency Management</b>														
Personal Services	\$ 579,857		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			579,857	2
Services and Supplies	\$ 120,146		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$			120,146	
<b>Public Utility Commission</b>														
<b>SCR 001 - Utility Regulation</b>														
Personal Services	\$ -		- \$	267,630	- \$	- \$	- \$	- \$	- \$	- \$			267,630	1
Services and Supplies	\$ -		- \$	56,656	- \$	- \$	- \$	- \$	- \$	- \$			56,656	
<b>TOTAL SUBCOMMITTEE ADJUSTMENTS</b>	\$ 181,842,024		- \$	38,306,293	- \$	- \$	- \$	- \$	- \$	- \$			220,148,317	183
														147.07

**SB 5505 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Girod

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

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

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

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

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

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**Various  
2021-23**

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

## Budget Summary

None.

### Summary of Capital Construction Subcommittee Action

Senate Bill 5505 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee approved bond authorizations in Senate Bill 5505 for the following purposes:

#### General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of \$120,000,000 to fund grants to Public Universities and Community Colleges to finance six new capital projects for Public Universities, six new capital projects for Community Colleges, and five reauthorized capital projects approved during previous legislative sessions for Community Colleges. The proceeds of the bonds will be used to provide grants through grant programs administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.
2. The Subcommittee approved Article XI-H general obligation bond authority of \$10,300,000, which includes \$10,000,000 in net proceeds and \$300,000 for costs of issuing the bonds, for the Department of Environmental Quality (DEQ) to finance pollution control facilities or related activities. Net proceeds will replenish DEQ's Industrial Orphan Site Account, which is used to investigate and cleanup highly contaminated sites.
3. The Subcommittee approved Article XI-M general obligation bond authority of \$111,300,000, which includes net proceeds of \$110,000,000 and \$1,300,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of \$50,750,000, which includes net proceeds of \$50,000,000 and \$750,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for seismic rehabilitation of public education buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for seismic rehabilitation of emergency services buildings through grant programs administered by the Oregon Business Development Department.

4. The Subcommittee approved Article XI-P general obligation bond authority of \$126,090,000, which includes \$125,000,000 in net proceeds and \$1,090,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through the Oregon School Capital Improvement Matching program administered by the Oregon Department of Education.
5. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of \$1,254,710,636 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.
  - Department of Revenue, Electronic Valuation Information System: approved \$4,245,000 Article XI-Q bonds to finance \$4,157,000 of project costs and \$88,000 for costs of issuing the bonds. The project is to implement a new property tax appraisal information system to modernize and replace current disparate systems and tools that are used to manage the property valuation processes.
  - Oregon Military Department, Ashland Armory Service Life Extension: approved \$5,480,000 Article XI-Q bonds to finance \$5,373,235 of project costs and \$106,765 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Ashland Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.
  - Oregon Military Department, Corvallis Armory Service Life Extension: approved \$4,375,000 Article XI-Q bonds to finance \$4,317,605 of project costs and \$57,395 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Corvallis Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical, and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping, and fencing.
  - Oregon Military Department, Resiliency Grant Fund: approved \$10,210,000 Article XI-Q bonds to finance \$10,000,000 of project costs and \$210,000 for costs of issuing the bonds. The bond proceeds will be used to purchase emergency preparedness equipment, which will be owned by the Oregon Military Department and distributed to local governments and other federal tax-exempt qualified recipients through the Office of Emergency Management State Preparedness and Incident Response Equipment Grant (SPIRE) program. A maximum of \$2,000,000 may be spent on urban search and rescue preparedness equipment.

- Oregon Military Department, Washington County Readiness Center: approved \$5,410,000 Article XI-Q bonds to finance \$5,300,000 of project costs and \$110,000 for costs of issuing the bonds. The project is to construct a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. The bond proceeds will be used as matching funds for a federal grant.
- Oregon State Police, Central Point Office Expansion: approved \$34,435,000 Article XI-Q bonds to finance \$33,961,269 of project costs and \$473,731 for costs of issuing the bonds. The project is to remodel and expand 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.
- Oregon State Police, Springfield Forensic Lab and Medical Examiner's Office: approved \$62,710,000 Article XI-Q bonds to finance \$61,982,733 of project costs and \$727,267 for costs of issuing the bonds. The project is for the design and construction of a new forensic lab and medical examiner facility in Springfield.
- Oregon State Police, Springfield Patrol Area Command Office: approved \$14,490,000 Article XI-Q bonds to finance \$14,261,687 of project costs and \$228,313 for costs of issuing the bonds. The project is for the design and construction of a new command office facility in Springfield, including a warehouse for storage.
- Department of Corrections, Capital Improvement and Renewal: approved \$70,745,000 Article XI-Q bonds to finance \$70,000,000 of project costs and \$745,000 for costs of issuing the bonds. The project is to address capital improvements at multiple facilities, including replacement or improvement of roofs, HVAC, hardscaping, plumbing, electrical systems, communication and security systems, and other building elements.
- Department of Corrections, Electronic Health Records: approved \$13,635,000 Article XI-Q bonds to finance \$13,400,000 of project costs and \$235,000 for costs of issuing the bonds. The project is to acquire and implement an information technology solution to track the health care records of adults in custody. The solution will replace paper based tracking and may be a commercial off-the-shelf system or a software as a service system. The bond proceeds will be used for costs that are eligible to be capitalized, which may include software acquisition or licensing, software configuration and interfaces, coding, hardware, installation to hardware, and testing.

- Department of Corrections, Off-Net Telephone Infrastructure: approved \$3,825,000 Article XI-Q bonds to finance \$3,770,433 of project costs and \$54,567 for costs of issuing the bonds. The project is to design, purchase, and implement a centralized Voice over Internet Protocol (VoIP) communications system for use in multiple institutions to replace outdated legacy telephone systems.
- Oregon Youth Authority, Camp Riverbend Dorm Renovation: approved \$6,975,000 Article XI-Q bonds to finance \$6,867,101 of project costs and \$107,899 for costs of issuing the bonds. The project involves capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility, including the Riverbend building and the Hilgard building.
- Oregon Youth Authority, Capital Improvements: approved \$11,060,000 Article XI-Q bonds to finance \$4,152,319 of reauthorized projects costs plus \$6,742,239 of new project costs and \$165,442 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures at multiple facilities to address needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Youth Authority, Control Room Renovations: reauthorized \$1,300,000 Article XI-Q bonds to finance \$1,195,000 of project costs and \$105,000 for costs of issuing the bonds. The project involves capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.
- Oregon Youth Authority, JJIS IT System Modernization: approved \$7,870,000 Article XI-Q bonds to finance \$7,756,531 of project costs and \$113,469 for costs of issuing the bonds. The project is to modernize the Juvenile Justice Information System (JJIS) to replace the current legacy system with a web-based case management information technology solution.
- Oregon Youth Authority, MacLaren Infirmary and Pharmacy Renovation and Expansion: reauthorized \$1,720,000 Article XI-Q bonds to finance \$1,679,000 of project costs and \$41,000 for costs of issuing the bonds. The project involves capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.
- Oregon Youth Authority, MacLaren West Cottages Renovations: approved \$20,795,000 Article XI-Q bonds to finance \$12,478,547 of reauthorized project costs plus \$8,000,000 of new project costs and \$316,453 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel multiple living units on the west side of the campus at MacLaren Youth Correctional Facility.



- Oregon Youth Authority, Oak Creek Medical and Dental Clinic Renovations: reauthorized \$710,000 Article XI-Q bonds to finance \$675,385 of project costs and \$34,615 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Youth Authority, Rogue Valley Facility Improvements: reauthorized \$7,110,000 Article XI-Q bonds to finance \$6,974,243 of project costs and \$135,757 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel four living units at the Rogue Valley Youth Correctional Facility.
- Oregon Youth Authority, Tillamook Dorm Renovation: approved \$10,495,000 Article XI-Q bonds to finance \$10,279,899 of project costs and \$215,101 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.
- Oregon Youth Authority, Tillamook Medical and Dental Renovations: reauthorized \$690,000 Article XI-Q bonds to finance \$652,775 of project costs and \$37,225 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.
- Oregon Health Authority, Oregon State Hospital Salem Well Water Treatment Facility: approved \$4,555,000 Article XI-Q bonds to finance \$4,492,750 of project costs and \$62,250 for costs of issuing the bonds. The project is to construct a well water treatment facility and potable water storage tank to provide a backup water supply for the Oregon State Hospital in Salem to be used in the event of disruption or contamination of the city water supply.
- Oregon Health Authority, Oregon State Hospital Salem/Junction City Automated Dispensing Cabinets: approved \$3,555,000 Article XI-Q bonds to finance \$3,500,000 of project costs and \$55,000 for costs of issuing the bonds. The project is to replace approximately 40 automated medication dispensing cabinets deployed throughout patient care areas on the Salem and Junction City campuses of the Oregon State Hospital. The project includes replacement of the computers in each cabinet.
- Higher Education Coordinating Commission, FAMIS System Replacement: approved \$5,105,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project is to acquire and implement an information technology system to replace the existing Financial Aid Management Information System (FAMIS) that is used for administration of financial aid programs.

- Oregon Department of Education, Oregon School for the Deaf ADA Restrooms: approved \$1,065,000 Article XI-Q bonds to finance \$1,024,625 of project costs and \$40,375 for costs of issuing the bonds. The project is to improve Americans with Disabilities Act (ADA) accessibility in restrooms throughout the Oregon School for the Deaf campus.
- Oregon Department of Education, Oregon School for the Deaf Fire Alarm System Replacement: approved \$3,145,000 Article XI-Q bonds to finance \$3,091,923 of project costs and \$53,077 for costs of issuing the bonds. The project is to replace the fire alarm system throughout the Oregon School for the Deaf campus.
- Oregon Department of Education, Oregon School for the Deaf Windows Upgrade: approved \$1,425,000 Article XI-Q bonds to finance \$1,383,452 of project costs and \$41,548 for costs of issuing the bonds. The project is to replace windows with energy efficient windows in facilities at the Oregon School for the Deaf.
- Oregon Department of Forestry, Capital Improvements: approved \$2,464,209 Article XI-Q bonds to finance \$2,431,809 of project costs and \$32,400 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities.
- Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved \$1,136,227 Article XI-Q bonds to finance \$1,115,640 of project costs and \$20,587 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.
- Oregon Parks and Recreation Department, State Parks Capital Improvement and Renewal: approved \$50,750,000 Article XI-Q bonds to finance \$50,000,000 of project costs and \$750,000 for costs of issuing the bonds. The project is to finance the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.
- Oregon Department of Fish and Wildlife, Capital Improvement and Renewal: approved \$5,105,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project involves making capital improvements to replace buildings and address deferred maintenance at various facilities.
- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing: approved \$413,490,000 Article XI-Q bonds to finance \$410,000,000 of project costs and \$3,490,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will

take an operational or ownership interest to provide affordable housing for 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. The authorization includes up to \$60,000,000 to fund qualified LIFT Rental applications from the 2021 Notice of Funding Availability period that did not receive funding due to inadequate resources. This will expedite the delivery of 635 affordable homes in Tillamook, Salem, Umatilla, Lincoln City, Tigard, and Portland.

- Oregon Judicial Department, Benton County Courthouse: approved \$20,730,000 Article XI-Q bonds to finance \$20,383,129 of project costs and \$346,871 for costs of issuing the bonds. The project is to construct a new facility to replace the Benton County Courthouse. Proceeds will be deposited in the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) to support state matching funds for the project.
- Oregon Judicial Department, Clackamas County Courthouse: approved \$95,400,000 Article XI-Q bonds to finance \$94,500,000 of project costs and \$900,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Clackamas County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.
- Oregon Judicial Department, Crook County Courthouse: approved \$11,885,000 Article XI-Q bonds to finance \$11,700,000 of project costs and \$185,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Crook County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.
- Oregon Judicial Department, Linn County Courthouse: approved \$16,110,000 Article XI-Q bonds to finance \$15,900,000 of project costs and \$210,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse. Proceeds will be deposited in the OCCCIF to support state matching funds for the project.
- Oregon Judicial Department, Supreme Court Building Renovation: approved \$21,950,000 Article XI-Q bonds to finance \$21,700,000 of project costs and \$250,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety upgrades.
- Legislative Administration Committee, Document Publishing and Management System: approved \$4,310,000 Article XI-Q bonds to finance \$4,250,000 of project costs and \$60,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.

#### Dedicated Fund Obligations

6. The Subcommittee approved a \$180,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.
7. The Subcommittee approved Article XI-F(1) general obligation bond authority of \$114,505,000 to fund loans to Public Universities through the Higher Education Coordinating Commission to finance three capital projects. The projects are described later in this report.
8. The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds are used as matching funds for federal Clean Water State Revolving Fund (CWSRF) capitalization grants and provide low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution.
9. The Subcommittee approved a \$50,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I(2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.
10. The Subcommittee approved Article XI-Q general obligation bond authority of \$224,634,564 to finance all or a portion of the following projects:
  - Department of Administrative Services, Executive Building Interior and Seismic Renovation: approved \$45,620,000 Article XI-Q bonds to finance \$45,000,000 of project costs and \$620,000 for costs of issuing the bonds. The project involves renovation of the Executive Building, including seismic updates and upgrades of the exterior envelope and the building systems including electrical, mechanical, plumbing, and fire sprinkler systems. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Justice Building Exterior Renovations: reauthorized \$3,555,000 Article XI-Q bonds to finance \$3,500,000 of project costs and \$55,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, North Valley Complex Infrastructure Upgrades/Tenant Improvements: approved \$60,820,000 Article XI-Q bonds to finance \$60,000,000 of project costs and \$820,000 for costs of issuing the bonds. The project is to renovate the North Valley Complex in Wilsonville and make tenant improvements and related site improvements to ready the building for use by multiple agencies. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Portland State Office Building Improvements: reauthorized \$8,730,000 Article XI-Q bonds to finance \$8,600,000 of project costs and \$130,000 for costs of issuing the bonds. The project is to replace the exterior windows;

- replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).
- Department of Administrative Services, Revenue Building Electrical System Upgrades: reauthorized \$7,120,000 Article XI-Q bonds to finance \$7,000,000 of project costs and \$120,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Yellow Parking Lot Paving: approved \$4,055,000 Article XI-Q bonds to finance \$4,000,000 of project costs and \$55,000 for costs of issuing the bonds. The project involves paving the existing gravel Yellow Parking Lot in the Capitol Mall area and making necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Oregon Department of Forestry, Capital Improvements: approved \$2,420,791 Article XI-Q bonds to finance \$2,388,962 of project costs and \$31,829 for costs of issuing the bonds. The project involves making capital improvements to address deferred maintenance at various facilities. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Oregon Department of Forestry, Toledo Facility Replacement Phase II: approved \$1,578,773 Article XI-Q bonds to finance \$1,550,167 of project costs and \$28,606 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Oregon Liquor Control Commission, Liquor Warehouse Conveyor System: approved \$10,175,000 Article XI-Q bonds to finance \$10,000,000 of project costs and \$175,000 for costs of issuing the bonds. The project is to acquire and install a new conveyor and order fulfillment system for use in the agency's new warehouse. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Oregon Liquor Control Commission, Liquor Warehouse Land and Building: approved \$53,170,000 Article XI-Q bonds to finance \$52,537,265 of project costs and \$632,735 for costs of issuing the bonds. The project includes the purchase of land and the design and construction of a new warehouse and headquarters for agency operations. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Oregon Liquor Control Commission, Liquor Warehouse Management IT System: approved \$27,390,000 Article XI-Q bonds to finance \$27,000,000 of project costs and \$390,000 for costs of issuing the bonds. The project is to acquire and implement an



information technology system to replace legacy systems for warehouse management, licensing, and enforcement. Debt service on the bonds will be paid using agency resources (Other Funds).

11. The Subcommittee approved Other Financing Agreements authority of \$100,000,000 for other financing agreements, including capital leases and real estate lease-purchase or similar agreements for the purchase, construction, or improvement of real property, for the Department of Administrative Services. The payments related to financing agreements will be paid using agency resources (Other Funds).

#### Revenue Bonds

12. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of \$500,000,000 and pass-through revenue bond authority of \$1,300,000,000.
13. The Subcommittee approved the Department of Transportation direct revenue bond authority of \$880,000,000 for the issuance of Highway User Tax revenue bonds.
14. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of \$30,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of \$600,000,000 for Industrial Development bonds and \$2,500,000 for the Beginning and Expanding Farmer Loan Program was also approved.
15. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of \$492,440,000. This amount provides funding for 55 projects authorized in Senate Bill 5534. A list of Lottery Revenue Bond projects can be found in SB 5534.
16. The Subcommittee approved pass-through revenue bond authority of \$1,000,000,000 for the Oregon Facilities Authority.

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

#### Higher Education Coordinating Commission

##### HECC - Public Universities

The Subcommittee approved 10 new capital projects for public universities to finance total project costs of \$445,905,100. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G and Article XI-Q general obligation bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. Each university must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. The proceeds of Article XI-F(1) bonds will be used to provide loans from HECC to the applicable public university, and the debt service on the

Article XI-F(1) bonds will be paid by HECC with Other Funds using loan repayments received from the applicable university made with university resources. The approved projects are listed below.

All Public Universities

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

- Capital Improvement and Renewal: approved \$80,810,000 Article XI-Q bonds to finance \$80,000,000 of project costs and \$810,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

Eastern Oregon University

- Inlow Hall Renovation, Phase II: approved \$17,920,200 Article XI-Q general obligation bonds to finance \$17,700,200 of project costs and \$220,000 for costs of issuing the bonds and \$600,000 Article XI-G general obligation bonds to finance \$564,900 of project costs and \$35,100 for costs of issuing the bonds. The project is to renovate Inlow Hall including improvements to the roofing system, building envelope, HVAC systems, and seismic updates. The project also includes the remodel of offices, attic, basement, and student support areas to optimize the use of space.

Oregon Institute of Technology

- Residence Hall: approved \$55,650,000 Article XI-F(1) general obligation bonds to finance \$55,000,000 of project costs and \$650,000 for costs of issuing the bonds. The project is to construct a new facility for student housing with approximately 900 beds and study space on the Klamath Falls campus.
- OMIC R&D Center for Additive Manufacturing Innovation Phase II: approved \$5,105,000 Article XI-Q general obligation bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project is to construct two new research labs within the Research and Development (R&D) facility, including a powdered metal handling vault and airlock to support the addition of laser powder bed fusion and binder jetting methods of additive manufacturing to the facility. The project also includes completion of office space, including conference rooms and collaborative space for manufacturers to work on site with OMIC R&D and partner university researchers to develop and evaluate additive related research projects.

Oregon State University



- Cascades Student Success Center: approved \$8,930,000 Article XI-Q general obligation bonds to finance \$8,800,000 of project costs and \$130,000 for costs of issuing the bonds and \$5,105,000 Article XI-G general obligation bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project is to construct a new Student Success Center on the Cascades Campus which will be used to provide academic and career advising, tutoring, mental health counseling, study spaces and a health wellness center.
- Cordley Hall Renovation, Phase II: approved \$61,690,000 Article XI-Q general obligation bonds to finance \$61,000,000 of project costs and \$690,000 for costs of issuing the bonds and \$25,375,000 Article XI-G general obligation bonds to finance \$25,000,000 of project costs and \$375,000 for costs of issuing the bonds. The project is to renovate Cordley Hall, including improvements related to accessibility, safety, seismic upgrades and mechanical and electrical system efficiency. Interior spaces will also be renovated, such as laboratories, classrooms and offices. In addition, the project includes construction of a new cooling plant building adjacent to Cordley Hall.
- Reser Stadium West Grandstands: approved \$40,555,000 Article XI-F(1) general obligation bonds to finance \$40,000,000 of project costs and \$555,000 for costs of issuing the bonds. The project is to replace the west grandstands of the football stadium, including replacement of the grandstands and enclosed fan seating areas, restrooms, concessions, press boxes, and athletic support spaces. In addition, the project includes replacement or improvements to adjacent parking, pedestrian paths, and fire and travel lanes. This project may also include interior space for academics or a health care partner.

#### Portland State University

- Gateway Center Reuse and Extension: approved \$45,585,000 Article XI-Q general obligation bonds to finance \$45,000,000 of project costs and \$585,000 for costs of issuing the bonds, and \$5,105,000 Article XI-G general obligation bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds, and \$18,300,000 Article XI-F(1) general obligation bonds to finance \$18,000,000 of project costs and \$300,000 for costs of issuing the bonds. The project is to renovate the existing Art Building and construct an addition on an adjacent lot to expand space available for the School of Art and Design, the Center for Student Health and Counseling, and the Speech and Hearing Sciences program. The project includes adding laboratory spaces, as well as improving and expanding spaces for classrooms, student study and collaboration, student mentoring and advising, and exhibition spaces. In addition, the facility will be designed to include private sector commercial space.

#### University of Oregon

- Heritage Building Renovation: approved \$53,285,000 Article XI-Q general obligation bonds to finance \$52,650,000 of project costs and \$635,000 for costs of issuing the bonds and \$5,960,000 Article XI-G general obligation bonds to finance \$5,850,000 of project costs and \$110,000 for costs of issuing the bonds. The project is to renovate the Heritage Building, including classrooms, faculty offices, and the

theatrical performance hall. The renovation will update and modernize classrooms and workstations, as well as address deferred maintenance, safety issues, and building and site code violations.

#### Western Oregon University

- Student Success Center: approved \$20,920,000 Article XI-Q general obligation bonds to finance \$20,680,000 of project costs and \$240,000 for costs of issuing the bonds and \$695,000 Article XI-G general obligation bonds to finance \$660,000 of project costs and \$35,000 for costs of issuing the bonds. The project is to construct a new Student Success Center building that will house student services such as advising, tutoring, student support groups, computer labs, and smart classrooms. The new facility will be located on the site of the existing Old Education Building, which will be demolished.

#### HECC - Community Colleges

- The Subcommittee approved six new capital projects and reauthorized five capital projects approved in prior biennia for community colleges to finance total project costs of \$75,946,994. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.
- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: reauthorized \$6,615,000 Article XI-G bonds to finance \$6,500,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The constitutionally required match for the Article XI-G bonds is expected to be provided from various sources, which may include grants, donations, or a local bond levy.
  - Central Oregon Community College – Classroom Building Redmond Campus: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new classroom building on the campus in Redmond. The facility will include science and computer laboratories, classrooms, student study areas, and support spaces. In addition, the project will include instructional technology and technology infrastructure. The community college will provide the constitutionally required match for the Article XI-G bonds through various sources, which may include a local bond levy, capital campaign donations and/or grant proceeds.
  - Chemeketa Community College – Building 7 Remodel: approved \$8,125,000 in Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to remodel the Physical Education facility (Building 7), including the redesign and

- remodel of learning spaces, upgrades of interior and exterior building components, and possibly targeted seismic reinforcements. The community college will provide the constitutionally required match for the Article XI-G bonds through college capital funds.
- Clatsop Community College – Maritime Science Building: reauthorized \$8,120,000 Article XI-G bonds to finance \$7,996,994 of project costs and \$123,006 for costs of issuing the bonds. The project includes the purchase of currently leased Marine and Environmental Research Training Station (MERTS) campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.
  - Klamath Community College – Childcare Resource Learning Center: approved \$1,540,000 Article XI-G bonds to finance \$1,500,000 of project costs and \$40,000 for costs of issuing the bonds. The project is to construct a new Childcare Learning Complex for education program students to complete course lab practicums and gain workforce experience through internships. The facility will include space for meetings, offices, and classrooms as well as common areas for student access to campus resources. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.
  - Linn-Benton Community College – Agricultural Center: approved \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new Agricultural Center for animal sciences instruction that will include a horse barn, arena, livestock barn, classroom building with laboratories, and related outbuildings. The facility is expected to provide fenced and managed acreage for livestock as well as covered pens and barns for animals and feed. The project also includes parking areas for instruction and college-sponsored events. The community college will provide the constitutionally required match for the Article XI-G bonds by issuing debt through a private bank placement.
  - Mt. Hood Community College – Accessibility Upgrades, Dental Hygiene Lab, and Deferred Maintenance: approved \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to improve accessibility, update classrooms and labs, and modernize elevators. In addition, the project includes replacing sidewalks and parking as well as improvements to address deferred maintenance such as replacement of roofs and building envelopes. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.
  - Oregon Coast Community College – Workforce Education and Resiliency Center: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.

- Rouge Community College – Transportation Technology Center: approved \$7,120,000 Article XI-G bonds to finance \$7,000,000 of project costs and \$120,000 for costs of issuing the bonds. The project is to construct a new facility on the Redwood Campus for instruction and training in the field of transportation technology. The facility will include inventory management, project storage, vehicle and equipment bays, lab preparation areas, faculty offices, student study areas, support staff offices and work areas. The project will also include purchase of instructional technology and technology infrastructure to enable connectivity to the existing technology network and expand the current capability for technology based instruction. The community college will provide the constitutionally required match for the Article XI-G bonds through a combination of funding from a capital campaign and a bond levy.
- Tillamook Bay Community College – Classroom/Office Building and Renovations: approved \$8,125,000 in Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new facility that will include classrooms, offices, support space and community event space. In addition, the project includes renovations to an existing building to provide additional classrooms, study areas, and student support offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a combination of donations, grants and a bond levy.
- Treasure Valley Community College – Nursing-Allied Health Professions Center: reauthorized \$5,015,000 Article XI-G bonds to finance \$4,950,000 of project costs and \$65,000 for costs of issuing the bonds. The project is to construct a new building to serve as a Nursing-Allied Health Professions Center that will provide classrooms and lab spaces for students, as well as an office suite for nursing instructor and instructional support spaces. The new facility is expected to be built on land owned by the community college. The college will provide the constitutionally required match for the Article XI-G bonds through fundraising.

Senate Bill 5505, SECTIONS 1 - 3.

Program Designation	2019-21 Legislatively Approved	2021-23 Governor's Budget	2021-23 Committee Recommendations	Changes from Governor's Budget
<b>GENERAL OBLIGATION BONDS</b>				
<b>General Fund Obligations</b>				
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 50,605,000	\$ 37,910,000	\$ 42,840,000	\$ 4,930,000
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 52,400,000	\$ 69,040,000	\$ 77,160,000	\$ 8,120,000
Dept of Environmental Quality (Art. XI-H)	\$ -	\$ 10,300,000	\$ 10,300,000	\$ -
Oregon Business Development Dept. (Art. XI-M)	\$ 101,240,000	\$ 110,995,000	\$ 111,300,000	\$ 305,000
Oregon Business Development Dept. (Art. XI-N)	\$ 20,270,000	\$ 50,620,000	\$ 50,750,000	\$ 130,000
Oregon Department of Education (Art. XI-P)	\$ 126,090,000	\$ 138,065,000	\$ 126,090,000	\$ (11,975,000)
Department of Administrative Services (Art. XI-Q)	\$ 788,914,223	\$ 1,069,371,580	\$ 1,254,710,636	\$ 185,339,056
<b>Dedicated Fund Obligations</b>				
Department of Veterans' Affairs (Art. XI-A)	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ -	\$ -	\$ 114,505,000	\$ 114,505,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
Housing and Community Services Dept (Art. XI-I(2))	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
Department of Administrative Services (Art. XI-Q)	\$ 50,135,777	\$ 202,788,420	\$ 224,634,564	\$ 21,846,144
<b>Total General Obligation Bonds</b>	<b>\$ 1,429,655,000</b>	<b>\$ 1,929,090,000</b>	<b>\$ 2,252,290,200</b>	<b>\$ 323,200,200</b>
<b>REVENUE BONDS</b>				
<b>Direct Revenue Bonds</b>				
Housing and Community Services Department	\$ 500,000,000	\$ 500,000,000	\$ 500,000,000	\$ -
Department of Transportation				
Highway User Tax	\$ 485,000,000	\$ 880,000,000	\$ 880,000,000	\$ -
Oregon Business Development Department	\$ 100,000,000	\$ 30,000,000	\$ 30,000,000	\$ -
Department of Administrative Services				
Lottery Revenue Bonds	\$ 247,075,000	\$ 342,545,000	\$ 492,440,000	\$ 149,895,000
<b>Total Direct Revenue Bonds</b>	<b>\$ 1,332,075,000</b>	<b>\$ 1,752,545,000</b>	<b>\$ 1,902,440,000</b>	<b>\$ 149,895,000</b>



**Pass Through Revenue Bonds**

Oregon Business Development Department									
Industrial Development Bonds	\$	600,000,000	\$	600,000,000	\$	600,000,000	\$	-	
Beginning and Expanding Farmer Loan Program	\$	5,000,000	\$	2,500,000	\$	2,500,000	\$	-	
Oregon Facilities Authority	\$	1,000,000,000	\$	1,000,000,000	\$	1,000,000,000	\$	-	
Housing and Community Services Department	\$	900,000,000	\$	900,000,000	\$	1,300,000,000	\$	400,000,000	
<b>Total Pass Through Revenue Bonds</b>	<b>\$</b>	<b>2,505,000,000</b>	<b>\$</b>	<b>2,902,500,000</b>	<b>\$</b>	<b>4,000,000,000</b>	<b>\$</b>	<b>400,000,000</b>	
<b>Total Revenue Bonds</b>	<b>\$</b>	<b>3,837,075,000</b>	<b>\$</b>	<b>4,255,045,000</b>	<b>\$</b>	<b>4,804,940,000</b>	<b>\$</b>	<b>549,895,000</b>	

**CERTIFICATES OF PARTICIPATION AND OTHER FINANCING AGREEMENTS**

Department of Administrative Services	\$	80,000,000	\$	201,240,000	\$	100,000,000	\$	(101,240,000)
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**Senate Bill 5505, SECTION 4  
Private Activity Bond Allocation for Calendar Years 2022 and 2023**

Allocation For:	2019-21 Legislatively Approved Budget		2021-23 Committee Recommendations	
	2020 Calendar Year	2021 Calendar Year	2022 Calendar Year	2023 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	\$ 2,500,000	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000
Oregon Housing & Community Services Department	\$250,000,000	\$250,000,000	\$250,000,000	\$250,000,000
Private Activity Bond Committee	\$147,524,865	\$147,524,865	\$151,862,385	\$151,862,385
<b>Totals</b>	<b>\$440,024,865</b>	<b>\$440,024,865</b>	<b>\$442,862,385</b>	<b>\$442,862,385</b>

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Johnson

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

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

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

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

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

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**Capital Construction – Various Agencies**

**2021-23**

**Capital Construction – Military Department and Higher Education Coordinating Commission**

**2019-21**

**Capital Construction – Military Department and Higher Education Coordinating Commission**

**2017-19**

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

SB 5506 A

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**Budget Summary**

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change from 2019- 21 Legislatively Approved	% Change
Other Funds Capital Construction	\$ 805,033,837	\$ 1,474,928,925	\$ 669,895,088	83.2%
Federal Funds Capital Construction	\$ 65,271,000	\$ 34,869,187	\$ (30,401,813)	-46.6%
Total	\$ 870,304,837	\$ 1,509,798,112	\$ 639,493,275	73.5%

**2019-21 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Boardman Tactical Unmanned Aerial Vehicle Facility (Federal Funds)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Umatilla Wastewater Treatment Facility & Water Supply Line (Federal Funds)	\$ 2,075,000	\$ 2,075,000	\$ 2,075,000	

**Higher Education Coordinating Commission**

Blue Mtn CC - Facility for Agricultural Resource Management, Ph II (Other Funds)	\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)	
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**2017-19 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Camp Umatilla Regional Training Institute Re-Set (Federal Funds)	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	
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**Higher Education Coordinating Commission**

Blue Mtn CC - Facility for Agricultural Resource Management, Ph II (Other Funds)	\$ (5,000,000)	\$ (5,000,000)	\$ (5,000,000)	
Clastsop CC - Maritime Science Building (Other Funds)	\$ (7,996,994)	\$ (7,996,994)	\$ (7,996,994)	
Mt. Hood CC - Maywood Park Center (Other Funds)	\$ (8,000,000)	\$ (8,000,000)	\$ (8,000,000)	
Oregon Coast CC - Workforce Education & Resiliency Center (Other Funds)	\$ (8,000,000)	\$ (8,000,000)	\$ (8,000,000)	

**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 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 National Guard Bureau and the Federal Aviation Administration.

### Summary of Capital Construction Subcommittee Action

SB 5506 provides six-year expenditure limitation for capital construction projects. Projects in excess of \$1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, SB 5506 extends the six-year expiration dates and expenditure limitations for specified projects as well as removes or modifies expenditure limitation amounts for specified projects approved 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 replacements for the Commerce Building, Salem Motor Pool, and the Agricultural Building; replacement of lighting packages and supporting electrical infrastructure for energy efficiency in multiple buildings; replacement and upgrade of elevator controls in various facilities; and upgrades to HVAC systems in multiple buildings.

**Gender Neutral Facilities and Mothers' Rooms:** \$10,000,000 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.

**Capitol Mall Parking Structure Improvements:** \$2,750,000 Other Funds (Capital Projects Fund) is approved to make structural and seismic safety repairs and storm water handling system repairs to the Capitol Mall parking structure as well as irrigation system repairs in the Capitol Park above the parking structure.

**Dome Building and Yaquina Hall Improvements:** \$1,500,000 Other Funds (Capital Projects Fund) is approved for parking lot and street improvement projects at the Dome Building and Yaquina Hall.

**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.

**Parking Lot Improvements and EV Charging Station Expansions:** \$2,000,000 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.

**Executive Building Interior and Seismic Renovation:** \$45,000,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Executive Building, including seismic updates and upgrades of the exterior envelope and the building systems including electrical, mechanical, plumbing, and fire sprinkler systems.

**North Valley Complex Infrastructure Upgrades/Tenant Improvements:** \$60,000,000 Other Funds (Article XI-Q Bonds) is approved to renovate the North Valley Complex in Wilsonville and make tenant improvements and related site improvements to ready the building for use by multiple agencies.

**Yellow Parking Lot Paving:** \$4,000,000 Other Funds (Article XI-Q Bonds) is approved to pave the existing gravel Yellow Parking Lot in the Capitol Mall area and make necessary site improvements related to storm water, landscaping and other site improvements. The project also includes a public electric vehicle charging component.

Oregon Military Department

**Ashland Armory Service Life Extension:** \$5,373,235 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Ashland Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

**Corvallis Armory Service Life Extension:** \$4,317,605 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Corvallis Armory, including seismic upgrades. The improvements will bring the facility into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include emergency enhancements and replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

**Camp Umatilla Barracks Facilities:** \$8,000,000 Federal Funds (National Guard Bureau) is approved to design and construct a National Guard transient training barracks for advanced skills trainees conducting training at Camp Umatilla's Regional Training Institute. The project includes construction of a barracks and associated utility services, information systems, fire detection and alarm systems, fixtures, furnishings and equipment, hazardous waste remediation and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements. In addition, the project includes construction of a new transient training open bay enlisted barracks at Camp Umatilla. The barracks will provide billeting space for soldiers and will include building systems both within and outside of the primary facility's perimeter including latrine, showers, and laundry with minimal site development, parking, and landscaping.

**Camp Umatilla Guard Shack:** \$1,100,000 Federal Funds (National Guard Bureau) is approved to construct a new controlled entry point, gate, and guardhouse at Camp Umatilla to improve operational readiness and comply with antiterrorism force protection requirements. The project will be permanent construction and include an improved entry point for commercial activities, a new gate, identification check station building (guard house), roadway improvements, truck inspection lane and barricade system.

**Washington County Readiness Center:** \$5,300,000 Other Funds (Article XI-Q Bonds) and \$22,700,000 Federal Funds (National Guard Bureau) is approved for construction of a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory. The project includes construction as well as providing utility services, information systems, fire detection and alarm systems, hazardous materials abatement and disposal, roads, walks, curbs, gutters, storm drainage, parking areas, and site improvements.

**Boardman Tactical Unmanned Aerial Vehicle Facility:** \$3,000,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2019-21 capital construction expenditure limitation established for construction of a new tactical unmanned aerial vehicle facility at the Naval Bombing Range in Boardman. The additional funding will be used to construct an off-grid power system for the tactical unmanned aerial vehicle operations building at the Naval Weapons System Training Facility. The project will include use of photovoltaics with battery storage and diesel backup generator power and may include additional resiliency features such as bio-mass wood pellet heating system with propane backup. Federal funds capital construction limitation is increased from \$12,000,000 to \$15,000,000 to utilize federal funds provided for the off-grid power system.

**Umatilla Wastewater Treatment Facility and Water Supply Line:** \$2,075,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2019-21 capital construction expenditure limitation established in the 2019 session and increased at the September 2020 meeting of the Emergency Board for construction of a new wastewater treatment system and a new main water supply line for potable water at Camp Umatilla. Federal funds capital construction limitation is increased from \$6,825,000 to \$8,900,000 to accommodate cost increases to complete the project.

**Camp Umatilla Regional Training Institute Re-Set:** \$4,200,000 Federal Funds (National Guard Bureau) is approved as an increase to the 2017-19 capital construction expenditure limitation established at the December 2018 meeting of the Emergency Board and increased at the September 2020 Emergency Board meeting for improvements to the Regional Training Institute at Camp Umatilla. Federal funds capital construction limitation is increased from \$20,800,000 to \$25,000,000 to utilize federal funds provided for the project.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Youth Challenge Armory (Other Funds) to December 31, 2021 and for the Camp Umatilla Regional Training Institute (Other Funds) to December 31, 2022.

The Subcommittee also approved the proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Armory and Field Maintenance Shop in Lebanon.

Oregon Youth Authority

**Camp Riverbend Dorm Renovation:** \$6,867,101 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility, including the Riverbend building and the Hilgard building.



**Capital Improvements:** \$6,742,239 Other Funds (Article XI-Q Bonds) is approved for capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.

**Maclaren West Cottages Renovations:** \$8,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel two living units on the west side of the campus at Maclaren Youth Correctional Facility.

**Tillamook Dorm Renovation:** \$10,279,899 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations to September 30, 2021 for the following projects: Rogue Valley Facility Improvements (Other Funds); CCTV Cameras (Other Funds); Deferred Maintenance and Capital Improvements (Other Funds); and Maclaren Facility Improvements (Other Funds).

Department of Corrections

**Capital Improvement and Renewal:** \$70,000,000 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.

**Off-Net Telephone Infrastructure:** \$3,508,206 Other Funds (Article XI-Q Bonds) is approved to design, purchase, and implement a centralized Voice over Internet Protocol (VoIP) communications system for use in multiple institutions to replace outdated legacy telephone systems.

Oregon State Police

**Central Point Office Expansion:** \$33,961,269 Other Funds (Article XI-Q Bonds) is approved to remodel and expand 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.

**Springfield Forensic Lab and Medical Examiner's Office:** \$61,982,733 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:** \$14,261,687 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 Transportation

**Meacham Maintenance Station:** \$12,000,000 Other Funds (fee revenue) is approved to construct a new Meacham Maintenance Station that will include heated and cold storage bays, a wash bay, and office space. The project also includes constructing a salt storage shed and an additional wash station, as well as drilling a new well.

**South Coast Maintenance Station:** \$16,200,000 Other Funds (fee revenue) is approved to design and begin site development for a new South Coast Maintenance Station to accommodate the consolidation of three obsolete maintenance stations into one location in Coos County. The sites being consolidated include two owned facilities, the Coos Bay and Davis Slough maintenance stations, and one leased facility, the Coquille construction office.

**Region 3-5 Headquarters HVAC Upgrades:** \$3,800,000 Other Funds (fee revenue) is approved to replace the HVAC systems and make other energy efficiency improvements in the region 3, region 4 and region 5 headquarters buildings and the region 4 Department of Motor Vehicles building.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the South Coast Maintenance Station (Other Funds) to June 30, 2023 and for the Meacham Maintenance Station (Other Funds) to June 30, 2024.

Department of Aviation

**Siletz Bay State Airport Runway and Electrical Rehabilitation:** \$320,000 Other Funds (aircraft registration fees) and \$3,069,187 Federal Funds (Federal Aviation Administration) is approved to conduct renovations at the Siletz Bay State Airport. This project includes rehabilitation of the runway and electrical system, which is needed to meet federal standards for safe operating conditions.

Department of Forestry

**Santiam District Office Replacement:** \$2,500,000 Other Funds (insurance proceeds) is approved to design and construct a new Santiam District Office to replace the facility that was destroyed by wildfire in 2020.

**Toledo Facility Replacement Phase II:** \$1,632,842 Other Funds (Article XI-Q Bonds) is approved to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone.

Oregon Department of Fish and Wildlife

**Capital Improvement and Renewal:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to replace buildings and address deferred maintenance at various facilities.

Oregon Parks and Recreation Department

**Capital Improvement and Renewal:** \$50,000,000 Other Funds (Article XI-Q Bonds) is approved to finance the capital costs of making improvements to facilities in multiple Oregon state parks. The project includes improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds.

Oregon Health Authority

**Oregon State Hospital, Salem Well Water Treatment Facility:** \$4,492,750 Other Funds (Article XI-Q Bonds) is approved to construct a well water treatment facility and potable water storage tank to provide a backup water supply for the Oregon State Hospital in Salem to be used in the event of disruption or contamination of the city water supply.

**Oregon State Hospital, Salem/Junction City Automated Dispensing Cabinets:** \$3,500,000 Other Funds (Article XI-Q Bonds) is approved to replace approximately 40 automated medication dispensing cabinets deployed throughout patient care areas on the Salem and Junction City campuses of the Oregon State Hospital. The project includes replacement of the computers in each cabinet.

Oregon Housing and Community Services

**Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing:** \$410,000,000 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 Liquor Control Commission

**Liquor Warehouse Conveyor System:** \$10,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire and install a new conveyor system for use in the agency's new warehouse.

**Liquor Warehouse Land and Building:** \$52,537,265 Other Funds (Article XI-Q Bonds) is approved for the purchase of land and the design and construction of a new warehouse and headquarters for agency operations.

Oregon Department of Education

**Oregon School for the Deaf ADA Restrooms:** \$1,024,625 Other Funds (Article XI-Q Bonds) is approved to improve Americans with Disabilities Act (ADA) accessibility in restrooms throughout the Oregon School for the Deaf campus.

**Oregon School for the Deaf Fire Alarm System Replacement:** \$3,091,923 Other Funds (Article XI-Q Bonds) is approved to replace the fire alarm system throughout the Oregon School for the Deaf campus.



**Oregon School for the Deaf Windows Upgrade:** \$1,383,452 Other Funds (Article XI-Q Bonds) is approved to replace windows with energy efficient windows in facilities at the Oregon School for the Deaf.

Oregon Judicial Department

**Supreme Court Building Renovation:** \$21,700,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety upgrades.

Higher Education Coordinating Commission (HECC)

**HECC - Public Universities**

The Subcommittee approved a \$445,905,100 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 10 new university projects authorized in SB 5505. Projects are funded with proceeds from the issuance of Article XI-Q bonds, Article XI-G bonds, and Article 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 SB 5505. The expenditure limitation expires June 30, 2027.

**HECC - Community Colleges**

The Subcommittee approved a \$56,496,994 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 six new community college projects authorized in SB 5505 and two reauthorized projects for which expenditure limitation from prior biennia is being removed and reestablished in 2021-23. 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 SB 5505. The expenditure limitation expires June 30, 2027.

Other Funds (Article XI-G bonds) capital construction expenditure limitation established in 2017-19 is also removed for the following projects: Mt. Hood Community College, Maywood Park Center (\$8,000,000); Clatsop Community College, Maritime Science Building (\$7,996,994); and Oregon Coast Community College, Workforce Education and Resiliency Center (\$8,000,000). Article XI-G bonds authorized for the projects in prior biennia have not been issued and previously established limitation would expire June 30, 2023. Mt. Hood Community College did not request reauthorization of the Maywood Park Center project. Capital construction expenditure limitation is reestablished in SB 5506 for the Clatsop Community College and Oregon Coast Community College projects that are reauthorized for issuance in the 2021-23 biennium. In addition, the Subcommittee approved decreasing the 2017-19 and 2019-21 Other Funds (Article XI-G bonds) capital construction expenditure limitation for Blue Mountain Community College, Facility for Agricultural Resource Management Phase II project by \$5,000,000 and \$1,500,000, respectively, to align total expenditure limitation with bonding authorized for the project in the 2021-23 biennium.

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

**SB 5506-A**

Various Agencies  
Jean Gabriel 971-900-7691

DESCRIPTION	GENERAL	LOTTERY	OTHER	FEDERAL	TOTAL	POS	FTE
	FUND	FUNDS	FUNDS	FUNDS	FUNDS		
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
All - Capital Improvement and Renewal	\$ -	\$ -	\$ 80,000,000	-	\$ 80,000,000	0	0.00
EOU - Inlow Hall Renovation Phase II	\$ -	\$ -	\$ 18,265,100	-	\$ 18,265,100	0	0.00
OIT - Residence Hall	\$ -	\$ -	\$ 55,000,000	-	\$ 55,000,000	0	0.00
OIT - OMIC R&D Center for Additive Manufacturing Innovation	\$ -	\$ -	\$ 5,000,000	-	\$ 5,000,000	0	0.00
OSU - Student Success Center	\$ -	\$ -	\$ 13,800,000	-	\$ 13,800,000	0	0.00
OSU - Cordley Hall Renovation Phase II	\$ -	\$ -	\$ 86,000,000	-	\$ 86,000,000	0	0.00
OSU - Reser Stadium West Grandstands	\$ -	\$ -	\$ 40,000,000	-	\$ 40,000,000	0	0.00
PSU - Gateway Center Reuse and Extension	\$ -	\$ -	\$ 68,000,000	-	\$ 68,000,000	0	0.00
UO - Heritage Building Renovation	\$ -	\$ -	\$ 58,500,000	-	\$ 58,500,000	0	0.00
WOU - Student Success Center	\$ -	\$ -	\$ 21,340,000	-	\$ 21,340,000	0	0.00
Chemeketa CC - Building 7 Remodel	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Clatsop CC - Maritime Science Building (reauthorize)	\$ -	\$ -	\$ 7,996,994	-	\$ 7,996,994	0	0.00
Klamath CC - Childcare Resource Learning Center	\$ -	\$ -	\$ 1,500,000	-	\$ 1,500,000	0	0.00
Linn-Benton CC - Agricultural Center	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Mt. Hood CC - Accessibility Upgrades, Dental Hygiene Lab & Def. Maint.	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Oregon Coast CC - Workforce Education and Resiliency Center (reauthorize)	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Rogue CC - Transportation Technology Center	\$ -	\$ -	\$ 7,000,000	-	\$ 7,000,000	0	0.00
Tillamook Bay CC - Classroom/Office Building & Renovations	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
<u>Oregon Department of Education</u>							
Oregon School for the Deaf ADA Restrooms	\$ -	\$ -	\$ 1,024,625	-	\$ 1,024,625	0	0.00
Oregon School for the Deaf Fire Alarm System Replacement	\$ -	\$ -	\$ 3,091,923	-	\$ 3,091,923	0	0.00
Oregon School for the Deaf Windows Upgrade	\$ -	\$ -	\$ 1,383,452	-	\$ 1,383,452	0	0.00

**ADMINISTRATION PROGRAM AREA**

**Department of Administrative Services**

Deferred Maintenance	\$	-	\$	-	\$	15,500,000	\$	-	\$	15,500,000	0	0.00
Gender Neutral Facilities and Mothers' Rooms	\$	-	\$	-	\$	10,000,000	\$	-	\$	10,000,000	0	0.00
Capitol Mall Parking Structure Improvements	\$	-	\$	-	\$	2,750,000	\$	-	\$	2,750,000	0	0.00
Dome Building and Yaquina Hall Improvements	\$	-	\$	-	\$	1,500,000	\$	-	\$	1,500,000	0	0.00
Climate Adaptation and Net Zero Solutions	\$	-	\$	-	\$	2,000,000	\$	-	\$	2,000,000	0	0.00
Parking Lot Improvements and EV Charging Station Expansions	\$	-	\$	-	\$	2,000,000	\$	-	\$	2,000,000	0	0.00
Executive Building Interior and Seismic Renovation	\$	-	\$	-	\$	45,000,000	\$	-	\$	45,000,000	0	0.00
North Valley Complex Infrastructure Upgrades/Tenant Improvements	\$	-	\$	-	\$	60,000,000	\$	-	\$	60,000,000	0	0.00
Yellow Parking Lot Paving	\$	-	\$	-	\$	4,000,000	\$	-	\$	4,000,000	0	0.00

**Oregon Liquor Control Commission**

Liquor Warehouse Conveyor System	\$	-	\$	-	\$	10,000,000	\$	-	\$	10,000,000	0	0.00
Liquor Warehouse Land and Building	\$	-	\$	-	\$	52,537,265	\$	-	\$	52,537,265	0	0.00

**PUBLIC SAFETY PROGRAM AREA**

**Oregon Military Department**

Ashland Armory Service Life Extension	\$	-	\$	-	\$	5,373,235	\$	-	\$	5,373,235	0	0.00
Corvallis Armory Service Life Extension	\$	-	\$	-	\$	4,317,605	\$	-	\$	4,317,605	0	0.00
Camp Umatilla Barracks Facilities	\$	-	\$	-	\$	-	\$	8,000,000	\$	8,000,000	0	0.00
Camp Umatilla Guard Shack	\$	-	\$	-	\$	-	\$	1,100,000	\$	1,100,000	0	0.00
Washington County Readiness Center	\$	-	\$	-	\$	5,300,000	\$	22,700,000	\$	28,000,000	0	0.00

**Oregon Youth Authority**

Camp Riverbend Dorm Renovation	\$	-	\$	-	\$	6,867,101	\$	-	\$	6,867,101	0	0.00
Capital Improvements	\$	-	\$	-	\$	6,742,239	\$	-	\$	6,742,239	0	0.00
MacLaren West Cottages Renovations	\$	-	\$	-	\$	8,000,000	\$	-	\$	8,000,000	0	0.00
Tillamook Dorm Renovation	\$	-	\$	-	\$	10,279,899	\$	-	\$	10,279,899	0	0.00

**Department of Corrections**

Capital Improvement and Renewal	\$	-	\$	-	\$	70,000,000	\$	-	\$	70,000,000	0	0.00
Off-Net Telephone Infrastructure	\$	-	\$	-	\$	3,508,206	\$	-	\$	3,508,206	0	0.00

**Oregon State Police**

Central Point Office Expansion	\$	-	\$	-	\$	33,961,269	\$	-	\$	33,961,269	0	0.00
Springfield Forensic Lab and Medical Examiner's Office	\$	-	\$	-	\$	61,982,733	\$	-	\$	61,982,733	0	0.00
Springfield Patrol Area Command Office	\$	-	\$	-	\$	14,261,687	\$	-	\$	14,261,687	0	0.00

**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

Meacham Maintenance Station	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	0	0.00
South Coast Maintenance Station	\$ -	\$ -	\$ 16,200,000	\$ -	\$ 16,200,000	0	0.00
Region 3-5 Headquarters HVAC Upgrades	\$ -	\$ -	\$ 3,800,000	\$ -	\$ 3,800,000	0	0.00

**Department of Aviation**

Siletz Bay State Airport Runway and Electrical Rehabilitation	\$ -	\$ -	\$ 320,000	\$ 3,069,187	\$ 3,389,187	0	0.00
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**NATURAL RESOURCES PROGRAM AREA**

**Department of Forestry**

Santiam District Office Replacement	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	0	0.00
Toledo Facility Replacement Phase II	\$ -	\$ -	\$ 1,632,842	\$ -	\$ 1,632,842	0	0.00

**Oregon Department of Fish and Wildlife**

Capital Improvement and Renewal	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	0	0.00
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**Oregon Parks and Recreation Department**

Capital Improvement and Renewal	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	0	0.00
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**HUMAN SERVICES PROGRAM AREA**

**Oregon Health Authority**

Oregon State Hospital, Salem Well Water Treatment Facility	\$ -	\$ -	\$ 4,492,750	\$ -	\$ 4,492,750	0	0.00
OSH Salem/Junction City Automated Dispensing Cabinets	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0	0.00

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

**Oregon Housing and Community Services**

LIFT Housing and Permanent Supportive Housing	\$ -	\$ -	\$ 410,000,000	\$ -	\$ 410,000,000	0	0.00
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**JUDICIAL PROGRAM AREA**

**Oregon Judicial Department**

Supreme Court Building Renovation	\$ -	\$ -	\$ 21,700,000	\$ -	\$ 21,700,000	0	0.00
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**TOTAL**

	\$ -	\$ -	\$ 1,474,928,925	\$ 34,869,187	\$ 1,509,798,112	0	0.00
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**2019-21 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Boardman Tactical Unmanned Aerial Vehicle Facility	\$ -	\$ -	\$ -	\$ 3,000,000	\$	3,000,000	0	0.00
Umatilla Wastewater Treatment Facility and Water Supply Line	\$ -	\$ -	\$ -	\$ 2,075,000	\$	2,075,000	0	0.00

**Higher Education Coordinating Commission**

Blue Mtn CC - Facility for Agricultural Resource Management, Ph II	\$ -	\$ -	\$ (1,500,000)	\$ -	\$	(1,500,000)	0	0.00
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**2017-19 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Camp Umatilla Regional Training Institute Re-set	\$ -	\$ -	\$ -	\$ 4,200,000	\$	4,200,000	0	0.00
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**Higher Education Coordinating Commission**

Blue Mtn CC - Facility for Agricultural Resource Management, Ph II	\$ -	\$ -	\$ (5,000,000)	\$ -	\$	(5,000,000)	0	0.00
Clastop CC - Maritime Science Building	\$ -	\$ -	\$ (7,996,994)	\$ -	\$	(7,996,994)	0	0.00
Mt. Hood CC - Maywood Park Center	\$ -	\$ -	\$ (8,000,000)	\$ -	\$	(8,000,000)	0	0.00
Oregon Coast CC - Workforce Education and Resiliency Center	\$ -	\$ -	\$ (8,000,000)	\$ -	\$	(8,000,000)	0	0.00

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## 2021-2023 BUDGET NARRATIVE

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**SB 5528 A BUDGET REPORT and MEASURE SUMMARY**  
**Joint Committee On Ways and Means**

**Carrier:** Sen. Frederick

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**Action Date:** 06/18/21

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

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 7 - Bynum, Gomborg, McLain, Nosse, Rayfield, Sanchez, Sollman

**Nays:** 3 - Drazan, Leif, Stark

**Exc:** 1 - Smith G

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

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Higher Education Coordinating Commission**  
**2021-23**

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

SB 5528 A

1 of 28



## Budget Summary\*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	\$ Change	Leg. Approved
					% Change
General Fund	\$ 1,934,535,179	\$ 2,058,810,537	\$ 2,179,073,915	\$ 244,538,736	12.6%
General Fund Debt Service	\$ 218,507,874	\$ 249,512,510	\$ 273,302,202	\$ 54,794,328	25.1%
Lottery Funds	\$ 97,140,364	\$ 104,045,000	\$ 78,208,051	\$ (18,932,313)	(19.5%)
Lottery Funds Debt Service	\$ 45,022,437	\$ 50,319,240	\$ 50,319,240	\$ 5,296,803	11.8%
Other Funds Limited	\$ 76,984,816	\$ 48,922,060	\$ 77,281,794	\$ 296,978	0.4%
Other Funds Debt Service	\$ 47,849,099	\$ 34,970,720	\$ 34,970,720	\$ (12,878,379)	(26.9%)
Other Funds Nonlimited	\$ 2,370,711	\$ 206,000	\$ 206,000	\$ (2,164,711)	(91.3%)
Other Funds Debt Service Nonlimited	\$ 603,484,956	\$ 164,971,280	\$ 164,971,280	\$ (438,513,676)	(72.7%)
Federal Funds Limited	\$ 128,146,326	\$ 128,335,403	\$ 130,656,715	\$ 2,510,389	2.0%
Federal Funds Nonlimited	\$ 19,689,647	\$ 20,536,302	\$ 20,536,302	\$ 846,655	4.3%
Federal Funds Debt Service Nonlimited	\$ 4,597,230	\$ -	\$ -	\$ (4,597,230)	(100.0%)
<b>Total</b>	<b>\$ 3,178,328,639</b>	<b>\$ 2,860,629,052</b>	<b>\$ 3,009,526,219</b>	<b>\$ (168,802,420)</b>	<b>(5.3%)</b>

## Position Summary

Authorized Positions	144	147	149	5
Full-time Equivalent (FTE) positions	134.91	138.07	140.36	5.45

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

## 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, support for Oregon Health and Sciences University, workforce initiatives, and debt service.

Lottery Funds – Pay 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 Measure 99, the Outdoor Schools

program, through the entire biennium. Lottery Funds from the investment earnings of the Education Stability Fund are decreased for the Oregon Opportunity Grant program.

Other Funds Limited – The Degree Authorization, Private Career Schools (PCS), and General Education Development (GED) programs are authorized to charge fees to authorize post-secondary institutions, license private career schools, and administer GED testing. The Office of Student Access and Completion administers nearly 600 different public and private scholarships. Administrative fees are charged to donors and granting agencies to cover the cost of operating the programs. Most of the Other Funds revenues supporting the Oregon Youth Conservation Corps (OYCC) come from the Amusement Device Tax on video lottery terminals. OYCC also receives grants from the Oregon Marine Board and other agencies. The Oregon Opportunity Grant program receives Other Funds revenue from the auction of tax credits. The budget recommendation includes an increase in Other Funds related to the Governor’s Emergency Education Recovery (GEER) program, which are grant funds awarded to HECC for response to the impacts of COVID-19.

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.

### **Summary of Education Subcommittee Action**

The Higher Education Coordinating Commission (HECC) sets state policy and funding strategies, administers numerous programs and manages approximately three billion dollars of public funding for postsecondary education. Led by its 14-member 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 recommended a budget of \$3,009,526,219 total funds (\$2,452.4 million General Funds, \$128.5 million Lottery Funds, \$112.3 million Other Funds expenditure limitation, \$130.7 million Federal Funds expenditure limitation, \$165.2 million Other Funds Non-limited, and \$20.5 million Federal Funds Non-limited) and 149 positions (140.36 FTE). This represents a decrease of 5.3% from the 2019-21 legislatively approved budget. The agency position count is increased by five positions (5.45 FTE) from the 2019-21 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 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 the Human Resources Office.

The Subcommittee recommended a budget of \$5,273,645 total funds (\$4,517,165 General Fund, \$200,000 Other Funds expenditure limitation, and \$556,480 Federal Funds expenditure limitation) and 13 positions (13.00 FTE). The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package biennializes changes made during the August 2020 special session saving \$202,386 General Fund. The package eliminates a Training and Development Specialist 2 position and reclassifies the Internal Auditor (IA) position from and IA 2 to an IA 3.

Package 402: DEI Staffing. This \$540,831 General Fund package adds two positions (2.00 FTE) to contribute toward diversity, equity, and inclusion (DEI) activities relating to post-secondary education and workforce development. These positions will provide enhanced leadership, support, and sustainability to operationalize the equity lens, provide outreach, community engagement, dedicated tribal consultation, and assist in eliminating systemic racism in policies and actions throughout the agency.

Package 802: Indirect Rate Adjustments. Subsequent to the development of the current service level budget, the federal indirect rate was changed, and as such, this package updates the budgetary needs by fund type of the various units within the agency based on the new federal indirect rate and a review of the programs this indirect rate applies. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget, this generates \$2.4 million in General

Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. The net changes to the Director's Office is a savings of \$306,480 General Fund and increased Federal Funds of \$556,480.

Package 804: Technical Adjustments. This package includes technical changes of various types, which do not necessarily change policy in anyway. For the Directors Office, this package adds Other Funds expenditure limitation for applicants who did not receive the Talent, Innovation, Equity (TIE) grant from the original grant funds. HECC received 15 applications for activities related to eliminating growing disparities in completion rates between the overall population and African American, Latino, and Native American students. Funding was only available to fund to the top three applicants and the agency will use \$200,000 Other Funds from the Governor's Emergency Education Recovery (GEER) funds to award at least two more projects.

### Central Operations

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

The Subcommittee recommended a budget of \$14,450,750 total funds (\$11,933,624 General Fund, \$133,912 Other Funds expenditure limitation and \$2,383,214 Federal Funds expenditure limitation) and 36 positions (34.92 FTE). The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package biennializes changes made during the August 2020 special session. The package eliminates two positions (1.50 FTE) saving \$516,949 General Fund. The positions eliminated are a Principal Executive Manager G (PEM G), which is the Administrative Services Director, and a Procurement and Contract Specialist 2. The PEM G is restored in a later package.

Package 405: NORPAC Lease. This package provides HECC with \$674,655 General Fund and \$200,000 Federal Funds to address an increase in its rent due to moving from the Public Services Building to a new privately owned building in Salem. The move was partially due to the Oregon Department of Education's need to add staff associated with the passage of the Student Success Act. This move also allows HECC to consolidate more of its staff in one location.

Package 801: LFO Analyst Adjustments. Package 087 eliminated the Administrative Services Director position per actions taken during the August 2020 second special session. Since that time, it has become apparent the position is required for both administrative oversight and quality control purposes. This package also adds one budget Fiscal Analyst 3 position and an Accountant 2 position to increase the financial services capacity of the agency and address issues identified in 2019-21. This package also adds \$172,000 General Fund for the Financial



Assistance Management Information System (FAMIS) project that was removed as part of the 087 package. There will be \$5.0 million in bonds issued for this project and this \$172,000 in General Fund is required to make this project successful. Total cost of the package is \$878,447 General Fund and \$134,916 Federal Funds.

Package 802: Indirect Rate Adjustments. Subsequent to the development of the current service level budget, the federal indirect rate was changed, and as such, this package updates the budgetary needs by fund type of the various units within the agency, based on the new federal indirect rate and a review of the programs this indirect rate applies. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget, this generates \$2.4 million in General Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. The net changes to the Central Operation unit was a reduction of \$2.0 million General Fund, a reduction of \$136,105 Other Funds and an increase of \$1.4 million Federal Funds.

### **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 equity in Oregon education, and to track progress in achieving all of 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 \$6,818,144 total funds (\$3,086,209 General Fund, \$3,338,305 Other Funds expenditure limitation and \$393,630 Federal Funds expenditure limitation) and 15 positions (14.25 FTE). The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package biennializes changes made during the August 2020 special session. The package eliminates one Information Systems Specialist 7 position (0.13 FTE), reduces a Research Analyst 4 position to half-time and fund shifts 50% of General Fund to Federal Funds, and fund shifts an Operations and Policy Analyst 4 position from 100% General Fund to 100% Federal Funds. The net change in this package is a savings of \$293,276 General Fund and an increase of \$126,243 Federal Funds with one position eliminated and a decrease of 0.63 FTE.

Package 801: LFO Analyst Adjustments. This package eliminates three positions from the current service level budget for the Oregon Longitudinal Data Consortium (OLDC) project and retains three of the six positions held vacant during 2019-21. This project combines data (non-identifiable) from K-12, employment and other data sets across state government to provide the opportunity to test policy choices based on a data set spanning a number of years. The positions retained include a Research Analyst 4, Information System Specialist 8, and a Research Analyst 3. These positions will move the project forward after a two-year period of holding steady. The anticipated outcome over time is an

increase in the data included in the project and further analysis of policy options. There is a reduction of \$1.1 million from the current service level and a reduction of three positions (3.00 FTE).

This package also restores 0.50 FTE to a Research Analyst 4 position. During the August 2020 second special session, a reduction was taken on this position since it was vacant at the time. It was agreed at the time the FTE would be restored, for 2021-23. During the development of the 087 package, this 0.50 FTE was mistakenly not restored. The cost is \$95,952 General Fund. The Subcommittee recommended the following budget note:

**Budget Note**

The Higher Education Coordinating Commission shall report to the Emergency Board by October 1, 2022 on the use of the Statewide Longitudinal Data System (SLDS) and its further development. The report must include an update on its use to date, a sample list of research projects that utilizes the SLDS and its data, a list of new data elements added to the SLDS since the beginning of the 2021-23 biennium, and a description of further development of the SLDS's capabilities and capacity.

**Package 802: Indirect Rate Adjustments.** Subsequent to the development of the current service level budget, the federal indirect rate was changed, and as such, this package updates the budgetary needs by fund type of the various units within the agency, based on the new federal indirect rate and a review of the programs this indirect rate applies. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget, this generates \$2.4 million in General Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of the State Government Service Charge, based on how the agency is able to charge these costs. This increases the General Fund need, across the agency, by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. The net changes for this program is \$106,149 General Fund savings, an increase of \$5,000 Other Funds and a \$279,149 increase for Federal Funds.

**Package 804: Technical Adjustments.** This package includes technical changes of various types, which do not necessarily change policy in any way. For the Research and Data unit, the technical adjustment corrects a fund shift on a position from the August 2020 special session. The position should have been funded with Other Funds instead of Federal Funds. There is a \$42,578 Other Funds increase with a corresponding decrease in Federal Funds.

**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 biennia, 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 and leads HECC’s response to legislation related to Oregon public university policies, student success, student services, and academic programs. This program assists in fostering pathways to success for students of public universities, related to post-secondary pathways and transitions, academic program approvals, degree completion initiatives, and university evaluations.

The Subcommittee recommended a budget of \$10,011,486 total funds (\$1,610,307 General Fund, \$8,195,179 Other Funds expenditure limitation and \$206,000 Other Fund Non-limited) and 13 positions (11.24 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package eliminates a long time vacant Operations & Policy Analyst 2 position (1.00 FTE) saving \$187,293 Other Funds. The Department does not have the revenue to support the position.

Package 802: Indirect Rate Adjustments. This package updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of State Government Service Charges based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. For this unit, there is a \$213,000 increase in General Fund.

Package 803: Federal COVID Limitation. HECC received Federal Funds from the federal COVID-19 legislation through the Governor’s Emergency Education Recovery program (GEER). These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The Federal Funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of



these funds that will be expended, during 2021-23. For the Academic Policy and Authorization unit there is a remaining \$5.2 million Other Funds from the GEER program from the funds received in the CARES act from the spring of 2020.

### **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 \$1,882,469 General Fund and five positions (5.00 FTE). The Subcommittee recommended the following package:

Package 802: Indirect Rate Adjustments. This package updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of State Government Service Charges based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. For this Office, there is a \$100,000 increase in General Fund.

### **Community Colleges**

The Community Colleges program 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, and English Language Learners programs.

The Subcommittee recommended a budget of \$30,852,472 total funds (\$7,152,634 General Fund, \$11,061,502 Other Funds expenditure limitation, and \$12,638,336 Federal Funds expenditure limitation) and 19 positions (16.95 FTE). The Subcommittee recommended the following packages:

Package 204: Transfer Portal. This package provides \$550,534 General Fund to implement technology and systems to support a transfer portal allowing for a streamlined student transfer pathway. This portal is part of the proposed solution from HB 2998 passed in 2017, directing HECC to streamline transfer pathways from community colleges to public universities.

Package 207: Technical Adjustment for SP to OED. This package removes \$54,035 Other Funds expenditure limitation relating to payments formerly made to the Employment Department. These payments are no longer required to be made.

Package 801: LEO Analyst Adjustments. This package provides \$831,429 General Fund to provide funding for HECC's responsibilities in SB 233 (2021) to establish a common course numbering system for all introductory and lower level courses offered at public post-secondary education institutions. HECC must provide staff and other support for a 15-member Transfer Council and the subcommittees that are created by the Council. One Education Specialist 2 (0.75 FTE) will be the primary staff for the Council providing analysis of recommendations and prepare reports. A Research Analyst 4 (0.25 FTE) will identify baseline data, manage data from all 24 institutions, and provide detailed data on course prioritization. An Executive Support Specialist (0.75 FTE) will provide the administrative support to the Council. There is also \$428,000 General Fund for a business operation-consulting firm to perform a variety of functions including the initial work on an electronic transfer system.

Package 802: Indirect Rate Adjustments. This package updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of State Government Service Charges based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. For this Program, there is an increase of \$268,000 General Fund, a decrease of \$152,304 Other Funds and a decrease of \$134,949 Federal Funds.

Package 803: Federal COVID Limitation. HECC received Federal Funds from federal COVID-19 legislation through GEER. These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The federal funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of these funds to be expended during 2021-23. For the Community College program, there is \$2.5 million Other Funds from GEER funds made available through the CARES Act, from the spring of 2020. There is also Other Funds expenditure limitation from the second round of the GEER program for Open Educational Resources Support (\$1.2 million) and for the Reengagement and Retention Initiative (\$2.17 million).

Package 804: Technical Adjustments. This package includes technical changes of various types that do not necessarily change policy in anyway. For the Community College program this change is a \$1.5 million increase in the Other Fund expenditure limitation for the Oregon Youth Corps program. This represents the amount received from the Oregon Community Foundation from funding made available from the recent Summer Learning Initiative passed in HB 5042 (2021).

### Workforce Investments

The Office of Workforce Investments (OWI) works in partnership with the Oregon Employment Department, the 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 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, OWI supports the STEM (science, technology, engineering and math) Investment Council.

The Subcommittee recommended a budget of \$161,830,123 total funds (\$21,875,640 General Fund, \$4,869,567 Other Funds expenditure limitation, \$114,548,614 Federal Funds expenditure limitation, and \$20,536,302 Federal Funds Nonlimited) and 24 positions (23.50 FTE). The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package biennializes changes made during the August 2020 special session and eliminates one a Program Analyst 3 position (1.00 FTE), and fund shifts two positions from General Fund to Federal Funds. The package also increases services and supplies expenditure limitation (\$65,000 Other Funds and \$142,508 Federal Funds) for the Oregon Volunteers program. Overall, there is \$388,495 General Fund savings.

Package 088: September 2020 Emergency Board. This package accounts for the action taken at the September 2020 meeting of the Emergency Board to provide the Oregon Volunteers with the \$300,552 General Fund match required to maintain federal funding.

Package 202: OR Youth Employment Prgm /OYC Prgm. This package provides resources for the Oregon Youth Employment Fund for activities related to the Oregon Youth Employment Program. Funding will be provided to local workforce development boards and other youth-serving organizations to carry out the program. The package funds two positions (1.50 FTE). There is \$8.6 million General Fund for distribution to the boards and other organizations for the program. Total cost of the package is \$9.0 million General Fund.

Package 207: technical Adjustment for SP to OED. This package removes \$132,820 in Federal Funds expenditure limitation relating to payments formerly made to the Employment Department. These payments are no longer required to be made.

Package 801: LFO Analyst Adjustments. The federal government requires the state to maintain an Eligible Training Provider (ETP) list as a condition of receiving the Workforce Innovation and Opportunity Act funding from the US Department of Labor. This list is of approved training providers and programs, and also includes information on the performance outcomes of the programs on the list. This package includes funding for an Office Specialist position (1.00 FTE) at a cost of \$142,283 Federal Funds. The position will be responsible for the administration of the ETP list and the maintenance and reporting for the programs, providers, their eligibility and their performance outcomes, which need ongoing updating, data collection, and related ETP list-management activities. The agency has received multiple waivers (permissions to postpone the project) but are on notice they will not receive any additional waivers and must meet this requirement. A limited duration position currently has started this work and this package makes this a permanent position for this ongoing activity.

Package 802: Indirect Rate Adjustments. This package updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of State Government Service Charges based on how the agency is able to charge these costs. This increases the

General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. For this Office, there is an increase of \$836,284 General Fund, a decrease of the \$18,267 Other Funds, and \$499,587 decrease in Federal Funds.

Package 803: Federal COVID Limitation. HECC received Federal Funds from federal COVID-19 legislation through GEER. These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The Federal Funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of these funds that will be expended during 2021-23. For the Workforce Investment unit, there is \$500,000 Other Funds expenditure limitation from the second round of the GEER program for the Oregon Youth Corps Summer Programs.

**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, an Oregon National Guard Tuition Assistance program (created during the 2018 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 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 \$269,982,121 total funds (\$218,609,220 General Fund, \$12,274,716 Lottery Funds, \$38,961,744 Other Funds expenditure limitation, and \$136,441 Federal Funds expenditure limitation) and 24 positions (21.50 FTE). The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package biennializes changes made during the August 2020 special session. The package fund shifts one position from General Fund to Federal Funds and adds a permanent full-time Program Analyst 2 (1.00 FTE) for the Oregon Teacher Scholars program. The package was adjusted by restoring the reductions made to the National Guard Tuition Assistance Program and the Oregon Promise Program. Overall, the package decreases General Fund by \$209,812, increases Other Funds by \$187,293, and increases Federal Funds by \$209,812.

Package 090: Analyst Adjustments. This package eliminates two vacant positions (0.75 FTE) saving \$121,333 General Fund. The positions are an Accountant 2 and a Program Analyst 1. The package was adjusted to reflect the available funding for the Oregon Opportunity Grant program.

Package 801: LFO Analyst Adjustments. This package includes two major items:



1. \$250,000 Other Funds expenditure limitation for assisting children of deceased public safety officers. Previous to this action, this financial assistance was provided through the Oregon Opportunity Grant program. Now the agency will use funding from the Criminal Fines Assessment to provide this assistance; and
2. \$119,129 General Fund is added to provide financial assistance to those students who are not eligible to receive the pandemic related assistance made directly to the post-secondary institutions. This amount represents the portion of those funds approved earlier in the 2021 session.

Package 802: Indirect Rate Adjustments. This package updates the funding mix between fund types (e.g., General Funds, Other Funds, and Federal Funds) for the costs of State Government Service Charges based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations. For this Office, there is a \$314,000 increase in General Fund and a reduction of \$327,915 Other Funds.

Package 804: Technical Adjustments. This package includes technical changes of various types not necessarily changing policy in anyway. For this unit, the funding mix of a position needs to be changed to reflect a greater amount of Other Funds and a smaller amount of Federal Funds. This corrects an action made in the August 2020 second special session. There is a transfer of \$73,371 between the two fund types.

Package 805: Lottery Funds Adjustments. This package adjusts the funding mix of the Oregon Opportunity Grant Program reflecting the availability of resources including beginning balances. Overall funding is increased to \$200.0 million total funds, an increase of \$28.8 million from current service level. The overall funding mix of the program is also adjusted. Investment related revenue from the Education Stability Fund is down from over \$40 million based on the May 2019 forecast to roughly \$5.6 million in the May 2021 forecast for 2021-23 requiring a backfill with Lottery Funds beginning balance in the program and General Fund. Overall, Lottery Funds are reduced by \$29.4 million. To make up for this loss, General Fund resources are added, as well as a \$6.0 million Other Funds in beginning balance resources. The final funding mix for this \$200.0 million total funds program is \$166.4 million General Fund, \$12.3 million Lottery Funds, and \$21.3 million Other Funds.

#### Support to Community Colleges

This program contains the 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 distribution formula is calculated. Categorical funding includes corrections funding to provide services to inmates in state correctional institutions, distributions for contracted out-of-district education, and a strategic fund set aside by the Commission for statewide initiatives and to provide assistance to colleges to assist with legislative requirements and expectations. Approximately 2% of the total CCSF is distributed through categorical funding. There is also funding provided to two Skills centers in the Portland area and for a program providing assistance to first generation and other under-represented students.

The formula funding occurs in two phases. The first phase includes a base payment for each community college, calculated by using the current value of the base payment per full-time equivalent students and the institution's number weighted reimbursable FTE enrollment. The base payment distribution is approximately 5.7 percent of the total CCSF distribution. The second phase of the formula takes into consideration total public resources (General Fund and property taxes), three-year weighted average of enrollment, and growth management. Approximately 93% of the CCSF is distributed through formula funding.

The Subcommittee recommended a budget of \$713,564,148 total funds (\$703,042,563 General Fund and \$10,521,585 Other Funds expenditure limitation). This program does not fund any positions within HECC. The Subcommittee recommended the following packages:

Package 087: August 2020 Special Session. This package adds additional Timber Tax related Other Funds expenditure limitation of \$22,783 for the Community College Support Fund for 2021-23 that was added during the August 2020 second special session. These funds will be distributed to community colleges.

Package 801: LFO Analyst Adjustments. This package adds \$29.9 million to the Community College Support Fund bringing the total amount of funding to \$703.0 million. This is the amount requested by the community colleges. This amount is added to the current service level for distribution to the 17 community colleges.

Package 804: Technical Adjustments. This package includes technical changes of various types, not necessarily changing policy in anyway. For the community college program there are three changes. The first is \$10.4 million Other Funds expenditure limitation for an interagency agreement with the Department of Corrections (DOC) for education services for Adults in Custody in DOC facilities. This reflects a new arrangement agreed to earlier in 2021 where DOC no longer has a direct financial relationship with those community colleges who provide these services. Instead, DOC will transfer the funding through the agreement with HECC and HECC will provide payments to the community colleges. The second technical adjustment is another \$10,000 Other Funds expenditure limitation to recognize the estimated additional timber tax revenue available to distribute to community colleges. The third adjustment adds \$70,563 Other Funds expenditure limitation to match timber tax revenues.

#### **Public University Operations & Student Support (PUSF)**

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; and 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 \$900,000,000 General Fund. This program does not fund any positions within HECC. The Subcommittee recommended the following package:

Package 801: LEO Analyst Adjustments. This package adds \$13.9 million to PUSF, bringing the total amount of funding to \$900.0 million. This is the amount requested by the public universities. This amount is added to the current service level for distribution to the seven public universities colleges through a distribution formula.

**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 \$52,614,889 General Fund. This program does not fund any positions within HECC. The following programs and amounts are funded within this budget structure:

<b>Public University State Programs</b>		GF
Engineering Technology Sustaining Funds (various universities)		28,591,600
Strong Start Initiative (one-time) (various institutions)		4,700,000
UO & OSU TallWood Design Institute		3,974,986
OSU Veterinary Diagnostic Laboratory		2,828,102
UO & PSU Dispute Resolution		2,572,696
PSU Oregon Solutions		2,639,705
OSU Fermentation Science		1,449,500
UO, OSU, & PSU Signature Research Centers		1,216,776
UO Labor Education Research Center		1,162,953
OSU Marine Research Vessel Program		724,751
OIT - Renewable Energy Center		558,503
PSU Population Research Center		509,026
OSU Institute of Natural Resources		466,682
Clinical Legal Education Program		407,016
OSU Climate Change Research Institute		365,809
OSU Channel Maintenance Impact Study		234,553
PSU Willamette Falls Locks Commission		212,231
<b>Total</b>		<b>52,614,889</b>



The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package adds \$2.8 million for the Oregon State University's (OSU) Veterinary Diagnostic Laboratory. This 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. This used to be funded within the PUSF. Under the new distribution formula for the PUSF, this program was not included in the formula after months of deliberation in the establishment of the formula. The rationale was that this program does not directly relate to student success and completion and should be funded outside of the PUSF. The decision left no state funding source for this program and this package continues the state funding.

Also included in this package is a \$4.7 million General Fund appropriation for the seven public universities' Strong Start program with a purpose of assisting students in the transition from high school to college. Many students postponed college and low income students are significantly less likely to apply for college. The population to be targeted with these funds are 2020 high school graduates who did not attend college in 2020-2021 and those high school graduates who enrolled in college and were adversely impacted by the pandemic with reduced academic load, financial distress and poor grades. 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.

**Statewide Public Services**

This program unit includes the OSU Agricultural Experiment Station, the OSU Extension Service, and the Forest Research Laboratory.

- *Agricultural Experiment Station* - The Agricultural Experiment station 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 Oregon State University (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 \$156,035,459 General Fund and \$49,418,728 Lottery Funds. No positions related to these programs are funded within HECC. Funding for the programs are as follows:

- Agricultural Experiment Station - \$84,646,077 General Fund;
- OSU Extension Service - \$59,293,902 General Fund and \$49,418,728 Lottery Funds; and
- Forest Research Laboratory - \$12,095,480 General Fund.

The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package adjusts expenditures by \$126 Lottery Funds to match the March 2020 revenue forecast for the Outdoor School program.

Package 801: LFO Analyst Adjustments. This package adds \$4,116,914 million General Fund for the Oregon State University's (OSU) Facilities Maintenance. This program provides resources to operate and maintain Statewide Public Service facilities related to the Extension Service, Experiment Station, and the Forest Research Laboratory on its Corvallis campus. This used to be funded within the PUSF. Under the new distribution formula for the PUSF, this program was not included in the formula after months of deliberation in the establishment of the formula. The rationale was that this program does not directly relate to student success and completion and should be funded outside of the PUSF. The decision left no state funding source for this program and this package continues the state funding.

This package also adds \$625,854 Lottery Funds for the Outdoor School to reflect the amount available after the May 2021 revenue forecast.

### 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 1% 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 \$16,514,607 Lottery Funds. This program does not fund any positions within HECC. The Subcommittee recommended the following package:

Package 805: Lottery Funds Adjustments. This package increases the amount for Sports Lottery by \$2,982,607 Lottery Funds bringing the total amount of funding to the amount projected in the May 2021 forecast of \$16,514,607. The allocation for each public university is as follows and is at the same percentage shares as the 2019-21 legislatively approved budget.

- Eastern Oregon University \$2,858,543
- Oregon Institute of Technology \$2,858,543
- Oregon State University \$1,206,401
- Portland State University \$2,667,633
- Southern Oregon University \$2,858,543
- University of Oregon \$1,206,401
- Western Oregon University \$2,858,543

#### OHSU Programs

This program unit includes the General Fund appropriation to support university and hospital operations. It is entirely funded with General Fund. The following programs are included in this unit:

- *School of Medicine* \$28,024,863
- *School of Nursing* \$24,236,643
- *School of Dentistry* \$11,358,318
- *Office of Rural Health/Area Health Education Centers (AHEC)* \$4,965,557
- *Child Development and Rehabilitation Center* \$9,010,679
- *Oregon Poison Center* \$2,883,418

The Subcommittee recommended a budget of \$82,479,478 General Fund. This program does not fund any positions within HECC. The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package adds \$2.0 million General Fund on a one-time basis to the Oregon Health and Science University's Center for Evidence-based Policy for the Children's Integrated Health Database. This longitudinal database includes child related data from a variety of sources, including the Oregon Health Authority, Department of Human Services and the Oregon Department of

Education. The database includes information on birth records, K-12 education, mental health, child welfare, early learning, and home visiting. The Center for Evidence-based Policy should regularly communicate with the staff of the HECC Oregon Longitudinal Data Collaborative to avoid overlap and to join efforts in data collection and system development that might benefit both entities.

#### **Public University Debt Service**

This program includes the cost of debt service on capital construction and information systems projects financed with bonds and Certificates of Participation (COPs). Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. Payment of debt service on Article XI-Q bonds, SELP loans, and COPs is split between General Fund and campus funds, depending on how each project was authorized. Debt service on Article XI-F (1) bonds is paid with campus funds. Debt Service for any new bonding approved during the 2021 session will be included in the end of session bill.

The Subcommittee approved a budget of \$430,152,349 total funds (\$226,776,549 General Fund, \$36,940,110 Lottery Funds, \$4,101,340 Other Funds expenditure limitation, and \$162,334,350 Other Funds Nonlimited). The Subcommittee recommended approval of the following package:

Package 087: August 2020 Special Session. This package updates debt service based on actions taken during the August 2020 special session by increasing the General Fund appropriation by \$26,328,114. It includes project bonding amounts approved during the special session.

#### **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 required for bonds approved during the 2021 Session will be included in the end of session bill.

The Subcommittee recommended a budget of \$50,568,791 total funds (\$37,189,661 General Fund and \$13,379,130 Lottery Funds). The Subcommittee recommended approval of the following package:

Package 087: August 2020 Special Session. This package updates debt service for bonds sold on the behalf of community colleges based on actions taken during the August 2020 special session reducing the General Fund by \$2.5 million. It factors in projects that have not reached their matching requirements, as well as updated information on actual debt service need.

#### **OHSU Debt Service**

This budget unit includes funding for debt service related to OHSU projects.

The Subcommittee recommended a budget of \$57,076,560 total funds (\$23,570,250 General Fund, \$30,869,380 Other Funds expenditure limitation, and \$2,636,930 Other Funds Nonlimited). The Subcommittee did not recommend approval of any packages.

**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. Any budget adjustments related to bond-supported programs will be included in the 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. Any budget adjustments related to bond-supported programs will be included in the bond authorization bills and end-of-session budget reconciliation bills.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

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

Higher Education Coordinating Commission  
 Tamara Brickman - (971)719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS		OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	
		LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	POS	FTE		
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 2,153,043,053	\$ 142,162,801	\$ 124,833,915	\$ 605,855,667	\$ 24,286,877	\$ 3,178,328,639	144	134.91					
2021-23 Current Service Level (CSL)*	\$ 2,308,323,047	\$ 154,364,240	\$ 83,892,780	\$ 165,177,280	\$ 20,536,302	\$ 2,860,629,052	147	138.07					
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>													
<b>SCR 52500-200 - Directors Office</b>													
Package 087: August 2020 Special Session													
Personal Services	\$ (202,386)	\$ -	\$ -	\$ -	\$ -	\$ (202,386)	(1)	(1.00)					
Package 402: DEI Staffing													
Personal Services	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ 512,000	2	2.00					
Services and Supplies	\$ 28,831	\$ -	\$ -	\$ -	\$ -	\$ 28,831							
Package 802: Indirect Rate Adjustments													
Personal Services	\$ (338,293)	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00					
Services and Supplies	\$ 31,813	\$ -	\$ -	\$ -	\$ -	\$ 250,000							
Package 804: Technical Adjustments													
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000							
<b>SCR 52500-201 - Central Operations</b>													
Package 087: August 2020 Special Session													
Personal Services	\$ (516,949)	\$ -	\$ -	\$ -	\$ -	\$ (516,949)	(2)	(1.50)					
Package 405: NORPAC Lease													
Services and Supplies	\$ 674,655	\$ -	\$ -	\$ -	\$ -	\$ 874,655							
Package 801: LFO Analyst Adjustments													
Personal Services	\$ 706,447	\$ -	\$ -	\$ -	\$ -	\$ 841,363	3	2.92					
Services and Supplies	\$ 172,000	\$ -	\$ -	\$ -	\$ -	\$ 172,000							
Package 802: Indirect Rate Adjustments													
Personal Services	\$ (1,438,771)	\$ -	\$ (136,105)	\$ -	\$ 1,438,771	\$ -	0	0.00					
Services and Supplies	\$ (539,862)	\$ -	\$ -	\$ -	\$ (25,545)	\$ (701,512)							
<b>SCR 52500-202 - Research and Data</b>													
Package 087: August 2020 Special Session													
Personal Services	\$ (293,276)	\$ -	\$ -	\$ -	\$ 126,243	\$ (167,033)	(1)	(0.63)					
Package 801: LFO Analyst Adjustments													
Personal Services	\$ 95,952	\$ -	\$ (1,091,639)	\$ -	\$ -	\$ (995,687)	(3)	(2.50)					
Services and Supplies	\$ -	\$ -	\$ (424)	\$ -	\$ -	\$ (424)							



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 802: Indirect Rate Adjustments											
Personal Services	\$ (151,221)	\$ -	\$ -	\$ -	\$ 151,221	\$ -	\$ -	\$ -	0	0.00	
Services and Supplies	\$ 45,072	\$ -	\$ 5,000	\$ -	\$ 127,928	\$ -	\$ -	\$ 178,000			
Package 804: Technical Adjustments											
Services and Supplies	\$ -	\$ -	\$ 42,578	\$ -	\$ (42,578)	\$ -	\$ -	\$ -			
<b>SCR 52500-2023 - Academic Policy and Authorization</b>											
Package 090: Analyst Adjustments											
Personal Services	\$ -	\$ -	\$ (187,293)	\$ -	\$ -	\$ -	\$ -	\$ (187,293)	(1)	(1.00)	
Package 802: Indirect Rate Adjustments											
Services and Supplies	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,000			
Package 803: Federal COVID Limitation											
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 5,160,669	\$ -	\$ -	\$ -	\$ -	\$ 5,160,669			
<b>SCR 52500-204 - Post-Secondary Finance and Capital</b>											
Package 802: Indirect Rate Adjustments											
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
Package 204: Transfer Portal											
Personal Services	\$ 105,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,318	1	0.50	
Services and Supplies	\$ 445,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445,216			
Package 207: Technical Adjustment to SP to OED											
Special Payments - Special Payment to OED (6471)	\$ -	\$ -	\$ (54,035)	\$ -	\$ -	\$ -	\$ -	\$ (54,035)			
Package 801: LFO Analyst Adjustments											
Personal Services	\$ 329,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,101	3	1.75	
Services and Supplies	\$ 502,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 502,328			
Package 802: Indirect Rate Adjustments											
Services and Supplies	\$ 268,000	\$ -	\$ (152,304)	\$ -	\$ (134,949)	\$ -	\$ -	\$ (19,253)			
Package 803: Federal COVID Limitation											
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 5,870,000	\$ -	\$ -	\$ -	\$ -	\$ 5,870,000			
Package 804: Technical Adjustments											
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-206 - Workforce Investments</b>											
Package 087: August 2020 Special Session											
Personal Services	\$ (388,495)	\$ -	\$ -	\$ -	\$ -	\$ 142,508	\$ -	\$ (245,987)		(1)	(1.00)
Services and Supplies	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000			
Package 088: September 2020 Emergency Board											
Services and Supplies	\$ 300,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,552			
Package 202: OR Youth Employment Prgrm/OYC Prgrm											
Personal Services	\$ 339,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,458		2	1.50
Services and Supplies	\$ 28,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,831			
Special Payments - Other Special Payments (6085)	\$ 8,631,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,631,711			
Package 207: Technical Adjustment for SP to OED											
Special Payments - Special Payment to OED (6471)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (132,820)	\$ -	\$ (132,820)			
Package 801: LFO Analyst Adjustments											
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,283	\$ -	\$ 142,283		1	1.00
Package 802: Indirect Rate Adjustments											
Personal Services	\$ 351,284	\$ -	\$ (13,267)	\$ -	\$ -	\$ (13,267)	\$ -	\$ 324,750		0	0.00
Services and Supplies	\$ 485,000	\$ -	\$ (5,000)	\$ -	\$ -	\$ (486,320)	\$ -	\$ (6,320)			
Package 803: Federal COVID Limitation											
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000			
<b>SCR 52500-207 - OSAC</b>											
Package 087: August 2020 Special Session											
Personal Services	\$ (209,812)	\$ -	\$ 187,293	\$ -	\$ -	\$ 209,812	\$ -	\$ 187,293		1	1.00
Package 090: Analyst Adjustments											
Personal Services	\$ (121,333)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (121,333)		(2)	(0.75)
Package 801: LFO Analyst Adjustments											
Special Payments - Other Special Payments (6085)	\$ 119,129	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 369,129			
Package 802: Indirect Rate Adjustments											
Services and Supplies	\$ 314,000	\$ -	\$ (327,915)	\$ -	\$ -	\$ -	\$ -	\$ (13,915)			
Package 804: Technical Adjustments											
Personal Services	\$ -	\$ -	\$ 73,371	\$ -	\$ -	\$ (73,371)	\$ -	\$ -		0	0.00
Package 805: Lottery Funds Adjustments											
Special Payments - Other Special Payments (6085)	\$ 52,205,723	\$ (29,445,284)	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 28,760,439			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-208 - Support to Community Colleges</b>											
Package 087: August 2020 Special Session											
Special Payments - Other Special Payments (6085)	\$ -	\$ -	\$ 22,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,783	
Package 801: LFO Analyst Adjustments											
Special Payments - Distribution to Community Colleges	\$ 29,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,900,000	
Package 804: Technical Adjustments											
Special Payments - Distribution to Community	\$ -	\$ -	\$ 10,451,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,451,022	
<b>SCR 52500-209 - Public University Ops &amp; Student Support</b>											
Package 801: LFO Analyst Adjustments											
Special Payments to Public Universities (6048)	\$ 13,913,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,913,339	
<b>SCR 52500-210 - Public University State Programs</b>											
Package 801: LFO Analyst Adjustments											
Special Payments to Public Universities (6048)	\$ 7,528,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,528,102	
<b>SCR 52500-211 - Statewide Public Services</b>											
Package 070: Revenue Shortfalls											
Special Payments to Public Universities (6048)	\$ -	\$ (126)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (126)	
Package 801: LFO Analyst Adjustments											
Special Payments to Public Universities (6048)	\$ 4,116,914	\$ 625,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,742,768	
<b>SCR 52500-212 - Sports Lottery</b>											
Package 805: Lottery Funds Adjustments											
Special Payments to Public Universities (6048)	\$ -	\$ 2,982,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,982,607	
<b>SCR 52500-213 - OHSU Programs</b>											
Package 801: LFO Analyst Adjustments											
Special Payments - Other Special Payments (6085)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
<b>SCR 52500-214 - OHSU Programs Public University Debt Service</b>											
Package 801: LFO Analyst Adjustments											
Debt Service	\$ 26,328,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,328,114	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments Debt Service	\$ (2,538,422)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,538,422)			
TOTAL ADJUSTMENTS	\$ 144,053,070	\$ (25,836,949)	\$ 28,359,734	\$ -	\$ 2,321,312	\$ -	\$ 148,897,167	2	2	2.29	
SUBCOMMITTEE RECOMMENDATION *	\$ 2,452,376,117	\$ 128,527,291	\$ 112,252,514	\$ 165,177,280	\$ 130,656,715	\$ 20,536,302	\$ 3,009,526,219	149	149	140.36	

% Change from 2019-21 Leg Approved Budget 13.9%  
 % Change from 2021-23 Current Service Level 6.2%

\*Excludes Capital Construction Expenditures

(9.6%) (72.4%) (72.7%) 2.0% (13.0%) 3.5%  
 (16.7%) 33.8% 0.0% 1.8% 5.2% 1.4%

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/15/2021 2:51:39 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 2022	Target 2023
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 b) Asian American c) Black or African American d) Hispanic or Latina/-o e) Native Hawaiian or Pacific Islander f) White	Approved	48.50%	66%	66%
3. College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.		Approved	9.39	11.50	11.50
4. Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate		Approved	54.10%	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	49.40%	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 b) Asian American c) Black or African American d) Hispanic or Latina/-o e) Native Hawaiian or Pacific Islander f) White	Approved	53.70%	50%	50%
7. Public University Graduation Rate - Percentage of public university college students who complete a bachelor's degree within 6 years.		Approved	65.70%	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 b) Asian American	Approved	53.80%	65%	65%
			73.30%	77%	77%

77% \$B 5528 A

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	c) Black or African American		50.50%	65%	65%
	d) Hispanic or Latina/-o		59.80%	65%	65%
	e) Native Hawaiian or Pacific Islander		46.90%	65%	35%
	f) White		67.10%	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	43.70%	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	40%	36%	36%
	b) Asian American		54.50%	40%	40%
	c) Black or African American		43.20%	40%	40%
	d) Hispanic or Latina/-o		47.60%	40%	40%
	e) Native Hawaiian or Pacific Islander		41.30%	38%	38%
	f) White		41.70%	38%	38%
11. Earnings of Community College Completers - Median earnings of community college completers five years after completion.		Approved	\$39,072.00	\$40,000.00	\$40,500.00
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	\$36,503.00	\$38,000.00	\$38,000.00
	b) Asian American		\$38,020.00	\$41,000.00	\$41,500.00
	c) Black or African American		\$37,814.00	\$38,000.00	\$38,000.00
	d) Hispanic or Latina/-o		\$36,763.00	\$38,000.00	\$38,000.00
	e) Native Hawaiian or Pacific Islander		\$38,360.00	\$39,000.00	\$39,500.00
	f) White		\$36,913.00	\$39,000.00	\$39,500.00
13. Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion		Approved	\$47,994.00	\$49,000.00	\$50,000.00
14. Racial/Ethnic Differences in Earnings of Bachelor's Degree Completers - Median earnings of graduates with bachelor's degrees, five years after completion, by race/ethnicity.	American Indian or Alaska Native	Approved	\$45,177.00	\$47,000.00	\$48,000.00
	b) Asian American		\$50,460.00	\$51,000.00	\$52,000.00
	c) Black or African American		\$49,294.00	\$50,000.00	\$51,000.00
	d) Hispanic or Latina/-o		\$45,546.00	\$47,000.00	\$48,000.00
	e) Native Hawaiian or Pacific Islander		\$44,342.00	\$47,000.00	\$48,000.00
	f) White		\$48,073.00	\$50,000.00	\$51,000.00
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	53%	75%	75%
	b) Expertise		53%	75%	75%
	c) Helpfulness		79%	90%	90%
	d) Availability of Information		63%	80%	80%
	e) Timeliness		42%	75%	75%
					\$B 5528 A



Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
16. Commission Best Practices - Percent of total best practices met by the Commission.	f) Accuracy	Approved	63% 100%	80% 100%	80% 100%

**LFO Recommendation:**

In the 2017 session, the Legislature approved a significant “makeover” of the KPMs for the Higher Education Coordinating Commission (HECC). It reduced the number of KPMs from the 29 which the Commission inherited from their predecessor agencies to the 16 approved in 2017 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 2022 and 2023 were based on recent trends as well as with agency input. It should be noted that the COVID-19 pandemic will affect some of these KPMs for the most recent year. The agency identified KPM #3 (College Credits Earned by K-12 students) and KPMs #11 to #14 (earnings of associate and bachelor degree graduates) as being likely notably lower than the 2021 targets.

It should be noted that during the 2017 Session, the Subcommittee recommended the agency return to the 2019 Session with a proposed KPM for workforce related programs. This is a major area of HECC’s responsibilities and should have a KPM. The agency again did not propose a KPM for this area for 2021-23.

**SubCommittee Action:**

Approve the LFO Recommendation



## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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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 billion public funding, and convenes partners working across the public and private higher education arena to achieve state goals. The HECC is dedicated to fostering and sustaining high quality, rewarding pathways to postsecondary opportunity and success for all Oregonians through an accessible, affordable, and coordinated network of college and career training programs.

In 2011, the Oregon Legislature established "40-40-20" as the State's goal for educational attainment in Oregon, recognizing the importance of higher education as a target for enabling individual opportunity and achieving societal success in an increasingly knowledge-based global economy. The State's 40-40-20 goal commits to a future in which all Oregonians will complete their education and gain the ability to contribute to our society and economy. The HECC is responsible for advancing 40-40-20 by overseeing pathways to postsecondary success from the point at which students consider their options for secondary educations through their learning, training and mastering of skills in college and career training programs.

Oregon enacted significant higher education governance reform in recent years, providing increased autonomy to public universities while establishing the HECC in 2013 as the sole state commission and agency with coordination, funding, and oversight responsibilities for all aspects of postsecondary education including 7 public universities, 17 public community colleges, private and independent colleges and universities, 9 local workforce development boards and their providers, private career and trade schools, and state financial aid.

As the State of Oregon's single, comprehensive portal to all sectors of higher education, HECC is uniquely positioned to provide strategic focus in areas such as: investing resources to maximize student success, increasing postsecondary affordability, improving pathways to and across postsecondary institutions, and connecting job-seekers with employment. Led by its 14-member volunteer commission, the HECC determines state funding allocations to public institutions, approves new degree and certificate programs, licenses and authorizes private post-secondary institutions, makes budget and policy recommendations to the Governor and Legislature, collects and reports post-secondary data, administers state financial aid and other access programs, and undertakes a variety of other reporting and oversight responsibilities that state law assigns to it. Its approach is guided by a Commission-adopted strategic plan, described in more detail below, that is organized around the Commission's overarching goals of student success, equity, affordability, and economic and community impact, each of which is linked to key performance measures.

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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, human resources, policy initiatives, and other roles for the integrated agency.

**The Office of Operations** provides business services to ensure accountability, data driven decisions, and responsible stewardship of resources. It coordinates the establishment of policies and strategies to achieve the agency's mission and strategic goals and ensures compliance with state and federal requirements. The Budget unit provides program and administrative budget planning, financial analysis and technical budget support. The Financial Services unit provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to HECC. Contracts and Procurement oversees purchasing, conducts solicitations, and prepares and processes contracts. Information Technology provides planning and analysis, networking, data management, security, and customer support services for a myriad of separate information systems.

**The Office of Research and Data (R&D)** collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order to comply with state and federal reporting requirements, provides effective recommendations to state and agency policy, meets reporting responsibilities, and conducts research to better understand and manage the postsecondary enterprise. The office is responsible for providing postsecondary education research and analytic services to support the Commission's efforts to achieve 40-40-20 and equity in Oregon higher education and to track progress in achieving all of the Commission's strategic goals.

**The Office of 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.

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

**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 is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI administers the Oregon Youth Conservation Corps and staffs its Advisory Committee. OWI also administers Oregon Volunteers, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

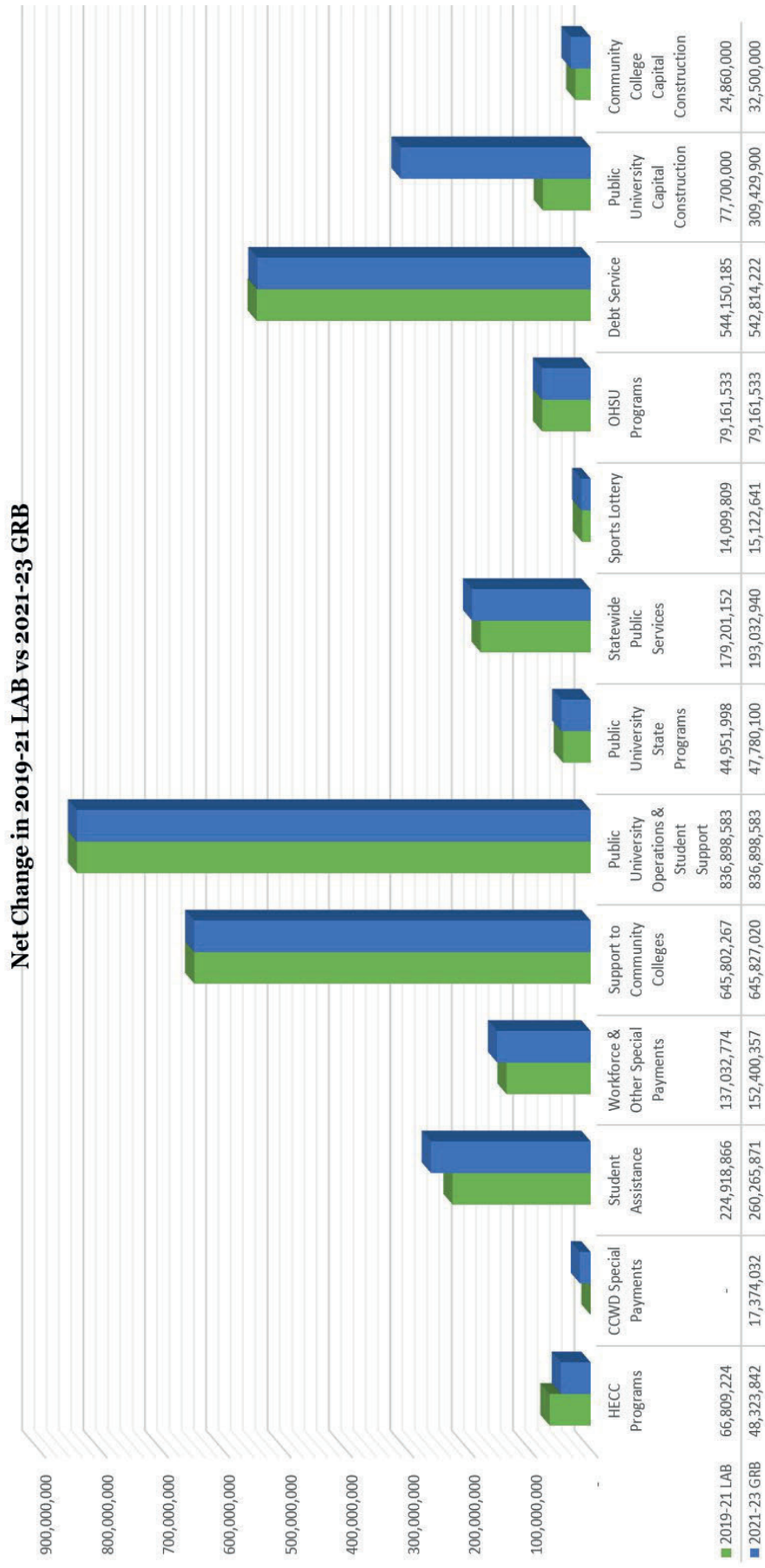
**The Office of Student Access & Completion (OSAC)** administers a variety of state, federal, and privately funded student financial aid programs for the benefit of Oregonians attending institutions of postsecondary education, including the Oregon Opportunity Grant, the Oregon Promise, and more than 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. OSAC also includes Veterans Education which provides oversight of programs for veterans. Budget Summary Graphics

# AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

## Budget Summary Graphics

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

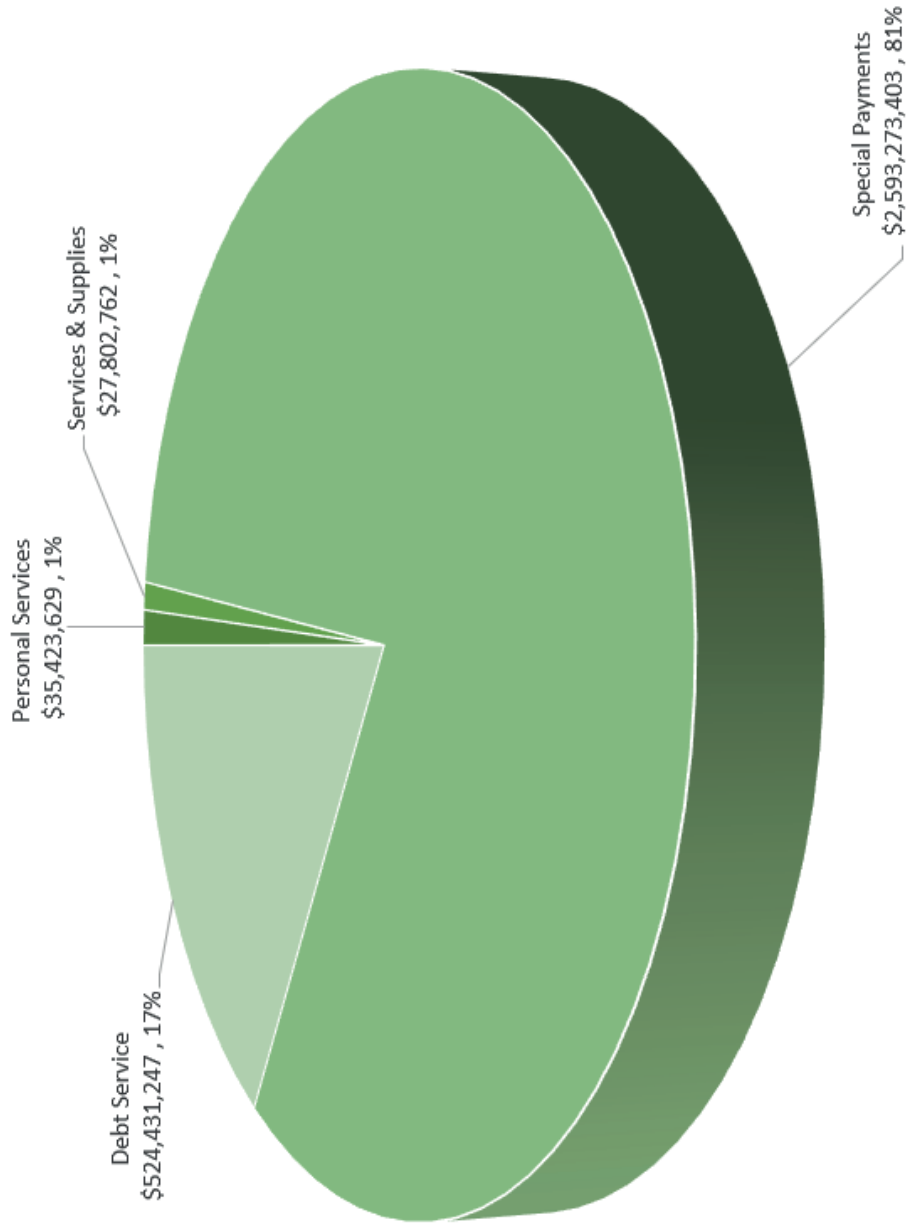
The following graphic shows the largest categories of the postsecondary education budget for recent biennia, compared to the GRB recommendations



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



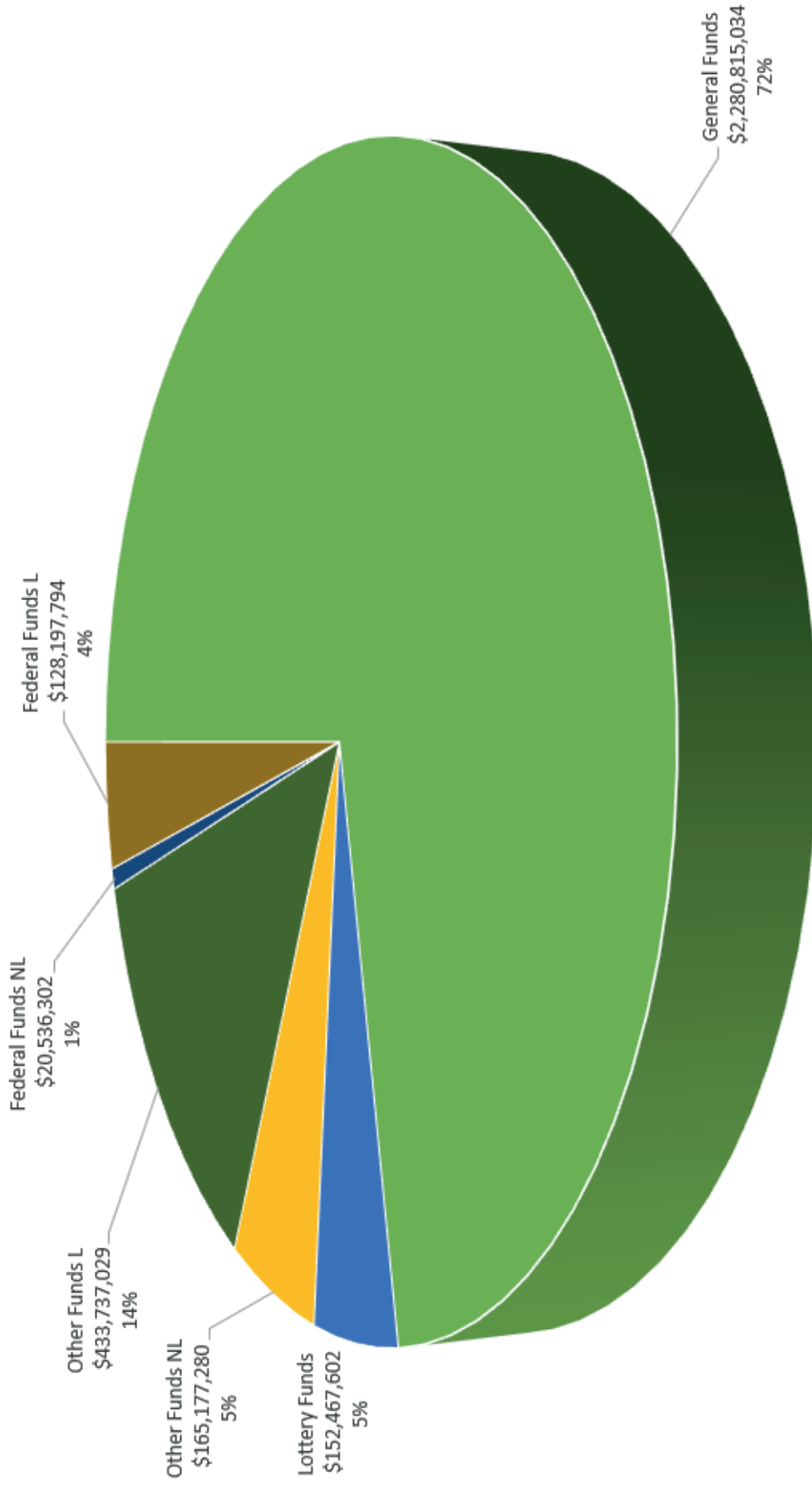
**Figure B. 2021-23 HECC Governor's Budget (\$3,180,931,041 Total Funds)**



**2021-2023 Governor's Budget by Expenditure Type**



**Figure C. 2021-23 HECC Governor's Budget by Fund Type**



**2021-2023 Governor's Budget by Fund Type \$3.18B**

# AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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Mission Statements

## ***Mission***

The mission of the Higher Education Coordinating Commission, derived from its [chartering statutes](#), is to:

1. **Dramatically and equitably improve postsecondary educational attainment levels;**
2. **Improve Oregon’s economic competitiveness and quality of life; and**
3. **Ensure that Oregon students have affordable access to colleges and universities.**

## ***HECC Vision Statement***

The HECC recently updated its Vision Statement as follows:

*The Higher Education Coordinating Commission (HECC) envisions a future in which all Oregonians—and especially those whom our systems have underserved and marginalized—benefit from the transformative power of high-quality postsecondary education and training. It is a future where innovative public and private colleges, universities, and training providers help Oregonians to reach their highest potentials, build trajectories to family-wage careers, foster a more just society, and break patterns of intergenerational poverty. It is a future where postsecondary education fuels a resilient economy by anticipating workforce needs and by fostering innovation, research, and knowledge. In the future we envision, all Oregonians enjoy well-lived lives thanks to the myriad benefits of postsecondary education and training: higher earnings, lower unemployment rates, self-sufficiency, civic involvement, better health, and more. Our communities thrive as a result.*

## ***Values and Beliefs***

The HECC’s Strategic Framework 2017-21 defines the Commission’s list of values and beliefs:

- *Postsecondary education, including higher education and workforce training, is critical to ensuring the economic, civic, and social well-being of our state and its residents.*
- *Everyone has the ability to learn, and we have an ethical and moral responsibility to ensure optimal learning environments.*

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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- *We define postsecondary education broadly including the diverse array of education credential options after high school (from apprenticeships to doctorates).*
- *We are committed to improving the postsecondary success of students who have been historically underserved, including students of color, English language learners, economically disadvantaged students, LGBTQ students, and students with disabilities. We will apply the HECC's Equity Lens to this mission.*
- *We are committed to partnership to foster a streamlined, student-focused, equitable PK-20 education system.*
- *Increasing access to postsecondary education and training is critical, but so too is increasing the success rates of learners who are enrolled.*
- *Our Commission and agency must be publicly transparent, inclusive, and collaborative. We have a particular responsibility to bring underrepresented stakeholders, students, and partners to the table.*
- *Planning and strategies for postsecondary education and training should reflect the state's specific talent and workforce needs.*
- *Competition among Oregon public postsecondary institutions can be beneficial, but we should avoid unnecessary duplication in order to promote smooth pathways for learners and the efficient use of taxpayer dollars.*
- *As a coordinating commission, we are mindful that we do not govern institutions that directly serve Oregon learners. We lead through a careful, rigorous approach to our specific statutory responsibilities, and by convening, championing successes, and guiding statewide strategies.*

### Statutory Authority

HECC's statutory authorities include:

- Authorities related to **providing one strategic vision for Oregon higher education planning, funding, and policy**, including the development of biennial budget recommendations for public postsecondary education in Oregon, making funding allocations to Oregon's public community colleges and public universities, and adopting a strategic plan for achieving the state's postsecondary goals.
- Authorities related to **authorization of programs and degrees**, including approving mission statements and new academic programs for the public institutions, authorizing degrees that are proposed by private and out-of-state (distance) providers, licensing private career and trade schools, and overseeing programs for veterans.
- Authorities related to **administering key financial aid, workforce, and other programs**; including administration of financial aid programs such as the Oregon Opportunity Grant (state need-based student aid) and the Oregon Promise; managing state implementation of the federal Workforce Innovation and Opportunity Act (WIOA) with state, local and

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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regional partners; developing dual credit standards, transfer standards, and credit for prior learning standards; and numerous other directives.

- Authorities related to **evaluating and reporting the success of the higher education efforts**, including data collection, analysis, research, and reporting across all sectors of higher education, and conducting annual institutional evaluations for public universities.

### Oregon Revised Statute (ORS):

ORS Chapter 350.050 through 350.120 Higher Education Coordinating Commission Generally  
ORS Chapter 337.521 Instructional Materials  
ORS Chapter 340.310 Dual Credit Programs  
ORS Chapter 341.430 Transfer Student Bill of Rights and Responsibilities  
ORS Chapter 345.020 Operation of Career Schools  
ORS Chapter 348.603 Degree Authorization  
ORS Chapter 348.750 Open Educational Resources Program

### Oregon Administrative Rule (OAR):

OAR 583 Office of Degree Authorization  
OAR 715 Higher Education Coordinating Commission

### (CCWD) Oregon Revised Statute:

ORS Chapter 326 State Administration of Education  
ORS Chapter 341 Community Colleges

### Oregon Administrative Rule:

OAR 151 Education and Workforce Policy  
Division 10 Workforce Investment Act Program  
OAR 581 Oregon Department of Education  
Division 44 Workforce 2000 Vocational Technical Education Program  
OAR 589 Department of Community Colleges and Workforce Development  
Division 2 Community College Funding  
Division 3 Community College Capital Projects  
Division 4 Student Records

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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Division 5 Community College Formation and Annexation  
Division 6 Community College Course Approval  
Division 7 Community College Programs  
Division 8 Community College Personnel Policies  
Division 9 Student Measles Immunization  
Division 10 Discrimination Prohibited  
Division 20 Workforce Investment Act

(ODA) Oregon Revised Statute:

ORS Chapter 348.603 Degree Authorization

Oregon Administrative Rule:

OAR 583 Higher Education Coordinating Commission, Office of Degree Authorization  
Division 30 Standards and Procedures for Schools Required to Obtain Authorization to Offer Academic Degrees in Oregon, Or Required to Establish Exemption  
Division 50 Validation or Invalidation of Claim to Possess an Academic Degree  
Division 70 Oversight of Post-Secondary Accrediting Bodies

(OSAC) Oregon Revised Statute:

ORS 341.522 Oregon Promise program  
ORS 348 Student Aid  
ORS 348.260 Oregon Opportunity Grant (OOG)  
ORS 348.500 ASPIRE Programs  
ORS 352.287 Resident tuition and fees for persons who are not United States citizens or lawful permanent residents;  
ORS 411.894 Oregon JOBS Individual Education Account  
ORS 461.543 OOG/Lottery-funded Sports Lottery Account  
Oregon Laws (2018) Chapter 53: Oregon National Guard Tuition Assistance

Oregon Administrative Rule:

OAR 575 Oregon Student Access Commission

(PCS) Oregon Revised Statute:

ORS 345 Career Schools  
ORS 341.440 Contracts for educational services

## **AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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ORS 687.011 Massage therapists

Oregon Administrative Rule:

OAR 581 Oregon Department of Education  
Division 15 Private School Approval  
Division 21 School Governance and Student Conduct  
Division 45 Private Vocational Schools



## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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### Agency Strategic Plan

The Higher Education Coordinating Commission is required by statute (ORS 350.075(d)) to adopt a strategic plan for state postsecondary goals, and the Commission committed to updating this plan on a regular basis. The HECC's current 2016-20 Strategic Plan, adopted in February, 2016, provides a foundation and scaffolding for preparing more Oregonians with the degrees, certificates, and training they need to succeed in their goals and careers.

The 2016-20 comprehensive plan describes challenges and opportunities in higher education, and defines key priorities and strategies that will guide higher education funding and policy decisions within the HECC authority in the areas of goal-setting, funding, pathways, student support, college affordability, and economic and community impact. The plan to improve higher educational success for all Oregonians is anchored by the Equity Lens, which commits the commission and agency to ensure its policy and resource allocation decisions advance equity. The 2016-2020 plan noted that Oregon has considerable work to do before reaching 40-40-20, and while there has been improvement, these improvements have not been seen equally by all groups. Students in Oregon's education pipeline—especially low-income, rural, and students of color—still are not accessing and succeeding in higher education at equitable rates. The Plan states “As Oregon works toward 40-40-20, the HECC will continue to take a lead role in convening partners to further align programming and supports to close the achievement and opportunity gaps for low-income students, students of color, and recent high school graduates. HECC will also deepen connections between Oregon's education and workforce systems.”

As an addendum and update to the 2016-2020 Strategic Plan, the Commission in December 2017 adopted a Strategic Framework 2017-2021 that will guide its strategic action in the coming years. The Strategic Framework describes the Commission's updated vision, mission, values and beliefs, and defines four key areas of activity that can be used by the Commission to prioritize existing and future strategic initiatives. The Strategic Plan, Framework, and Equity Lens are available at <https://www.oregon.gov/highered/about/Pages/strategic-plan.aspx>.

### Goals:

The Strategic Framework 2017-2021 identifies four key Strategic Goals, derived from the 2016-20 Strategic Plan.

**STUDENT SUCCESS,  
EQUITY,  
AFFORDABILITY, and  
ECONOMIC AND COMMUNITY IMPACT.**

### Strategic Areas of Activity 2017-2021



## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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The Strategic Framework also defines four key areas of activity that the Commission is using to prioritize existing and future strategic initiatives.

- **REPORTING to steer progress:** Through advanced data analysis, evaluation, and reporting, HECC will build public and institutional commitment to meeting achievement goals and closing equity gaps. Achieving Oregon’s higher education and workforce goals will require shared ownership for specific outcomes, timely data, and a better understanding of what works and what does not work. To address these needs, the HECC will work with institutional leaders and community partners to identify the specific contributions each entity can make to achieving state goals. The Commission and agency will monitor state and institutional progress, producing research and reports that drive shared accountability, better decision-making, and course corrections when needed.
- **FUNDING for success:** HECC will develop an approach to state funding higher education and workforce that is directly linked to student success. To achieve state attainment goals, higher education and workforce must be sufficiently funded. Likewise, the state’s distribution processes for its resources should reflect our emphasis on student success and equity. The HECC will propose budgets to the Governor and Legislature that reflect the most efficient way public investment in higher education and workforce can increase quality and improve student outcomes. This approach to state funding will require a view that transcends the boundaries of traditional support funds for institutions.
- **Streamlining Learner PATHWAYS:** HECC will promote clear onramps to education and training, reduce barriers for transfer students, and link graduates with careers. Existing educational pathways are not serving Oregonians equitably or well. To dramatically expand postsecondary educational attainment, Oregon needs to smooth pathways to success for all students, especially nontraditional and underrepresented populations.
- **Expanding Opportunity through OUTREACH:** HECC will develop a comprehensive outreach plan to ensure all Oregonians have access to affordable, relevant options for postsecondary training. Too few Oregonians today receive relevant and comprehensive information about options for affordable postsecondary education and training. To significantly improve the successful transition of Oregon’s youth and adult population to postsecondary education, while closing gaps in access, achievement, completion and employment, we must better connect Oregonians with affordable options for postsecondary education and training.

To effectively exercise its functions, the HECC works in close partnership with campus leaders, governing boards, faculty, students, and state partners—playing a critical convening role for Oregon higher education and the communities that it affects.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### Criteria for Budget Development

The HECC relied on input from a variety of state and local agencies and partners when developing the agency budget. The budget advances:

- Oregon’s Educational Attainment Goal: the 40-40-20
- The HECC Strategic Plan and Strategic Framework
- The Equity Lens
- The Governors’ Education Priorities
- The Oregon Workforce and Talent Development Board (WTDB) Strategic Plan
- Talent Assessment and new Adult Education and Training Goal (in development)
- The State Board of Education’s Goals

### ***Oregon’s Educational Attainment Goal: the 40-40-20***

Recognizing the urgency to improve educational attainment for its residents, Oregon has committed not only to improving, but to becoming one of the best-educated populations in the world. In 2011, the Oregon Legislature adopted an ambitious goal to ensure that by 2025:

- 40 percent of Oregonians have earned a bachelor’s degree or higher.
- 40 percent of Oregonians have earned an associate’s degree or postsecondary credential as their highest level of educational attainment.
- 20 percent of Oregonians have earned at least a high school diploma, an extended or modified high school diploma, or the equivalent of a high school diploma as their highest level of educational attainment.

The goal, known as “the 40-40-20 Goal,” has become shorthand for the efforts of the Legislature, Governor, the Chief Education Office, and other state education boards, commissions, and agencies to significantly improve the education achievement levels and prosperity of Oregonians by 2025. The 40-40-20 Goal provides a clear target – a “North Star” aligned with Oregonians’ economic, civic, and social aspirations -- against which to generally gauge the State’s educational progress. The HECC, the Chief Education Office, and the Governor have worked together under the belief that in order for the 40-40-20 Goal to be meaningful, it must be accompanied by the clear understanding that increased levels of attainment of diplomas, degrees and certificates must be achieved equitably, with Oregon’s diversity – of race, ethnicity, gender, home language, socioeconomic status and geography – equally well-represented in each stage.

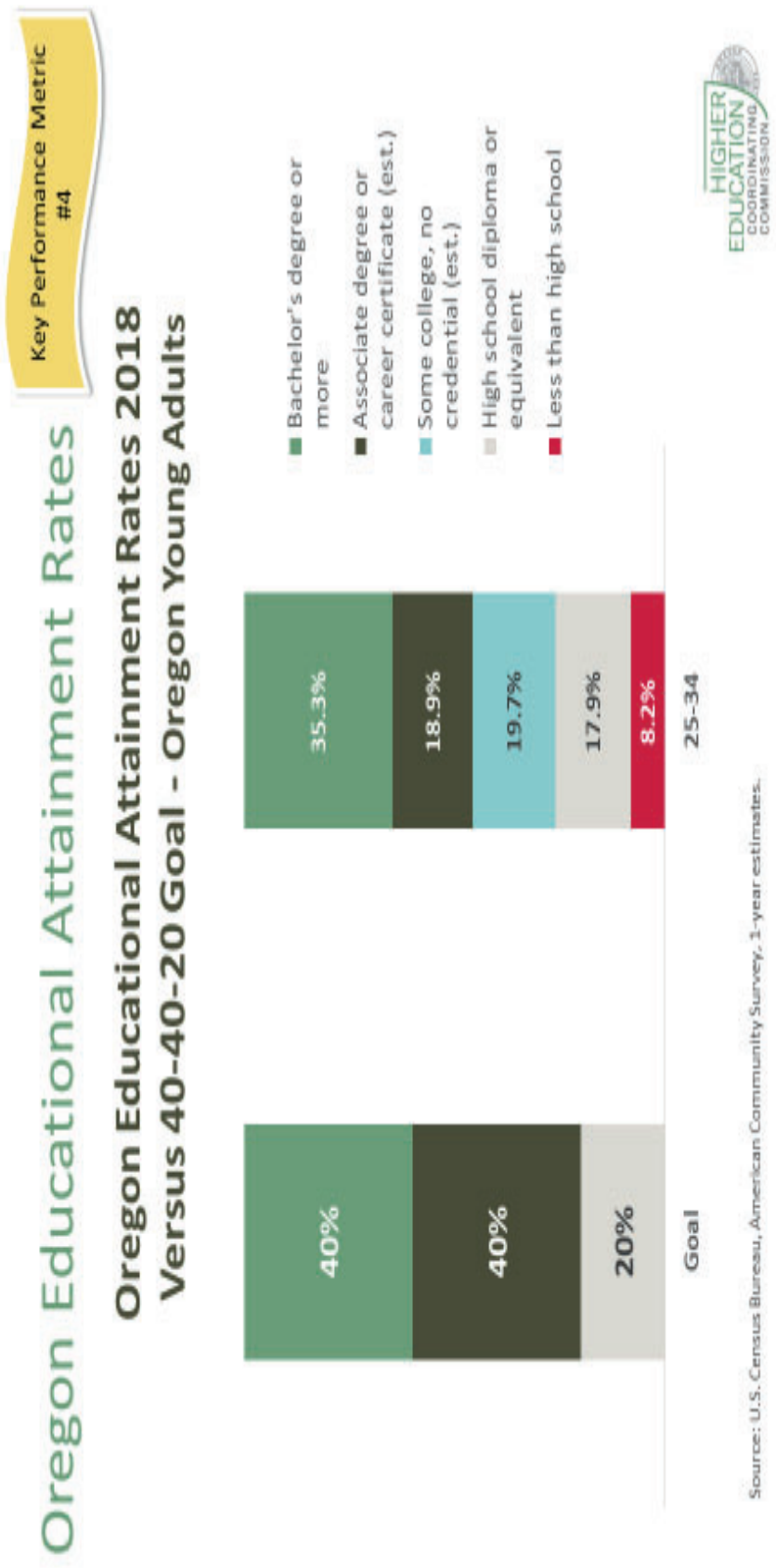
With the passage of House Bill 2311 in 2017, Oregon clarified its 40-40-20 educational goal to focus it strategically on young Oregonians rising through the education system. As of January 1, 2018, the 40-40-20 was refocused as a pipeline goal, applying to the expected high school class of 2025 (and beyond), rather than to all adult Oregonians. House Bill 2311 also clarified the

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

state’s commitment to ambitious educational outcomes for working-age Oregonians by requiring that HECC work with the Oregon Workforce Investment Board and institutional partners on creation of a new set of goals for the adult population.

Figure D. displays current educational attainment rates of Oregon young adults, compared against the attainment goals of 40-20.

*Figure D. Oregon Educational Attainment Rates 2018*



## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### **HECC Strategic Plan and Strategic Framework**

*In 2019, the Higher Education Coordinating Commission engaged with stakeholders and undertook an extensive effort to update its strategic plan; however, the recent pandemic has delayed the process. We anticipate resuming this work when the pandemic subsides. This section will be updated when the plan is complete.*

The budget development is informed by the HECC Strategic Plan 2016-20 and the four key areas of strategic activity defined in the Strategic Framework 2017-21 which the Commission is using to prioritize existing and future strategic initiatives. These are described in detail in previous sections.

- REPORTING to steer progress
- FUNDING for success
- Streamlining Learner PATHWAYS
- Expanding Opportunity through OUTREACH
- The budget development also aims to achieve the Strategic Goals of STUDENT SUCCESS, EQUITY, AFFORDABILITY, and ECONOMIC AND COMMUNITY IMPACT.

### **The Equity Lens**

The HECC Strategic Plan is anchored by the [Equity Lens](#), which commits the HECC to ensuring that its policy and resource allocation decisions advance equity. The Oregon Equity Lens was adopted by the HECC in 2014 as a cornerstone to the State’s approach to education policy and budgeting. The purpose of the Equity Lens is to clearly articulate a shared goal for an equitable education system, to put into place the intentional policies, investments, and systemic changes necessary to reach this goal and to create clear accountability structures to ensure that we are actively making progress and correcting past inequities.

### **Governor’s Education Priorities**

In a letter to state officials in October, 2017, Governor Brown directed the Chief Education Office, Oregon Department of Education, Early Learning System and Higher Education Coordination Commission to apply guiding principles of equity and accountability to new and existing initiatives, and set a series of education priorities, described below.

### **Governor’s Guiding Principles:**

- Require a high standard of accountability in implementation, ensuring outcomes are measured and every dollar in public investment for our students is well spent.
- Ensure our students, children, and young people are provided the full benefit of programs as intended in the State Equity Lens for education.



## **AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT**

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### **Unified Education Budget**

Governor Brown directed the agencies to establish a unified education budget for the 2019–21 biennium that:

- ensures more students meet key education benchmarks;
- recognizes critical opportunities to support key student transitions;
- improves school readiness and attendance;
- improves high school and college completion rates; and
- establishes meaningful pathways to careers and workforce

### **Establish a Statewide Early Learning Plan**

The Governor also directed education state officials to work with other relevant state agencies to support a more integrated early learning system that serves all Oregon communities. Officials are directed to develop a new statewide plan for early learning in Oregon from prenatal to age five, and to work in tandem with partners to better support the transition of students from prekindergarten through third grade. These activities are expected to result in proposals to be considered for inclusion in the recommended budget for 2019–21.

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

The Governor described expectations for Oregon Department of Education (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

### **Expand Career Connected Learning Aligned to Workforce Needs**

The Governor described opportunities to build on goals and strategies outlined by the HECC focused on expanded career-connected degree programs, and those strategies called out through the statewide STEAM Education Plan, and implemented through state investments in career pathway programs across K-12 and higher education, and under Measure 98. The Education Cabinet is expected to work with partners to realign regional workforce needs with career-connected learning in K-12 schools and certificate and degree programs at Oregon community colleges and universities.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### Future Ready Oregon

In February 2018, Governor Brown launched Future Ready Oregon, which includes a number of initiatives intended to provide skill and job training to Oregonians to close the gap between the skills of Oregon workers and the needs of Oregon businesses. The HECC Office of Workforce Investments (OWI) and the Oregon Workforce and Talent Development Board (WTDB) play key roles in supporting the realization of the Governor's vision in this area. The components of Future Ready are:

- Prepare our future workforce by making investments in education that uses hands-on learning.
- Prepare our current workforce by arming them with the skills they need to help Oregon's economy grow, through:
  - Next-Gen Apprenticeships
  - Turn wage earners into job creators (House Bill 4144)
  - Increase affordable housing supply in rural Oregon
  - Ensure investments by the state are felt equitably across Oregon
  - Ease entry to high growth industries

### ***Oregon Workforce and Talent Development Board (WTDB) Strategic Goals***

States are required to submit a single, coordinated state plan for all core programs under the Workforce Innovation and Opportunity Act (WIOA). To assist the Governor in the development of this plan, the Workforce and Talent Development Board (WTDB) developed a four-year Strategic Plan to create the road map for the workforce system to capitalize on its strengths, identify and address obstacles, and promote continuous improvement of services through actionable recommendations and guidance. The Strategic Plan, adopted in September 2015 and revised June 2017, identifies four key goals critical to successfully achieving the WTDB's vision of a strong state economy and prosperous communities are fueled by skilled workers, quality jobs, and thriving businesses.

- Goal 1: Create a customer-centric workforce system that is easy to access, highly effective, and simple to understand.
- Goal 2: Provide business and industry customized workforce solutions to prepare and deliver qualified and viable candidates and advance current workers.
- Goal 3: Invest in Oregonians to build in-demand skills, match training and job seekers to opportunities, and accelerate career momentum.
- Goal 4: Create and develop talent by providing young people with information and experiences that engage their interests, spur further career development, and connect to Oregon employers.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### ***Talent Assessment and new Adult Education and Training Goal (in development)***

Pursuant to House Bill 2311 (2017) and House Bill 3437 (2017), the State directed the HECC, the WTDB, and partners to develop a new adult education and training goal for Oregonians and this work is in progress. In addition, the first-ever Talent Assessment is currently in development. A consultant team is working toward a result that significantly engages business and industry leaders, builds-upon and adds value to the Oregon Talent Council's Talent Plan and uses the Oregon Employment Department's Long-Term Projections. The adult attainment and talent development work is focused on identifying in-demand occupations and skills, current and future talent needs and gaps, engaging the voice of business and industry, and including public workforce system stakeholders to better meet the needs of the talent marketplace and Oregon's economy.

### ***Department of Education Strategic Plan, Goals***

The Oregon Department of Education identifies four key goals in their Strategic Plan:

- Start Strong
- Transition Successfully
- Graduate College and Career Ready
- Experience Outstanding Customer Service



## AGENCY SUMMARY: KEY PARTNERSHIPS

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### Key Partnerships

Key education partners for the **HECC Office of the Executive Director and all offices** include the Governor's Office, the Chief Education Office, the State Board of Education, the Department of Education, Oregon Employment Department, Oregon Workforce and Talent Development Board, PK-12 and postsecondary faculty, administrators, counselors and other professionals working in Oregon schools, Oregon's 9 federally recognized tribes, Oregon Health & Science University (OHSU), public university Boards of Trustees and Community College Boards, the Oregon Student Association, Oregon Community College Association, Oregon Council of University Presidents, Inter-institutional Faculty Senate, Oregon Education Association, Oregon Alliance of Independent Colleges and Universities, Oregon Student Association, U.S. Department of Education, U.S. Department of Labor, Oregon Workforce Partnership, State Higher Education Executive Officers Association (SHEEO), Western Interstate Consortium on Higher Education (WICHE), the Education Commission of the States, and various higher education associations and foundations focused on the Oregon higher education enterprise. Entities within the agency have many additional partners, including but not limited to:

### The Office of Academic Policy and Authorization:

- **University Academic Policy**– Key partners include Oregon's seven public universities, including Provosts' Council, Inter-Institutional Faculty Senate (IFS), Oregon Council of Presidents (OCOPS); Oregon Transfer Agreement Committee (OTAC); Oregon Student Association (OSA); Nine Federally Recognized Tribes in Oregon; Oregon Department of Education, Oregon Department of Human Services; Oregon Health Authority; U.S. Department of Education; Western Interstate Consortium on Higher Education (WICHE), National Council of State Authorization Reciprocity Agreements (NC-SARA); North West Council of Colleges and Universities (NWCCU accrediting body); State Higher Education Executive Officers Association (SHEEO); National Alliance of Concurrent Enrollment Partnerships (accrediting body); and non-profit advocacy groups.
- **Office of Degree Authorization (ODA)** – Key partners include Oregon licensing boards, workforce development committees, Northwest Career Colleges Association, Oregon Alliance of Independent Colleges, CCWD, accrediting organizations, state authorization offices in other states, U.S. Department of Education, Consumer Affairs Division of Department of Justice, U.S. Immigration and Customs Enforcement/Homeland Security, National Council of State Authorization Reciprocity Agreement (SARA).
- **Private Career Schools (PCS)** - Internal partnerships include, but are not limited to, Oregon Health Licensing Agency, Oregon Board of Massage Therapists, Oregon State Nursing Board, Oregon Real Estate Agency, Oregon Department of Consumer and Business Services Insurance Division, and Oregon Board of Tax Practitioners. External partnerships include, but are not limited to, Oregon Cosmetology Schools Association, Northwest Career Colleges Federation, and the Regional Office for the U.S. Department of Education.

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## AGENCY SUMMARY: KEY PARTNERSHIPS

### **The Office of Community Colleges and Workforce Development (CCWD):**

- Key partners include Oregon's seventeen locally-governed community colleges, adult basic skills providers, GED® testing and testing preparation centers, the Oregon Community College Association, the Oregon Department of Education, the Oregon Employment Department, Local Workforce Development Boards, Oregon Bureau of Labor and Industries, apprenticeship programs, industry associations/groups, nine federally recognized Tribes, and employers.

### **The Office of Operations:**

- Key partners include Oregon Department of Administrative Services, Oregon Department of Justice, Office of State Chief Information Office, Oregon Secretary of State Audits Division, US Department of Education, US Department of Labor, and various federal, state, and local grant agencies.

### **The Office of Postsecondary Finance and Capital:**

- Key partners include Oregon's seven public universities, Inter-Institutional Faculty Senate (IFS), Oregon Council of Presidents, Oregon Student Association (OSA), Western Interstate Consortium on Higher Education (WICHE), State Higher Education Executive Officers Association (SHEEO), State of Oregon Department of Administrative Services, State of Oregon Legislative Fiscal Office, Oregon's 17 community colleges, and Oregon Presidents' Council (OPC).

### **The Office of Research and Data:**

- Key partners include Oregon's seven public universities, 17 community colleges, workforce development, other state agencies, the Governor's Office, the Legislature, and national and regional postsecondary education organizations.

### **The Office of Student Access & Completion (OSAC):**

- Financial aid partners: Public and private nonprofit postsecondary institutions; state and federal agencies (DHS, ODE, OMD, OYCC, Revenue, Treasury, Employment, US Department of Education); private foundations (Oregon Community Foundation, The Ford Family Foundation) and individual scholarship donors; and major financial institutions (Bank of America, US Bank, Wells Fargo)
- Outreach partners: Local schools, school districts, tribes, and community-based organizations that serve middle school and high school students in Oregon to train volunteer mentors and provide support to site/school staff; Incight; Lumina Foundation???
- Veterans Education partners: U.S. Department of Veteran Affairs (VA); other state VA/SAA agencies across the nation: Bureau of Labor & Industries, ODE, CCWD, ODA, and PCS
- State and national associations: OASFAA, NASSGAP, NASFAA, NSPA, NCAN, NASAA

## AGENCY SUMMARY: KEY PARTNERSHIPS

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### **The Office of Workforce Investments (OWI):**

- Key workforce partners include the Oregon Employment Department, WorkSource Oregon, State and Local Workforce Investment Boards, labor unions, Oregon Business Development Department (Business Oregon), nine federally recognized Tribes, Oregon Bureau of Labor and Industries, apprenticeship programs, industry associations/groups, businesses, Department of Human Services (Vocational Rehabilitation and Self Sufficiency), Commission for the Blind, Oregon Education Department, community colleges and high schools.

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## AGENCY SUMMARY: ENVIRONMENTAL FACTORS

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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: MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES**

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Major Information Technology Projects/Initiatives

### **Policy Option Package 401 Financial Aid Software Replacement**

The Higher Education Coordinating Commission's (HECC) Office of Student Access and Completion (OSAC) is seeking funding to replace its aging Financial Aid Management Information System (FAMIS) that does not meet its 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.

OSAC's mission is 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 800 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.



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	148	137.37	2,885,301,391	2,184,067,916	144,428,093	193,536,425	127,560,060	211,422,020	24,286,877
2019-21 Emergency Boards	-	-	16,823,171	-	-	-	-	16,823,171	-
<b>2019-21 Leg Approved Budget</b>	<b>148</b>	<b>137.37</b>	<b>2,902,124,562</b>	<b>2,184,067,916</b>	<b>144,428,093</b>	<b>193,536,425</b>	<b>127,560,060</b>	<b>228,245,191</b>	<b>24,286,877</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.70	3,644,000	2,054,734	-	833,043	756,223	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(46,567,411)	19,355,804	5,296,803	(3,952,784)	-	(62,670,004)	(4,597,230)
Base Nonlimited Adjustment			448,748	-	-	-	-	(397,907)	846,655
Capital Construction			(102,560,000)	-	-	(102,560,000)	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>147</b>	<b>138.07</b>	<b>2,757,089,899</b>	<b>2,205,478,454</b>	<b>149,724,896</b>	<b>87,856,684</b>	<b>128,316,283</b>	<b>165,177,280</b>	<b>20,536,302</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(126,396)	(50,122)	-	(63,770)	(12,504)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	385,733	167,442	-	161,150	57,141	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>259,337</b>	<b>117,320</b>	<b>-</b>	<b>97,380</b>	<b>44,637</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,721,706	234,553	3,487,153	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,977,237)	(5,735,583)	(567,809)	(2,673,845)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,255,531)</b>	<b>(5,501,030)</b>	<b>2,919,344</b>	<b>(2,673,845)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	133,776,159	125,231,357	1,720,000	1,737,973	5,086,829	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	711,193	623,534	-	33,505	54,154	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	134,487,352	125,854,891	1,720,000	1,771,478	5,140,983	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	(25,952,005)	(17,626,588)	-	(3,158,917)	(5,166,500)	-	-
050 - Fundshifts	-	-	(25,952,005)	(17,626,588)	-	(3,158,917)	(5,166,500)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,860,629,052</b>	<b>2,308,323,047</b>	<b>154,364,240</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,860,629,052</b>	<b>2,308,323,047</b>	<b>154,364,240</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(126)	-	(126)	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>147</b>	<b>138.07</b>	<b>2,860,628,926</b>	<b>2,308,323,047</b>	<b>154,364,114</b>	<b>83,892,780</b>	<b>128,335,403</b>	<b>165,177,280</b>	<b>20,536,302</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(4)	(3.13)	(857,279)	(1,610,918)	-	275,076	478,563	-	-
088 - September 2020 Emergency Board	-	-	300,552	300,552	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(4)</b>	<b>(3.13)</b>	<b>(556,727)</b>	<b>(1,310,366)</b>	<b>-</b>	<b>275,076</b>	<b>478,563</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(3)	(1.75)	(308,626)	(121,333)	-	(187,293)	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	4	3.17	83,233,994	83,173,004	625,854	(842,063)	277,199	-	-
802 - Indirect Rate Adjustments	-	-	324,750	(659,978)	-	(629,591)	1,614,319	-	-
803 - Federal COVID Limitation	-	-	11,530,669	-	-	11,530,669	-	-	-
804 - Technical Adjustments	-	-	12,151,022	-	-	12,266,971	(115,949)	-	-
805 - Lottery Funds Adjustments	-	-	31,743,046	52,205,723	(26,462,677)	6,000,000	-	-	-
810 - Statewide Adjustments	-	-	(25,311,040)	(10,632,769)	(6,200,051)	1,902,567	(59,193)	(10,321,594)	-
811 - Budget Reconciliation Adjustments	-	-	56,717,295	17,146,802	-	39,570,493	-	-	-
813 - Policy Bills	3	3.00	32,622,402	32,622,402	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	502,402,094	-	-	502,402,094	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgrm	2	1.50	9,000,000	9,000,000	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	1	0.50	550,534	550,534	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(186,855)	-	-	(54,035)	(132,820)	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-000-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	2	2.00	540,831	540,831	-	-	-	-	-
403 - Volunteer Services Prgrm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	874,655	674,655	-	-	200,000	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>8.42</b>	<b>715,884,771</b>	<b>184,499,871</b>	<b>(32,036,874)</b>	<b>571,959,812</b>	<b>1,783,556</b>	<b>(10,321,594)</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>152</b>	<b>143.36</b>	<b>3,575,956,970</b>	<b>2,491,512,552</b>	<b>122,327,240</b>	<b>656,127,668</b>	<b>130,597,522</b>	<b>154,855,686</b>	<b>20,536,302</b>
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Percentage Change From 2019-21 Leg Approved Budget	2.70%	4.36%	23.22%	14.08%	-15.30%	239.02%	2.38%	-32.15%	-15.44%
Percentage Change From 2021-23 Current Service Level	3.40%	3.83%	25.01%	7.94%	-20.75%	682.10%	1.76%	-6.25%	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Degree Authorization/Private Career Schools  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Degree Authorization/Private Career Schools  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Degree Authorization/Private Career Schools  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

**Higher Education Coordinating Commission  
Degree Authorization/Private Career Schools  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-002-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 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 2021-23 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: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2021-23 Leg. Adopted Budget**

Percentage Change From 2019-21 Leg Approved Budget

Percentage Change From 2021-23 Current Service Level

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	2,000,000	2,000,000	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,000,000)	(2,000,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(2,000,000)</b>	<b>(2,000,000)</b>	-	-	-	-	-
<b>2030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
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<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
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## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2021-23 Leg. Adopted Budget**

Percentage Change From 2019-21 Leg Approved Budget

Percentage Change From 2021-23 Current Service Level

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Student Assistance  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	669,633	-	-	669,633	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>669,633</b>	-	-	<b>669,633</b>	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>669,633</b>	-	-	<b>669,633</b>	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,414)	-	-	(4,414)	-	-	-
<b>Subtotal</b>	-	-	<b>(4,414)</b>	-	-	<b>(4,414)</b>	-	-	-
<b>2030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	28,604	-	-	28,604	-	-	-
<b>Subtotal</b>	-	-	<b>28,604</b>	-	-	<b>28,604</b>	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Student Assistance  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	(693,823)	-	-	(693,823)	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Student Assistance  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Student Assistance  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Student Assistance  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2021-23 Leg. Adopted Budget**

Percentage Change From 2019-21 Leg Approved Budget

Percentage Change From 2021-23 Current Service Level

-100.00%

-100.00%

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Oregon Youth Conservation Corps  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-111-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 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 2021-23 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: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Oregon Youth Conservation Corps  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-111-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Oregon Youth Conservation Corps  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-111-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-





## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	4,597,230	-	-	-	-	-	4,597,230
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>4,597,230</b>	-	-	-	-	-	<b>4,597,230</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase									
Base Debt Service Adjustment			(4,597,230)	-	-	-	-	-	(4,597,230)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>									
Percentage Change From 2019-21 Leg Approved Budget	-	-	-100.00%	-	-	-	-	-	-100.00%
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Directors Office  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	11.64	4,407,923	2,823,848	-	813,598	770,477	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>12</b>	<b>11.64</b>	<b>4,407,923</b>	<b>2,823,848</b>	<b>-</b>	<b>813,598</b>	<b>770,477</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.36	474,160	301,685	-	49,990	122,485	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>12</b>	<b>12.00</b>	<b>4,882,083</b>	<b>3,125,533</b>	<b>-</b>	<b>863,588</b>	<b>892,962</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(25,281)	(16,600)	-	(2,968)	(5,713)	-	-
Vacancy Factor (Increase)/Decrease	-	-	68,961	24,028	-	12,240	32,693	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	<b>43,680</b>	<b>7,428</b>	-	<b>9,272</b>	<b>26,980</b>	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	(475,000)	(475,000)	-	(475,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>-</b>	<b>(475,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	31,512	29,316	-	1,261	935	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	2,927	2,927	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-200-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	34,439	32,243	-	1,261	935	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(2)	1,319,996	-	(399,121)	(920,877)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-200-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>12</b>	<b>12.00</b>	<b>4,485,200</b>	<b>4,485,200</b>	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(1.00)	(202,386)	(202,386)	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>(202,386)</b>	<b>(202,386)</b>	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-200-00-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	250,000	(306,480)	-	-	556,480	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	200,000	-	-	200,000	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	12,900,000	-	-	12,900,000	-	-	-
813 - Policy Bills	-	-	18,099,150	18,099,150	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Directors Office  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-200-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	2	2.00	540,831	540,831	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>31,989,981</b>	<b>18,333,501</b>	-	<b>13,100,000</b>	<b>556,480</b>	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>13</b>	<b>13.00</b>	<b>36,272,795</b>	<b>22,616,315</b>	-	<b>13,100,000</b>	<b>556,480</b>	-	-
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Percentage Change From 2019-21 Leg Approved Budget	8.33%	11.68%	722.90%	700.90%	-	1,510.13%	-27.77%	-	-
Percentage Change From 2021-23 Current Service Level	8.33%	8.33%	708.72%	404.24%	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Central Operations  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2019-21 Leg Adopted Budget	35	33.16	14,326,855	5,811,097	-	3,891,511	4,624,247	-	-	
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-	
<b>2019-21 Leg Approved Budget</b>	<b>35</b>	<b>33.16</b>	<b>14,326,855</b>	<b>5,811,097</b>	<b>-</b>	<b>3,891,511</b>	<b>4,624,247</b>	<b>-</b>	<b>-</b>	
<b>2021-23 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	0.34	812,305	504,149	-	116,451	191,705	-	-	
Estimated Cost of Merit Increase			-	-	-	-	-	-	-	
Base Debt Service Adjustment			-	-	-	-	-	-	-	
Base Nonlimited Adjustment			-	-	-	-	-	-	-	
Capital Construction			-	-	-	-	-	-	-	
<b>Subtotal 2021-23 Base Budget</b>	<b>35</b>	<b>33.50</b>	<b>15,139,160</b>	<b>6,315,246</b>	<b>-</b>	<b>4,007,962</b>	<b>4,815,952</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor										
Vacancy Factor (Increase)/Decrease	-	-	25,276	15,882	-	2,163	7,231	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	71,954	47,218	-	522	24,214	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>97,230</b>	<b>63,100</b>	<b>-</b>	<b>2,685</b>	<b>31,445</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost										
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(2,194,431)	-	-	(2,194,431)	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,194,431)</b>	<b>-</b>	<b>-</b>	<b>(2,194,431)</b>	<b>-</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments										
Cost of Goods & Services Increase/(Decrease)	-	-	146,710	77,317	-	38,444	30,949	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	592,523	555,209	-	11,132	26,182	-	-	

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Central Operations  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	739,233	632,526	-	49,576	57,131	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	1	5,865,232	-	(1,595,775)	(4,269,456)	-	-
050 - Fundshifts	-	-	1	5,865,232	-	(1,595,775)	(4,269,456)	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	<b>-</b>	<b>270,017</b>	<b>635,072</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Central Operations  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
<b>Subtotal: 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	-	<b>270,017</b>	<b>635,072</b>	-	-	
070 - Revenue Reductions/Shortfall										
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-	
<b>Modified 2021-23 Current Service Level</b>	<b>35</b>	<b>33.50</b>	<b>13,781,193</b>	<b>12,876,104</b>	-	<b>270,017</b>	<b>635,072</b>	-	-	
080 - E-Boards										
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-	
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-	
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-	
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-	
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-	
087 - August 2020 Special Session	(2)	(1.50)	(516,949)	(516,949)	-	-	-	-	-	
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-	
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-	
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(1.50)</b>	<b>(516,949)</b>	<b>(516,949)</b>	-	-	-	-	-	
Policy Packages										
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-	
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-	
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-	
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-	
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-	
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-	
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-	
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-	

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Central Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	3	2.92	1,013,363	878,447	-	-	134,916	-	-
802 - Indirect Rate Adjustments	-	-	(701,512)	(1,978,633)	-	(136,105)	1,413,226	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(586,729)	(494,020)	-	(34,765)	(57,944)	-	-
811 - Budget Reconciliation Adjustments	-	-	5,867,805	867,805	-	5,000,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgrm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Central Operations  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-201-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	874,655	674,655	-	-	200,000	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>2.92</b>	<b>6,467,582</b>	<b>(51,746)</b>	<b>-</b>	<b>4,829,130</b>	<b>1,690,198</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>36</b>	<b>34.92</b>	<b>19,731,826</b>	<b>12,307,409</b>	<b>-</b>	<b>5,099,147</b>	<b>2,325,270</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	2.86%	5.31%	37.73%	111.79%	-	31.03%	-49.72%	-	-
Percentage Change From 2021-23 Current Service Level	2.86%	4.24%	43.18%	-4.42%	-	1,788.45%	266.14%	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Research and Data  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	20	17.38	7,447,635	2,721,604	-	4,341,385	384,646	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>20</b>	<b>17.38</b>	<b>7,447,635</b>	<b>2,721,604</b>	<b>-</b>	<b>4,341,385</b>	<b>384,646</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	270,839	158,447	-	108,594	3,798	-	-
Estimated Cost of Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction									
<b>Subtotal 2021-23 Base Budget</b>	<b>20</b>	<b>17.88</b>	<b>7,718,474</b>	<b>2,880,051</b>	<b>-</b>	<b>4,449,979</b>	<b>388,444</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(50,557)	(1,092)	-	(49,705)	240	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	108,328	9,798	-	98,514	16	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>57,771</b>	<b>8,706</b>	<b>-</b>	<b>48,809</b>	<b>256</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	127,760	25,487	-	86,842	15,431	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,190	2,614	-	306	1,270	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Research and Data  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	131,950	28,101	-	87,148	16,701	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(1)	577,730	-	(203,146)	(374,585)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(0.50)	(104,906)	(104,906)	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	<b>-</b>	<b>4,382,790</b>	<b>30,816</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Research and Data  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	-	<b>4,382,790</b>	30,816	-	-
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>19</b>	<b>17.38</b>	<b>7,803,288</b>	<b>3,389,682</b>	-	<b>4,382,790</b>	30,816	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(0.63)	(167,033)	(293,276)	-	-	126,243	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(0.63)</b>	<b>(167,033)</b>	<b>(293,276)</b>	-	-	126,243	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

**Higher Education Coordinating Commission  
Research and Data  
2021-23 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>
801 - LFO Analyst Adjustments	(3)	(2.50)	(996,111)	95,952	-	(1,092,063)	-	-	-
802 - Indirect Rate Adjustments	-	-	178,000	(106,149)	-	5,000	279,149	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	42,578	(42,578)	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,153)	-	-	(2,153)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Research and Data  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-202-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(3)</b>	<b>(2.50)</b>	<b>(820,264)</b>	<b>(10,197)</b>	<b>-</b>	<b>(1,046,638)</b>	<b>236,571</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>15</b>	<b>14.25</b>	<b>6,815,991</b>	<b>3,086,209</b>	<b>-</b>	<b>3,336,152</b>	<b>393,630</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	-25.00%	-18.01%	-8.48%	13.40%	-	-23.15%	2.34%	-	-
Percentage Change From 2021-23 Current Service Level	-21.05%	-18.01%	-12.65%	-8.95%	-	-23.88%	1,177.36%	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Academic Policy and Authorization  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	15	12.49	4,256,992	1,236,445	-	2,814,547	-	206,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>15</b>	<b>12.49</b>	<b>4,256,992</b>	<b>1,236,445</b>	<b>-</b>	<b>2,814,547</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	450,788	104,328	-	346,460	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>14</b>	<b>12.24</b>	<b>4,707,780</b>	<b>1,340,773</b>	<b>-</b>	<b>3,161,007</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)			65,496	44,690	-	20,806	-	-	-
<b>Subtotal</b>			<b>65,496</b>	<b>44,690</b>	<b>-</b>	<b>20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in			-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs			-	-	-	-	-	-	-
<b>Subtotal</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)			49,169	10,853	-	38,316	-	-	-
State Gov't & Services Charges Increase/(Decrease)			2,665	991	-	1,674	-	-	-
<b>Subtotal</b>			<b>51,834</b>	<b>11,844</b>	<b>-</b>	<b>39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Academic Policy and Authorization  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>14</b>	<b>12.24</b>	<b>4,825,110</b>	<b>1,397,307</b>	<b>-</b>	<b>3,221,803</b>	<b>-</b>	<b>206,000</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Academic Policy and Authorization  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	14	12.24	4,825,110	1,397,307	-	3,221,803	-	206,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	14	12.24	4,825,110	1,397,307	-	3,221,803	-	206,000	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(1)	(1.00)	(187,293)	-	-	(187,293)	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

**Higher Education Coordinating Commission  
Academic Policy and Authorization  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	213,000	213,000	-	-	-	-	-
803 - Federal COVID Limitation	-	-	5,160,669	-	-	5,160,669	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Academic Policy and Authorization  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-203-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>5,186,376</b>	<b>213,000</b>	<b>-</b>	<b>4,973,376</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>13</b>	<b>11.24</b>	<b>10,011,486</b>	<b>1,610,307</b>	<b>-</b>	<b>8,195,179</b>	<b>-</b>	<b>206,000</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	-13.33%	-10.01%	135.18%	30.24%	-	191.17%	-	-	-
Percentage Change From 2021-23 Current Service Level	-7.14%	-8.17%	107.49%	15.24%	-	154.37%	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Post-Secondary Finance and Capital  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	5	5.00	1,484,285	1,484,285	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,484,285</b>	<b>1,484,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	252,344	252,344	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,736,629</b>	<b>1,736,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	50,557	50,557	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(17,934)	(17,934)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>32,623</b>	<b>32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,226	12,226	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	991	991	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Post-Secondary Finance and Capital  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	13,217	13,217	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Post-Secondary Finance and Capital  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,782,469</b>	<b>1,782,469</b>	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

**Higher Education Coordinating Commission  
Post-Secondary Finance and Capital  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-204-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	100,000	100,000	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	7,003,106	-	-	7,003,106	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Post-Secondary Finance and Capital  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-204-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>7,103,106</b>	<b>100,000</b>	-	<b>7,003,106</b>	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>5</b>	<b>5.00</b>	<b>8,885,575</b>	<b>1,882,469</b>	-	<b>7,003,106</b>	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	498.64%	26.83%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	398.50%	5.61%	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	15	14.70	22,254,770	4,882,134	-	5,107,197	12,265,439	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>15</b>	<b>14.70</b>	<b>22,254,770</b>	<b>4,882,134</b>	<b>-</b>	<b>5,107,197</b>	<b>12,265,439</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	447,067	373,902	-	(12,614)	85,779	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>15</b>	<b>14.70</b>	<b>22,701,837</b>	<b>5,256,036</b>	<b>-</b>	<b>5,094,583</b>	<b>12,351,218</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	50,557	9,070	-	15,713	25,774	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,637	32,114	-	12,085	(25,562)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>69,194</b>	<b>41,184</b>	<b>-</b>	<b>27,798</b>	<b>212</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	810,572	155,127	-	170,980	484,465	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	16,276	4,433	-	6,279	5,564	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	826,848	159,560	-	177,259	490,029	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(2)	45,891	-	22,281	(68,174)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,424,080)	-	-	(1,424,080)	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	<b>-</b>	<b>3,897,841</b>	<b>12,773,285</b>	<b>-</b>	<b>-</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	-	<b>3,897,841</b>	12,773,285	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>15</b>	<b>14.70</b>	<b>22,173,797</b>	<b>5,502,671</b>	-	<b>3,897,841</b>	12,773,285	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community Colleges  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	3	1.75	831,429	831,429	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	(19,253)	268,000	-	(152,304)	(134,949)	-	-
803 - Federal COVID Limitation	-	-	5,870,000	-	-	5,870,000	-	-	-
804 - Technical Adjustments	-	-	1,500,000	-	-	1,500,000	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgrm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	1	0.50	550,534	550,534	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(54,035)	-	-	(54,035)	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Community Colleges  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-205-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>2.25</b>	<b>8,678,675</b>	<b>1,649,963</b>	-	<b>7,163,661</b>	<b>(134,949)</b>	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>19</b>	<b>16.95</b>	<b>30,852,472</b>	<b>7,152,634</b>	-	<b>11,061,502</b>	<b>12,638,336</b>	-	-
Percentage Change From 2019-21 Leg Approved Budget	26.67%	15.31%	38.63%	46.51%	-	116.59%	3.04%	-	-
Percentage Change From 2021-23 Current Service Level	26.67%	15.31%	39.14%	29.98%	-	183.79%	-1.06%	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	22	22.00	143,925,678	11,770,319	-	2,950,461	109,515,251	-	19,689,647
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>22</b>	<b>22.00</b>	<b>143,925,678</b>	<b>11,770,319</b>	<b>-</b>	<b>2,950,461</b>	<b>109,515,251</b>	<b>-</b>	<b>19,689,647</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	512,892	128,925	-	44,349	339,618	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			846,655	-	-	-	-	-	846,655
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>22</b>	<b>22.00</b>	<b>145,285,225</b>	<b>11,899,244</b>	<b>-</b>	<b>2,994,810</b>	<b>109,854,869</b>	<b>-</b>	<b>20,536,302</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(50,556)	(8,367)	-	(2,401)	(39,788)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,350	14,744	-	(2,012)	38,618	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>794</b>	<b>6,377</b>	<b>-</b>	<b>(4,413)</b>	<b>(1,170)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,149,404	499,191	-	95,164	4,555,049	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	23,163	1,430	-	595	21,138	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	5,172,567	500,621	-	95,759	4,576,187	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(1)	(278,943)	-	(187,402)	466,344	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,424,080	-	-	1,424,080	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	<b>-</b>	<b>4,322,834</b>	<b>114,896,230</b>	<b>-</b>	<b>20,536,302</b>

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	-	<b>4,322,834</b>	<b>114,896,230</b>	-	<b>20,536,302</b>
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>151,882,665</b>	<b>12,127,299</b>	-	<b>4,322,834</b>	<b>114,896,230</b>	-	<b>20,536,302</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	(1)	(1.00)	(180,987)	(388,495)	-	65,000	142,508	-	-
088 - September 2020 Emergency Board	-	-	300,552	300,552	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>119,565</b>	<b>(87,943)</b>	-	<b>65,000</b>	<b>142,508</b>	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	1	1.00	142,283	-	-	-	142,283	-	-
802 - Indirect Rate Adjustments	-	-	318,430	836,284	-	(18,267)	(499,587)	-	-
803 - Federal COVID Limitation	-	-	500,000	-	-	500,000	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,249)	-	-	-	(1,249)	-	-
811 - Budget Reconciliation Adjustments	-	-	10,000,000	-	-	10,000,000	-	-	-
813 - Policy Bills	3	3.00	11,643,668	11,643,668	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	2	1.50	9,000,000	9,000,000	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	(132,820)	-	-	-	(132,820)	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Workforce Investments  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-206-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>5.50</b>	<b>31,470,312</b>	<b>21,479,952</b>	<b>-</b>	<b>10,481,733</b>	<b>(491,373)</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>27</b>	<b>26.50</b>	<b>183,472,542</b>	<b>33,519,308</b>	<b>-</b>	<b>14,869,567</b>	<b>114,547,365</b>	<b>-</b>	<b>20,536,302</b>
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Percentage Change From 2019-21 Leg Approved Budget	22.73%	20.45%	27.48%	184.78%	-	403.97%	4.59%	-	4.30%
Percentage Change From 2021-23 Current Service Level	22.73%	20.45%	20.80%	176.40%	-	243.98%	-0.30%	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	24	21.00	229,987,093	158,568,314	40,000,000	31,418,779	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>24</b>	<b>21.00</b>	<b>229,987,093</b>	<b>158,568,314</b>	<b>40,000,000</b>	<b>31,418,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.25)	423,605	230,954	-	179,813	12,838	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>24</b>	<b>20.75</b>	<b>230,410,698</b>	<b>158,799,268</b>	<b>40,000,000</b>	<b>31,598,592</b>	<b>12,838</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(126,392)	(99,572)	-	(26,572)	(248)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,941	12,784	-	18,995	(12,838)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(107,451)</b>	<b>(86,788)</b>	<b>-</b>	<b>(7,577)</b>	<b>(13,086)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,676,044	6,679,652	1,720,000	1,276,392	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,488	8,969	-	13,519	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	9,698,532	6,688,621	1,720,000	1,289,911	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	795,506	-	(795,754)	248	-	-
050 - Fundshifts	-	-	-	795,506	-	(795,754)	248	-	-
060 - Technical Adjustments	1	0.50	798,729	104,906	-	693,823	-	-	-
060 - Technical Adjustments	1	0.50	798,729	104,906	-	693,823	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>240,800,508</b>	<b>166,301,513</b>	<b>41,720,000</b>	<b>32,778,995</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>240,800,508</b>	<b>166,301,513</b>	<b>41,720,000</b>	<b>32,778,995</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>25</b>	<b>21.25</b>	<b>240,800,508</b>	<b>166,301,513</b>	<b>41,720,000</b>	<b>32,778,995</b>	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	1	1.00	187,293	(209,812)	-	187,293	209,812	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>1</b>	<b>1.00</b>	<b>187,293</b>	<b>(209,812)</b>	<b>-</b>	<b>187,293</b>	<b>209,812</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(2)	(0.75)	(121,333)	(121,333)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	369,129	119,129	-	250,000	-	-	-
802 - Indirect Rate Adjustments	-	-	(13,915)	314,000	-	(327,915)	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	73,371	(73,371)	-	-
805 - Lottery Funds Adjustments	-	-	28,760,439	52,205,723	(29,445,284)	6,000,000	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	5,000,000	5,000,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OSAC  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-207-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(2)</b>	<b>(0.75)</b>	<b>33,994,320</b>	<b>57,517,519</b>	<b>(29,445,284)</b>	<b>5,995,456</b>	<b>(73,371)</b>		

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>24</b>	<b>21.50</b>	<b>274,982,121</b>	<b>223,609,220</b>	<b>12,274,716</b>	<b>38,961,744</b>	<b>136,441</b>		
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Percentage Change From 2019-21 Leg Approved Budget	-	2.38%	19.56%	41.02%	-69.31%	24.01%	-	-	-
Percentage Change From 2021-23 Current Service Level	-4.00%	1.18%	14.19%	34.46%	-70.58%	18.86%	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Support to Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	645,802,267	645,756,457	-	45,810	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>645,802,267</b>	<b>645,756,457</b>	-	<b>45,810</b>	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>645,802,267</b>	<b>645,756,457</b>	-	<b>45,810</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(975,000)	(975,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(975,000)</b>	<b>(975,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	54,315,076	54,313,106	-	1,970	-	-	-
<b>Subtotal</b>	-	-	<b>54,315,076</b>	<b>54,313,106</b>	-	<b>1,970</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(25,952,000)	(25,952,000)	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Support to Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	673,190,343	673,142,563	-	47,780	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	22,783	-	-	22,783	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	22,783	-	-	22,783	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Support to Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	29,900,000	29,900,000	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	10,451,022	-	-	10,451,022	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	636,812	-	-	636,812	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Support to Community Colleges  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-208-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>40,987,834</b>	<b>29,900,000</b>	-	<b>11,087,834</b>	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>714,200,960</b>	<b>703,042,563</b>	-	<b>11,158,397</b>	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	10.59%	8.87%	-	24,257.99%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	6.09%	4.44%	-	23,253.70%	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	836,898,583	836,898,583	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>836,898,583</b>	<b>836,898,583</b>	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>836,898,583</b>	<b>836,898,583</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)	-	-	49,188,078	49,188,078	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>49,188,078</b>	<b>49,188,078</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	886,086,661	886,086,661	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	13,913,339	13,913,339	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	3,500,000	-	-	3,500,000	-	-	-
813 - Policy Bills	-	-	1,441,544	1,441,544	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-209-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>18,854,883</b>	<b>15,354,883</b>	-	<b>3,500,000</b>	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>904,941,544</b>	<b>901,441,544</b>	-	<b>3,500,000</b>	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	8.13%	7.71%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	2.13%	1.73%	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University State Programs  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	44,951,998	44,951,998	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>44,951,998</b>	<b>44,951,998</b>	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>44,951,998</b>	<b>44,951,998</b>	-	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	234,553	234,553	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,589,583)	(2,589,583)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(2,355,030)</b>	<b>(2,355,030)</b>	-	-	-	-	-
<b>2030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	2,489,819	2,489,819	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>2,489,819</b>	<b>2,489,819</b>	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-210-00-00-000000

<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: 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University State Programs  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	45,086,787	45,086,787	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University State Programs  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	7,528,102	7,528,102	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	7,438,836	7,438,836	-	-	-	-	-
813 - Policy Bills	-	-	1,438,040	1,438,040	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University State Programs  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-210-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>16,404,978</b>	<b>16,404,978</b>	-	-	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>61,491,765</b>	<b>61,491,765</b>	-	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	36.79%	36.79%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	36.39%	36.39%	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	188,916,152	143,610,305	45,305,847	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>188,916,152</b>	<b>143,610,305</b>	<b>45,305,847</b>	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>188,916,152</b>	<b>143,610,305</b>	<b>45,305,847</b>	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	3,487,153	-	3,487,153	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(125,000)	(125,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,362,153</b>	<b>(125,000)</b>	<b>3,487,153</b>	-	-	-	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	8,433,240	8,433,240	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>8,433,240</b>	<b>8,433,240</b>	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	200,711,545	151,918,545	48,793,000	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	200,711,545	151,918,545	48,793,000	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(126)	-	(126)	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	200,711,419	151,918,545	48,792,874	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	4,742,768	4,116,914	625,854	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	3,066,922	3,066,922	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Statewide Public Services  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-211-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>7,809,690</b>	<b>7,183,836</b>	<b>625,854</b>	-	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>208,521,109</b>	<b>159,102,381</b>	<b>49,418,728</b>	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	10.38%	10.79%	9.08%	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	3.89%	4.73%	1.28%	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Sports Lottery  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	14,099,809	-	14,099,809	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>14,099,809</b>	-	<b>14,099,809</b>	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>14,099,809</b>	-	<b>14,099,809</b>	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(567,809)	-	(567,809)	-	-	-	-
<b>Subtotal</b>	-	-	<b>(567,809)</b>	-	<b>(567,809)</b>	-	-	-	-
<b>2030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Sports Lottery  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-212-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Sports Lottery  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	13,532,000	-	13,532,000	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Sports Lottery  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-212-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	2,982.607	-	2,982.607	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Sports Lottery  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-212-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>2,982,607</b>	-	<b>2,982,607</b>	-	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>16,514,607</b>	-	<b>16,514,607</b>	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	17.13%	-	17.13%	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	22.04%	-	22.04%	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	77,161,533	77,161,533	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>77,161,533</b>	<b>77,161,533</b>	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	<b>77,161,533</b>	<b>77,161,533</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)	-	-	3,317,945	3,317,945	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,317,945</b>	<b>3,317,945</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	80,479,478	80,479,478	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	80,479,478	80,479,478	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	80,479,478	80,479,478	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	2,000,000	2,000,000	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-213-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>	-	-	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>82,479,478</b>	<b>82,479,478</b>	-	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	6.89%	6.89%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	2.49%	2.49%	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Debt Service Cross Reference Number: 52500-214-00-00-00000  
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	434,041,637	191,502,929	33,744,795	4,876,783	-	203,917,130	-
2019-21 Emergency Boards	-	-	16,823,171	-	-	-	-	16,823,171	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>450,864,808</b>	<b>191,502,929</b>	<b>33,744,795</b>	<b>4,876,783</b>	-	<b>220,740,301</b>	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase									
Base Debt Service Adjustment			(46,637,585)	8,950,587	3,195,315	(775,443)	-	(58,008,044)	-
Base Nonlimited Adjustment			(397,907)	-	-	-	-	(397,907)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>403,829,316</b>	<b>200,453,516</b>	<b>36,940,110</b>	<b>4,101,340</b>	-	<b>162,334,350</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(46,000)	(46,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(46,000)</b>	<b>(46,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			40,919	40,919	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>40,919</b>	<b>40,919</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	403,824,235	200,448,435	36,940,110	4,101,340	-	162,334,350	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	26,328,114	26,328,114	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(20,492,232)	(7,461,057)	(4,654,468)	1,939,485	-	(10,316,192)	-
811 - Budget Reconciliation Adjustments	-	-	773,239	773,239	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Debt Service  
2021-23 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-214-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>6,609,121</b>	<b>19,640,296</b>	<b>(4,654,468)</b>	<b>1,939,485</b>	-	<b>(10,316,192)</b>	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>410,433,356</b>	<b>220,088,731</b>	<b>32,285,642</b>	<b>6,040,825</b>	-	<b>152,018,158</b>	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	-8.97%	14.93%	-4.32%	23.87%	-	-31.13%	-
Percentage Change From 2021-23 Current Service Level	-	-	1.64%	9.80%	-12.60%	47.29%	-	-6.35%	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	43,476,412	29,071,915	11,277,642	3,126,855	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>43,476,412</b>	<b>29,071,915</b>	<b>11,277,642</b>	<b>3,126,855</b>	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	9,625,750	10,651,117	2,101,488	(3,126,855)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>53,102,162</b>	<b>39,723,032</b>	<b>13,379,130</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)	-	-	5,051	5,051	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>5,051</b>	<b>5,051</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	53,107,213	39,728,083	13,379,130	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	53,107,213	39,728,083	13,379,130	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	53,107,213	39,728,083	13,379,130	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	(2,538,422)	(2,538,422)	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(4,223,275)	(2,677,692)	(1,545,583)	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	530,575	-	-	530,575	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-215-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(6,231,122)</b>	<b>(5,216,114)</b>	<b>(1,545,583)</b>	<b>530,575</b>			

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>46,876,091</b>	<b>34,511,969</b>	<b>11,833,547</b>	<b>530,575</b>			
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Percentage Change From 2019-21 Leg Approved Budget	-	-	7.82%	18.71%	4.93%	-83.03%			
Percentage Change From 2021-23 Current Service Level	-	-	-11.73%	-13.13%	-11.55%	-			



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-216-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	62,034,906	23,816,150	-	30,919,866	-	7,298,890	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>62,034,906</b>	<b>23,816,150</b>	-	<b>30,919,866</b>	-	<b>7,298,890</b>	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(4,958,346)	(245,900)	-	(50,486)	-	(4,661,960)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>57,076,560</b>	<b>23,570,250</b>	-	<b>30,869,380</b>	-	<b>2,636,930</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: 2021-23 Current Service Level</b>	-	-	<b>57,076,560</b>	<b>23,570,250</b>	-	<b>30,869,380</b>	-	<b>2,636,930</b>	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-216-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	57,076,560	23,570,250	-	30,869,380	-	2,636,930	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	57,076,560	23,570,250	-	30,869,380	-	2,636,930	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-216-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(5,402)	-	-	-	-	(5,402)	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Debt Service  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-216-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(5,402)</b>	-	-	-	-	<b>(5,402)</b>	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>57,071,158</b>	<b>23,570,250</b>	-	<b>30,869,380</b>	-	<b>2,631,528</b>	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	-8.00%	-1.03%	-	-0.16%	-	-63.95%	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.01%	-	-	-	-	-0.20%	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Capital Construction  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	77,700,000	-	-	77,700,000	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>77,700,000</b>	-	-	<b>77,700,000</b>	-	-	-
<b>2021-23 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	-	-	(77,700,000)	-	-	(77,700,000)	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Capital Construction  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Capital Construction  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	445,905,100	-	-	445,905,100	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
Public University Capital Construction  
2021-23 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-217-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>445,905,100</b>	-	-	<b>445,905,100</b>	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	-	-	<b>445,905,100</b>	-	-	<b>445,905,100</b>	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	473.88%	-	-	473.88%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	24,860,000	-	-	24,860,000	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>24,860,000</b>	-	-	<b>24,860,000</b>	-	-	-
<b>2021-23 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	-	-	(24,860,000)	-	-	(24,860,000)	-	-	-
<b>Subtotal 2021-23 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: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-218-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

**Higher Education Coordinating Commission  
Community College Capital Construction  
2021-23 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 52500-218-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	56,496,994	-	-	56,496,994	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-



## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Suspende  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-999-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 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 2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>2040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>2050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>2060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Suspende  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-999-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>									
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Suspende  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-999-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Indirect Rate Adjustments	-	-	-	-	-	-	-	-	-
803 - Federal COVID Limitation	-	-	-	-	-	-	-	-	-
804 - Technical Adjustments	-	-	-	-	-	-	-	-	-
805 - Lottery Funds Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Affordable for Adults & K12 Pipeline Students	-	-	-	-	-	-	-	-	-
102 - LOGRA! Equitable Access Postsecond Training	-	-	-	-	-	-	-	-	-
103 - Deceased / Disabled Public Service Officer Grant	-	-	-	-	-	-	-	-	-
104 - Student Childcare Grant	-	-	-	-	-	-	-	-	-
105 - Oregon Opportunity Grant to CSL	-	-	-	-	-	-	-	-	-
201 - Adult Learner Grant Program	-	-	-	-	-	-	-	-	-
202 - OR Youth Employment Prgm / OYC Prgm	-	-	-	-	-	-	-	-	-
203 - State & Local Workforce Dvlpmnt Boards	-	-	-	-	-	-	-	-	-
204 - Transfer Portal	-	-	-	-	-	-	-	-	-
205 - STEM Investment Council	-	-	-	-	-	-	-	-	-
206 - Equity in College Credit Partnerships	-	-	-	-	-	-	-	-	-
207 - Technical Adjustment for SP to OED	-	-	-	-	-	-	-	-	-
208 - Technical Adjustment for LF Expenditures	-	-	-	-	-	-	-	-	-

## Summary of 2021-23 Biennium Budget

Higher Education Coordinating Commission  
 Suspende  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-999-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
301 - CCSF Stability Fund	-	-	-	-	-	-	-	-	-
302 - PUSF Stability Package	-	-	-	-	-	-	-	-	-
303 - Innovation Grants	-	-	-	-	-	-	-	-	-
304 - Public University Capital Const.	-	-	-	-	-	-	-	-	-
305 - Community College Capital Const.	-	-	-	-	-	-	-	-	-
401 - HECC IT FAMIS Replacement	-	-	-	-	-	-	-	-	-
402 - DEI Staffing	-	-	-	-	-	-	-	-	-
403 - Volunteer Services Prgm Specialist	-	-	-	-	-	-	-	-	-
404 - Student Complaint Staffing	-	-	-	-	-	-	-	-	-
405 - NORPAC Lease	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2021-23 Leg. Adopted Budget**

	-	-	-	-	-	-	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget

Percentage Change From 2021-23 Current Service Level

	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-



1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Program (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	NI-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (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	
52500	HECC	Direct Financial Aid to Students	Includes the Oregon Opportunity Grant (OOG), state grants, public programs, ASPIRE program, assistance completing FAFSA/ORSAA applications, etc.	12,5,6,7,8,9,10,11 12,13,14	7	409,713,093	93,785,812	35,441,803				\$ 538,940,708	38	31.84	N	Y					
52500	HECC	SCC	The Community College System (CCS) is the primary provider for investment in the operations of Oregon's seventeen community colleges.		7	706,031,873		4,7780				\$ 706,079,653			N	Y					
52500	HECC	SFU	The Public University Support Fund (PUSF) is the primary provider for the maintenance of the public universities.		7	908,583,422						\$ 908,583,422			N	Y					
52500	HECC	Workforce Programs	OWI is responsible for implementing both the strategic vision and the programs of the WIOA state plan (Title IB), as required by federal law. Provides worker training and employment assistance to adults and technical assistance and subgrants to the Workforce and Talent Development Board (WTD) and local workforce development areas (LWDAs), non-profit, and agencies.		4, 6	39,598,192		4,322,791		107,031,070	20,536,302	\$ 171,398,335	24	23.59							
52500	HECC	Academic Policy Authorization	Academic Policy Authorization is responsible for policy coordination related to Oregon's higher education system. Oversees transitions, academic program approvals, degree completion initiatives, and university evaluations. ODA state degree granting private institutions, and more than forty-five out of state degree granting and private technical assistance to 185 private career and trade schools.		7	1,037,138		3,221,803	206,000			\$ 5,064,941	15	13.24							
52500	HECC	CCVOD Programs	Serves Oregon's community colleges and adult basic skills providers. Includes Career and Education Centers (CCECs) (including the Carl D. Perkins Vocational and Technical Education Act), Accelerated Community College Program Approval, GED @ testing and high school equivalency, English Language Learners, and Adult Education (Title II).		7	55,686,194		3,843,806		12,773,285		\$ 72,303,285	17	15.79							
52500	HECC	Oregon Volunteers	Provides funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers provides opportunities by inspiring Oregonians to actively engage, volunteer, and serve.		6	368,858		43		7,948,604		\$ 8,317,595	4	4.00							
52500	HECC	OHSU	OHSU has four public missions: research, and statewide outreach.		7	80,479,478						\$ 80,479,478			N	Y					

Agency Name: Higher Education Coordinating Commission																						
2021-2023 Biennium																						
5200 Agency Rollup																						
Agency Number: 5200																						
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 or 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 Reg. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes (for C, FM, and FO Only)		
9	HECC	PUSP	The State Programs category is "Public University Support" and includes support for certain centers, institutes, and programs generally operated by the seven public universities. The seven centers address economic development, resource base, and public service needs of the State of Oregon. The State Programs category includes programs that have specific focus and receive additional investments from the private sector as well as other sources.	46,986,977	7	46,986,977						\$ 46,986,977			N	Y						
10	HECC	SWPS	Includes Agriculture Extension Services and the Forest Research Laboratory.		7	151,018,545	48,792,874					\$ 200,711,419			N	Y						
11	HECC	SL	Provides lottery funds to support athletic programs and other programs at Oregon's public universities.		7		13,532,314					\$ 13,532,314			N	Y						
Not ranked	HECC	HECC-Operations	Includes Commission, Director's Office, research and development, human resources, and postsecondary capital finance.		4, 7	28,748,941	0	13,319,907	0	865,888	0	\$ 42,934,736	73	69.88	N	Y						
Not ranked	HECC	Capital Construction	The capital construction program provides opportunities for public universities and community colleges to request funding for capital projects, including state-owned buildings, state debt service and LCOI.		7	274,399,888	503,910,240	688,786,439	190,267,170			\$ 1,205,772,228					D					
						2,702,652,409	296,430,240	748,984,363	804,473,170	128,618,847	20,536,302	3,997,265,831	171	158.16								
						2,702,652,409	296,430,240	748,984,363	804,473,170	128,618,847	20,536,302	3,997,265,831	171	158.16								

Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
CCWD	52500	205	Eliminate Special Payment General Fund Admin	(1,093,573)									Eliminates ability to effectively monitor and manage federal and other fund contracts and meet federal compliance obligations.  Eliminates all technical assistance and in-person monitoring for Title II programs. Grants to colleges are reduced, including rural community colleges. Eliminates professional development opportunities for adult educators, and technical assistance and professional development for adult educators and program staff. Results in increased risk for federal compliance issues and could result in disallowed costs at the state and local levels. Local programs may become unable to serve students, exacerbating the equity gap and creating access challenges for traditionally underserved populations and those who lack secondary diplomas and basic skills.
CCWD	52500	205	Eliminate Special Payment Title II										Eliminates all engagement in stakeholder meetings and ability to coordinate CTE across educational and workforce sectors. Eliminates ability to partner with education and workforce systems to create relevant and appropriate CTE pathways for students both in the K-12 and postsecondary system. Reduces technical assistance and professional development to the community colleges which will result in continued and exacerbated equity gaps and diminished overall program quality. Annual Training for colleges regarding program and course approval and submissions will be cancelled resulting in delays in program and course approval, which in turn will result in delay in program offerings to students.
CCWD	52500	205	Eliminate Special Payment Carl Perkins	(1,244,546)									Reduces staff support for GED program. Reduces ability to do appropriate screening of new testing centers and professional development/technical assistance to GED sites, which will result in lower instructional quality and pass rates for students. Will result in delayed approval of testing centers, creating accessibility barriers for students. Will result in reduced accessibility and quality and increased barriers to services for students. Will negatively impact DOC programs.
CCWD	52500	205	Eliminate Special Payment GED	(790,988)									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.
OWI	52500	206	Eliminate General Fund Special Payment	(1,768,519)									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 job search, resume writing, interviewing, essential employability skills, occupational skills training and licensing opportunities.
OWI	52500	206	Eliminate Special Payment Title II.B										

Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
OWI	52500	206	Eliminate Special Payment Grants & Programs			(142,498)							Reduction will affect our ability to provide statewide training and work experiences to youth that are in foster care or directly receiving TANF and SNAP benefits. These dollars specifically target the traditionally institutionally underserved and generationally impoverished Oregonians with multiple barriers to educational and economic success.
OWI	52500	206	Eliminate Special Payment OV										Reduces the state's ability to fund non-profits that deploy AmeriCorps Members throughout the state. These members assist with education, conservation and community outreach as stipended volunteers. This also reduces the ability for the state's Oregon Volunteers Commission to provide its statutorily required activities including disaster recovery assistance and volunteer coordination statewide.
OWI	52500	206	Eliminate Special Payment OYC			(216,876)							These reductions will result in our agency's inability to provide county based grants to non-profits that serve at risk youth in every Oregon county, and with each of the nine tribal nations. Grants provide work experience combined with education and conservation outcomes. Participants are provided wages for projects that are matched and supported by federal and state partners such as the US Forest Service, BLM, state parks and community and county based programs.
OSAC	52500	207	Reduce OOG Special Payment by		(2,452,000)	0							Impacts the students with the highest need. This will reduce the number of students who can be awarded the Oregon Opportunity Grant (OOG). These grants are first dollar grants prioritized to be awarded to the lowest income students. A reduction in grant awardees would have a direct impact on HECC's & Oregon's equity goals. Adds increased pressure to the college affordability crisis that Oregon's students face.
OSAC	52500	207	Reduce OP Special Payment by	(8,064,572)									This will significantly reduce the number of students who can be awarded the Oregon Promise Grant. It will result in a restrictive cost control measure that would limit any new awards and set a very low expected biennium. Impacts the college going rates of recent high school graduates and GED recipients.
OSAC	52500	207	Reduce ASPIRE Special Payment by	(577,954)		(84,229)							This eliminates the program grants made to school to assist with the coordination of the ASPIRE program. This money is used towards benefits and salary of the coordinator. Elimination of these grants will result in some schools discontinuing their ASPIRE programs. Outreach services would have to be redesigned to inform and support the field within and outside the current ASPIRE framework.
OSAC	52500	207	Reduce Private Awards Special Payment by			(174,912)							This reduces the private scholarship money that OSAC gives out. These scholarship monies are donated by outside donors and administered by OSAC. Adds increased pressure to the college affordability crisis that Oregon's students face.
Support to CC	52500	208	Reduce Special Payment			(4,778)							Support to Community Colleges, reduction to this budget will impact our external partners
Support to PU	52500	209	Reduce Special Payment			(91,110,365)							Public University Ops & Student Support, reduction to this budget will impact our external partners
PU State Prog	52500	210	Reduce Special Payment			(6,550,897)							Public University State Programs, reduction to this budget will impact our external partners

Higher Education Coordinating Commission  
 Agency Roll-up  
 2021 - 2023 Biennium

CSL Budget 10%  
 GF Target 2,058,881,054  
 LFO? LFTarget 10,404,500

Detail of Reductions to 2021-23 Current Service Level Budget													
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Statewide Pub	52500	211	Reduce Special Payment	(17,234,073)	(5,730,300)								Statewide Public Services, reduction to this budget will impact our external partners
Sports Lottery	52500	212	Reduce Special Payment	(2,213,200)									Sports Lottery, reduction to this budget will impact our external partners
OHSU Program	52500	213	Reduce Special Payment	(10,990,166)									OHSU, reduction to this budget will impact our external partners
APA	52500	204	Eliminate 2 vacant positions that lack OF fee revenue.			(285,751)				(2)	(1,38)		Minimal impact. Positions are vacant due to lack of fee revenue.
OPS	52500	201	Reduce Contracting capacity and staffing by 25%.	(218,289)						(1)	(1,00)		Reduces procurement capacity by 25%. Curtails ability to produce accurate and timely contracts and agreements with institutions and workforce partners. Increases chance for continued procurement audit findings.
R&D	52500	202	Eliminate 1 R&D position that supports HECC programs and specifically the Oregon Longitudinal Data System			(265,455)				(1)	(1,00)		Reduces ability to respond to external research requests and limits ability to provide data to partners. Reduces ability to produce public-facing reports negatively impacting public understanding of student success and transparency of higher education data. Eliminates statutorily required internal audit program, putting the agency at risk for increased federal and state audit findings.
DO	52500	200	Eliminate 100% of Internal Audit program	(275,596)						(1)	(1,00)		Reduces ability to provide program support and provide technical assistance to workforce programs and partners.
OWI	52500	206	Eliminate R&D position dedicated to analyzing Financial Aid programs and awards.			(161,778)				(1)	(1,00)		Eliminates R&D position dedicated to analyzing Financial Aid programs and awards.
OSAC	52500	207	Eliminate R&D position dedicated to analyzing Financial Aid programs and awards.			(161,778)				(1)	(1,00)		Eliminates R&D position dedicated to analyzing Financial Aid programs and awards.
				(205,881,054)	(10,404,500)	(3,024,733)				(7)	(6,38)		

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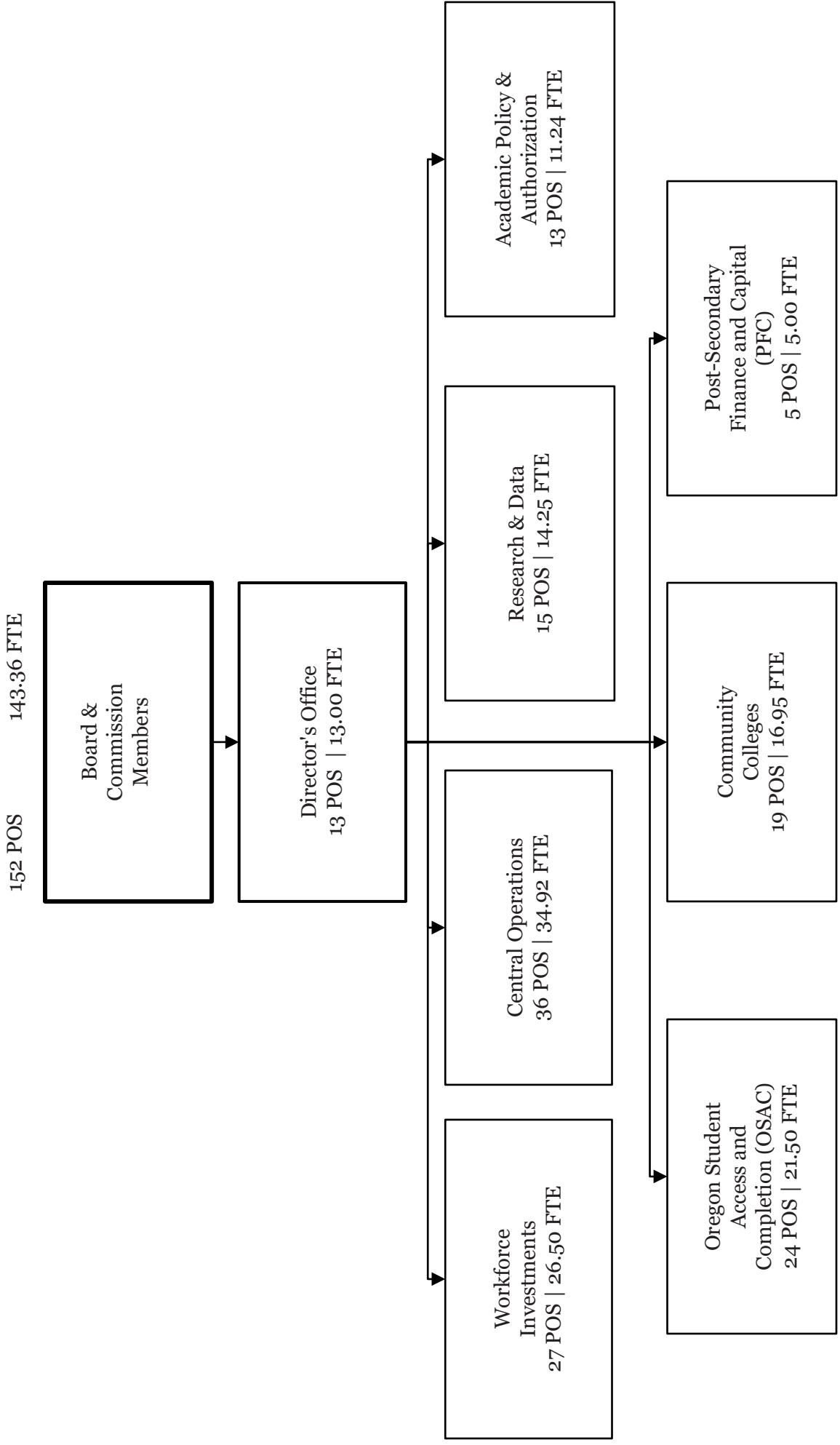
## **2021-2023 BUDGET NARRATIVE**

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# HIGHER EDUCATION COORDINATING COMMISSION

## 2021-2023 Legislatively Adopted Budget Positions







# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary

Version: Z - 01 - Leg. Adopted Budget

2021-23 Biennium

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>002-00-00-00000</b>	<b>Degree Authorization/Private Career Schools</b>						
	General Fund	(1)	-	-	-	-	-
<b>101-00-00-00000</b>	<b>HECC Operations</b>						
	General Fund	1,814,298	-	-	-	-	-
	Other Funds	77,541	-	-	-	-	-
	All Funds	1,891,839	-	-	-	-	-
<b>108-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	-	2,000,000	2,000,000	-	-	-
<b>109-00-00-00000</b>	<b>Student Assistance</b>						
	Other Funds	13,562	669,633	669,633	-	-	-
<b>111-00-00-00000</b>	<b>Oregon Youth Conservation Corps</b>						
	General Fund	42,502	-	-	-	-	-
	Other Funds	2,267,703	-	-	-	-	-
	Federal Funds	223,329	-	-	-	-	-
	All Funds	2,533,534	-	-	-	-	-
<b>113-00-00-00000</b>	<b>Public University Debt Service</b>						
	Other Funds	5,326,707	-	-	-	-	-
	Federal Funds	4,598,449	4,597,230	4,597,230	-	-	-
	All Funds	9,925,156	4,597,230	4,597,230	-	-	-

Agency Request  
2021-23 Biennium

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Agencywide Program Unit Summary - BPR010

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary

Version: Z - 01 - Leg. Adopted Budget

2021-23 Biennium

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>200-00-00-00000</b>	<b>Directors Office</b>						
	General Fund	2,263,710	2,823,848	2,823,848	5,026,031	22,700,312	22,616,315
	Other Funds	16,651	813,598	813,598	-	-	13,100,000
	Federal Funds	-	770,477	770,477	-	-	556,480
	All Funds	2,280,361	4,407,923	4,407,923	5,026,031	22,700,312	36,272,795
<b>201-00-00-00000</b>	<b>Central Operations</b>						
	General Fund	4,053,135	5,811,097	5,811,097	18,550,759	13,108,910	12,307,409
	Other Funds	2,911,925	3,891,511	3,891,511	270,017	5,136,105	5,099,147
	Federal Funds	-	4,624,247	4,624,247	835,072	580,449	2,325,270
	All Funds	6,965,060	14,326,855	14,326,855	19,655,848	18,825,464	19,731,826
<b>202-00-00-00000</b>	<b>Research and Data</b>						
	General Fund	2,350,113	2,721,604	2,721,604	3,389,682	3,081,519	3,086,209
	Other Funds	-	4,341,385	4,341,385	4,382,790	2,613,011	3,336,152
	Federal Funds	-	384,646	384,646	30,816	142,932	393,630
	All Funds	2,350,113	7,447,635	7,447,635	7,803,288	5,837,462	6,815,991
<b>203-00-00-00000</b>	<b>Academic Policy and Authorization</b>						
	General Fund	1,669,589	1,236,445	1,236,445	1,637,138	1,349,965	1,610,307
	Other Funds	1,424,581	3,020,547	3,020,547	3,427,803	3,082,525	8,401,179
	Federal Funds	(7,602)	-	-	-	-	-
	All Funds	3,086,568	4,256,992	4,256,992	5,064,941	4,432,490	10,011,486

Agency Request  
2021-23 Biennium

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Agencywide Program Unit Summary - BPR010

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary

Version: Z - 01 - Leg. Adopted Budget

2021-23 Biennium

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>204-00-00-00000</b>	<b>Post-Secondary Finance and Capital</b>						
	General Fund	1,832,658	1,484,285	1,484,285	1,782,469	1,723,413	1,882,469
	Other Funds	-	-	-	8,667,100	5,121,522	7,003,106
	All Funds	1,832,658	1,484,285	1,484,285	10,449,569	6,844,935	8,885,575
<b>205-00-00-00000</b>	<b>Community Colleges</b>						
	General Fund	4,624,806	4,882,134	4,882,134	55,686,194	5,980,480	7,152,634
	Other Funds	2,236,624	5,107,197	5,107,197	3,843,806	3,748,600	11,061,502
	Federal Funds	10,404,303	12,265,439	12,265,439	12,773,285	12,693,609	12,638,336
	All Funds	17,265,733	22,254,770	22,254,770	72,303,285	22,422,689	30,852,472
<b>206-00-00-00000</b>	<b>Workforce Investments</b>						
	General Fund	10,047,558	11,770,319	11,770,319	39,877,050	23,657,855	33,519,308
	Other Funds	54,450	2,950,461	2,950,461	4,322,834	4,365,881	14,869,567
	Federal Funds	73,113,655	129,204,898	129,204,898	135,515,976	135,107,294	135,083,667
	All Funds	83,215,663	143,925,678	143,925,678	179,715,860	163,131,030	183,472,542
<b>207-00-00-00000</b>	<b>OSAC</b>						
	General Fund	161,356,832	158,568,314	158,568,314	409,713,093	164,352,228	223,609,220
	Lottery Funds	17,302,488	40,000,000	40,000,000	93,785,812	41,720,000	12,274,716
	Other Funds	17,820,250	31,418,779	31,418,779	35,441,803	32,904,202	38,961,744
	Federal Funds	329,322	-	-	-	209,812	136,441
	All Funds	196,808,892	229,987,093	229,987,093	538,940,708	239,186,242	274,982,121

Agency Request  
2021-23 Biennium

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Agencywide Program Unit Summary - BPR010

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>208-00-00-00000</b>	<b>Support to Community Colleges</b>						
	General Fund	573,879,320	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563
	Other Funds	45,810	45,810	45,810	47,780	70,563	11,158,397
	All Funds	573,925,130	645,802,267	645,802,267	706,079,653	645,827,020	714,200,960
<b>209-00-00-00000</b>	<b>Public University Ops &amp; Student Support</b>						
	General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	901,441,544
	Other Funds	-	-	-	-	-	3,500,000
	All Funds	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	904,941,544
<b>210-00-00-00000</b>	<b>Public University State Programs</b>						
	General Fund	46,156,108	44,951,998	44,951,998	45,086,787	47,780,100	61,491,765
<b>211-00-00-00000</b>	<b>Statewide Public Services</b>						
	General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	159,102,381
	Lottery Funds	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
	All Funds	124,410,305	188,916,152	188,916,152	200,711,419	193,032,940	208,521,109
<b>212-00-00-00000</b>	<b>Sports Lottery</b>						
	Lottery Funds	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	16,514,607
<b>213-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	77,143,018	77,161,533	77,161,533	80,479,478	79,161,533	82,479,478

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>214-00-00-00000</b>	<b>Public University Debt Service</b>						
	General Fund	146,893,600	191,502,929	191,502,929	207,592,481	226,776,549	220,088,731
	Lottery Funds	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	32,285,642
	Other Funds	207,392,532	208,793,913	225,617,084	190,616,800	166,435,690	158,058,983
	All Funds	386,167,735	434,041,637	450,864,808	435,149,391	430,152,349	410,433,356
<b>215-00-00-00000</b>	<b>Community College Debt Service</b>						
	General Fund	26,542,943	29,071,915	29,071,915	43,237,157	37,189,661	34,511,969
	Lottery Funds	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	11,833,547
	Other Funds	1,500,000	3,126,855	3,126,855	-	-	530,575
	All Funds	39,742,145	43,476,412	43,476,412	56,616,287	50,568,791	46,876,091
<b>216-00-00-00000</b>	<b>OHSU Debt Service</b>						
	General Fund	12,359,216	23,816,150	23,816,150	23,570,250	23,570,250	23,570,250
	Other Funds	21,094,358	38,218,756	38,218,756	34,703,900	33,506,310	33,500,908
	All Funds	33,453,574	62,034,906	62,034,906	58,274,150	57,076,560	57,071,158
<b>217-00-00-00000</b>	<b>Public University Capital Construction</b>						
	Other Funds	429,735,277	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
<b>218-00-00-00000</b>	<b>Community College Capital Construction</b>						
	Other Funds	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994

# Higher Education Coordinating Commission

Agency Number: 52500

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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## TOTAL AGENCY

General Fund		1,934,338,293	2,184,067,916	2,184,067,916	2,702,162,409	2,280,815,034	2,491,512,552
Lottery Funds		93,123,293	144,428,093	144,428,093	206,430,240	152,467,602	122,327,240
Other Funds		793,315,212	404,958,445	421,781,616	939,457,533	598,914,309	810,983,354
Federal Funds		88,661,456	151,846,937	151,846,937	149,155,149	148,734,096	151,133,824
All Funds		2,909,438,254	2,885,301,391	2,902,124,562	3,997,205,331	3,180,931,041	3,575,956,970



# Detail of Fee, License, or Assessment Revenue Increase

## Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2019-21 Estimated Revenue	2021-23 Agency Request	2021-23 Governor's Budget	2021-23 Legislatively Adopted	Explanation
GED	GED Candidates	284,292	691,503	691,503	691,503	The purpose of this program is to provide the GED® Test to adults without a high school credential. ORS 326-550 allows the State Board of Education to establish a nonrefundable application fee to cover the costs of administering this program. The 2014 GED Test fees are: \$38.00 per test, a total of \$152.00 for all four tests, of those fees \$8 per test is paid to CCWD for administration of the program.
Private Scholarships	Private Donor	13,482,253	15,434,061	15,434,061	15,434,061	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 <a href="http://www.OregonStudentAid.gov">www.OregonStudentAid.gov</a> . OSAC earns a one-time 10% of each scholarship amount awarded by the donor.
Private Career Schools	Private Career Schools	1,079,590	2,528,053	2,528,053	2,528,053	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).

## 2021-2023 Legislatively Adopted Budget



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## **2021-2023 BUDGET NARRATIVE**

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Higher Education Coordinating Commission

Source	Fund	ORBIT Revenue	2017-2019 Actual	2019-21 Legislatively Allocated	2019-21 Estimated	Agency Request	2021-23 Governor's	Legislatively Allocated
Interest Earnings	LF	0605	-	-	-	-	-	-
Transfer In Lottery Proceeds	LF	1040	-	-	-	-	-	-
Tsfr From Administrative Svcs	LF	1107	69,912,421	92,910,045	59,405,656	54,790,071	72,702,582	71,539,909
Interest Earnings	LF DS	0605	401,586	-	-	-	-	-
Transfer In - Intrafund	LF DS	1010	248,762	-	-	-	-	-
Transfer In Lottery Proceeds	LF DS	1040	8,331,194	-	-	-	-	-
Tsfr From Administrative Svcs	LF DS	1107	38,544,115	50,564,029	36,340,946	50,310,240	50,310,240	44,051,736
Interest Earnings	LF DS	0605	(8,331,194)	-	-	-	-	-
Transfer Out Lottery Proceeds	LF DS	2040	(8,331,194)	-	-	-	-	-
General Fund Obligation Bonds	OF CC	0555	590,872,241	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
Revenue Bonds	OF CC	0570	7,610,000	-	-	-	-	-
Interest Income	OF CC	0605	1,696,430	-	-	-	-	-
Transfer In - Intrafund	OF CC	2107	(338,868)	-	-	-	-	-
Tsfr To Administrative Svcs	OF CC	2107	(338,868)	-	-	-	-	-
Business Lic and Fees	OF NL	0205	106,303	-	-	-	-	-
General Fund Obligation Bonds	OF NL	0555	30,338,115	-	-	-	-	-
Revenue Bonds	OF NL	0570	397,907	-	-	-	-	-
Interest Income	OF NL	0605	(24,924)	-	-	-	-	-
Other Revenues	OF NL	0975	206,000	206,000	206,000	206,000	206,000	206,000
Transfer Out - Intrafund	OF NL	2010	(200,000)	-	-	-	-	-
General Fund Obligation Bonds	OF DS NL	0555	84,944	16,425,464	-	-	162,334,350	162,334,350
Revenue Bonds	OF DS NL	0570	3,466,464	-	-	-	-	-
Interest Income	OF DS NL	0605	112,227,762	-	-	-	-	-
Loan Repayments	OF DS NL	0925	95,571,146	-	-	-	-	-
Other Revenues	OF DS NL	0975	71,340	211,216,020	7,298,390	190,267,170	180,066,590	(7,684,664)
Tsfr From Administrative Svcs	OF DS NL	1107	(543,339)	-	-	-	-	-
Transfer In - Intrafund	OF DS NL	2107	(91)	-	-	-	-	-
Tsfr To Administrative Svcs	OF DS NL	2107	(91)	-	-	-	-	-
Business Lic and Fees	OF L	0205	934,946	693,750	693,750	693,750	596,457	596,457
Non-Business Lic and Fees	OF L	0210	1,695,992	2,346,666	1,695,992	3,042,666	3,042,666	3,042,666
Admin and Service Charges	OF L	0415	1,358,021	1,358,021	1,358,021	1,358,021	1,358,021	1,358,021
General Obligation Bonds	OF L	0555	1,833,619	-	-	-	10,005,100	12,005,106
Lottery Bonds	OF L	0565	-	86,965	74,955	82,512	116,422	82,512
Interest Earnings	OF L	0605	4,816,666	-	-	-	-	-
Revenue Bonds	OF L	0605	14,345,892	12,508,133	11,805,133	15,794,061	15,794,061	15,794,061
Donations	OF L	0905	17,000,000	2,738,431	820,039	1,402,820	1,402,820	1,322,820
Grants (Non-Fed)	OF L	0915	609,405	2,738,431	820,039	1,402,820	1,402,820	1,322,820
Other Revenues	OF L	0975	104,240	20,269,953	16,321,621	29,552,280	18,957,372	35,576,515
Transfer In - Intrafund	OF L	1010	1,362,542	-	-	-	-	250,000
Tsfr In From General Fund	OF L	1060	-	-	-	-	-	22,900,000
Tsfr From Human Svcs, Dept of	OF L	1100	2,018,065	2,881,272	2,881,272	2,715,598	2,715,598	2,715,598
Tsfr From Administrative Svcs	OF L	1107	43,000	43,000	43,000	43,000	43,000	43,000
Interest Income	OF L	1109	2,159,265	2,093,270	35,160	2,093,270	2,116,033	2,138,373
Tsfr From Marine Bd, State of	OF L	1290	20,000	-	-	-	-	-
Tsfr From Corrections, Dept of	OF L	1291	-	-	-	-	-	-
Tsfr From Education, Dept of	OF L	1581	947,725	6,239,789	6,239,789	6,239,789	4,664,732	10,370,459
Transfer Out - Intrafund	OF L	2010	(1,076,479)	-	-	-	-	15,356,192
General Fund Obligation Bonds	OF DS L	0555	255,409	-	-	-	-	-
Refunding Bonds	OF DS L	0575	-	-	-	-	-	-
Interest Income	OF DS L	0605	14,037,387	-	-	-	-	-
Loan Repayment	OF DS L	0925	1,440,002	-	-	-	-	-
Other Revenues	OF DS L	0975	543,399	8,029,004	48,366	48,366	-	6,571,400
Transfer In - Intrafund	OF DS L	1100	(17,276,824)	30,871,500	30,871,500	34,970,720	30,866,380	-
Tsfr From Administrative Svcs	OF DS L	1107	17,276,824	-	-	-	-	-
Federal Funds	FF NL	0985	2,410,318	19,686,647	-	-	-	-
Tsfr To Governor, Office of the	FF NL	2121	-	-	-	20,536,392	20,536,392	20,536,392
Interest Income	FF DS NL	0605	697,488	4,597,230	-	-	-	-
Federal Funds	FF DS NL	0985	3,970,961	-	-	-	-	-
Chargers for Services	FF L	0410	920	-	-	-	-	-
Federal Funds	FF L	0995	89,024,724	127,830,060	17,274,332	126,024,667	126,024,667	131,000,339
Tsfr From Governor, Office of the	FF L	0975	10,365	-	-	-	-	-
Tsfr From Marine Bd, State of	FF L	1010	40,719	-	-	-	-	-
Tsfr From Governor, Office of the	FF L	1121	(40,719)	-	-	-	-	-
Transfer Out - Intrafund	FF L	2010	(40,719)	-	-	-	-	-
Tsfr To Governor, Office of the	FF L	2121	(161,924)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
LF Limited	LF L	4400	69,912,421	92,910,045	59,405,656	54,790,071	72,702,582	71,539,909
LF DS	LF DS	4400	248,762	-	-	-	-	-
OF Capital Construction	OF CC	3020	509,813,133	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
OF Non-Limited	OF NL	3200	30,219,494	60,907	206,000	206,000	206,000	206,000
OF Debt Service Non-Limited	OF DS NL	3230	207,511,814	227,641,284	7,298,390	190,267,170	351,403,930	154,649,686
OF Limited	OF L	3400	45,386,584	51,499,951	45,003,887	69,003,124	60,198,288	17,400,732
FF Non-Limited	FF NL	6200	2,410,318	19,686,647	30,916,166	20,536,392	20,536,392	20,536,392
FF Debt Service Non-Limited	FF DS NL	6230	4,498,449	4,597,230	-	-	-	-
FF Limited	FF L	6400	82,871,055	127,830,060	17,274,332	126,024,667	126,024,667	130,739,339
Lottery, Other, and Federal Funds	FF L	6400	1,019,554,189	716,450,657	302,094,677	1,298,613,270	1,091,280,925	1,078,965,538

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## **2021-2023 BUDGET NARRATIVE**

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	491,586	-	-	-	-	-
Transfer In - Intrafund	248,762	-	-	-	-	-
Transfer In Lottery Proceeds	8,331,194	-	-	54,791,071	-	-
Tsfr From Administrative Svcs	102,456,536	143,474,074	143,474,074	122,193,389	123,021,822	115,591,645
Transfer Out - Intrafund	(6,271)	-	-	-	-	-
Transfer Out Lottery Proceeds	(8,331,194)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$103,190,613</b>	<b>\$143,474,074</b>	<b>\$143,474,074</b>	<b>\$176,984,460</b>	<b>\$123,021,822</b>	<b>\$115,591,645</b>
<b>Other Funds</b>						
Business Lic and Fees	934,946	-	-	-	-	-
Non-business Lic. and Fees	-	693,750	693,750	693,750	506,457	506,457
Charges for Services	1,625,022	2,313,367	2,313,367	3,108,140	3,108,140	2,853,596
Admin and Service Charges	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
General Fund Obligation Bonds	502,961,279	102,560,000	102,560,000	653,732,900	351,935,000	514,405,200
Lottery Bonds	-	-	-	-	116,422	-
Revenue Bonds	7,610,000	-	-	-	-	-
Interest Income	16,215,443	82,965	82,965	82,512	82,512	82,512
Sales Income	14,542,059	-	-	-	-	-
Donations	17,125,825	12,598,133	12,598,133	15,794,061	15,794,061	15,794,061
Grants (Non-Fed)	609,405	2,738,431	2,738,431	1,402,820	1,402,820	1,322,820
Loan Repayments	1,440,002	-	-	-	-	-
Other Revenues	104,249	28,545,904	28,545,904	33,736,430	22,388,712	32,148,145
Transfer In - Intrafund	1,905,901	-	-	-	-	-
Transfer In Other	-	-	-	-	-	10,620,459
Transfer from General Fund	-	-	-	-	-	22,900,000

Agency Request  
2021-23 Biennium

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Detail of LF, OF, and FF Revenues - BPR012  
Legislatively Adopted

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Human Svcs, Dept of	2,918,065	2,881,272	2,881,272	2,715,598	2,715,598	2,715,598
Tsfr From Administrative Svcs	17,276,562	30,914,500	30,914,500	30,912,380	30,912,380	35,049,192
Tsfr From Revenue, Dept of	2,159,205	2,093,270	2,093,270	2,093,270	2,116,053	2,138,373
Tsfr From Marine Bd, Or State	20,000	-	-	-	-	-
Tsfr From Education, Dept of	947,725	6,239,789	6,239,789	6,239,789	4,664,732	17,118,542
Transfer Out - Intrafund	(1,103,169)	-	-	-	-	-
Transfer to General Fund	-	(123,947)	(123,947)	-	-	-
Tsfr To Administrative Svcs	(338,868)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$588,752,446</b>	<b>\$192,893,455</b>	<b>\$192,893,455</b>	<b>\$751,867,671</b>	<b>\$437,098,908</b>	<b>\$659,010,976</b>
<b>Federal Funds</b>						
Charges for Services	920	-	-	-	-	-
Other Revenues	345	-	-	-	-	-
Federal Funds	83,021,724	127,830,060	127,830,060	129,021,667	129,283,963	131,000,339
Tsfr From Governor, Office of the	40,719	-	-	-	-	-
Tsfr From Marine Bd, Or State	10,000	-	-	-	-	-
Transfer Out - Intrafund	(40,719)	-	-	-	-	-
Tsfr To Governor, Office of the	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	<b>\$82,871,055</b>	<b>\$127,560,060</b>	<b>\$127,560,060</b>	<b>\$128,751,667</b>	<b>\$129,013,963</b>	<b>\$130,730,339</b>
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	106,303	-	-	-	-	-
General Fund Obligation Bonds	30,423,059	-	-	-	162,334,350	152,018,158
Refunding Bonds	-	-	16,823,171	-	-	-
Interest Income	112,302,838	-	-	-	-	-
Loan Repayments	95,571,146	-	-	-	-	-
<b>Agency Request</b>		<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>
<b>2021-23 Biennium</b>		<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>

Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Other Revenues	-	211,422,020	211,422,020	190,473,170	189,275,580	2,837,528
Tsfr From Administrative Svcs	71,340	-	-	-	-	-
Transfer Out - Intrafund	(743,359)	-	-	-	-	-
Tsfr To Administrative Svcs	(19)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$237,731,308</b>	<b>\$211,422,020</b>	<b>\$228,245,191</b>	<b>\$190,473,170</b>	<b>\$351,609,930</b>	<b>\$154,855,686</b>
<b>Nonlimited Federal Funds</b>						
Interest Income	627,488	-	-	-	-	-
Federal Funds	6,381,279	24,286,877	24,286,877	20,536,302	20,536,302	20,536,302
<b>Total Nonlimited Federal Funds</b>	<b>\$7,008,767</b>	<b>\$24,286,877</b>	<b>\$24,286,877</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-101-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	10,808	-	-	-	-	-
Interest Income	3,735	-	-	-	-	-
Donations	17,755	-	-	-	-	-
Other Revenues	7,051	-	-	-	-	-
Transfer In - Intrafund	37,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	32,500	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$108,849</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

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-109-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	2,208		2,027		-	-
Donations	22,713	618,000	618,000		-	-
Other Revenues	-	123,947	123,947		-	-
Transfer to General Fund	-	(123,947)	(123,947)		-	-
<b>Total Other Funds</b>	<b>\$24,921</b>	<b>\$620,027</b>	<b>\$620,027</b>		<b>-</b>	<b>-</b>

Agency Request  
2021-23 Biennium

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Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-111-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	157,091	-	-	-	-	-
Tsfr From Revenue, Dept of	2,090,612	-	-	-	-	-
Tsfr From Marine Bd, Or State	20,000	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,267,703</b>	-	-	-	-	-
<b>Federal Funds</b>						
Federal Funds	213,329	-	-	-	-	-
Tsfr From Marine Bd, Or State	10,000	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$223,329</b>	-	-	-	-	-

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Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-113-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Interest Income	1,777,472	-	-	-	-	-
Loan Repayments	3,549,235	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$5,326,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Interest Income	627,488	-	-	-	-	-
Federal Funds	3,970,961	4,597,230	4,597,230	4,597,230	-	-
<b>Total Nonlimited Federal Funds</b>	<b>\$4,598,449</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-200-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Grants (Non-Fed)	600,000	-	-	-	-	-
Other Revenues	-	813,753	813,753	-	-	-
Transfer from General Fund	-	-	-	-	-	12,900,000
Tsfr From Education, Dept of	-	-	-	-	-	200,000
<b>Total Other Funds</b>	<b>\$600,000</b>	<b>\$813,753</b>	<b>\$813,753</b>	<b>\$813,753</b>	<b>-</b>	<b>\$13,100,000</b>
<b>Federal Funds</b>						
Federal Funds	-	770,477	770,477	-	-	556,480
<b>Total Federal Funds</b>	<b>-</b>	<b>\$770,477</b>	<b>\$770,477</b>	<b>\$770,477</b>	<b>-</b>	<b>\$556,480</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-201-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	495,480	495,480	-	-	-
General Fund Obligation Bonds	1,733,991	-	-	-	5,000,000	5,000,000
Interest Income	1,683,400	-	-	-	-	-
Other Revenues	19,784	3,339,235	3,339,235	270,017	270,017	99,147
Transfer In - Intrafund	543,359	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,980,534</b>	<b>\$3,834,715</b>	<b>\$3,834,715</b>	<b>\$270,017</b>	<b>\$5,270,017</b>	<b>\$5,099,147</b>
<b>Federal Funds</b>						
Federal Funds	-	4,624,247	4,624,247	835,072	835,072	2,325,270
<b>Total Federal Funds</b>	<b>-</b>	<b>\$4,624,247</b>	<b>\$4,624,247</b>	<b>\$835,072</b>	<b>\$835,072</b>	<b>\$2,325,270</b>

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-202-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	154,529	154,529	7,429	7,429	-
Tsfr From Education, Dept of	-	4,184,935	4,184,935	4,375,361	2,613,011	3,336,152
<b>Total Other Funds</b>	-	<b>\$4,339,464</b>	<b>\$4,339,464</b>	<b>\$4,382,790</b>	<b>\$2,620,440</b>	<b>\$3,336,152</b>
<b>Federal Funds</b>						
Federal Funds	-	384,646	384,646	30,816	157,059	393,630
<b>Total Federal Funds</b>	-	<b>\$384,646</b>	<b>\$384,646</b>	<b>\$30,816</b>	<b>\$157,059</b>	<b>\$393,630</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-203-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	934,946	-	-	-	-	-
Non-business Lic. and Fees	-	693,750	693,750	693,750	506,457	506,457
Charges for Services	1,008,421	1,480,800	1,480,800	2,528,053	2,528,053	2,528,053
Other Revenues	(8,415)	-	-	-	-	-
Transfer In - Intrafund	200,000	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	5,160,669
<b>Total Other Funds</b>	<b>\$2,134,952</b>	<b>\$2,174,550</b>	<b>\$2,174,550</b>	<b>\$3,221,803</b>	<b>\$3,034,510</b>	<b>\$8,195,179</b>
<b>Nonlimited Other Funds</b>						
Business Lic and Fees	106,303	-	-	-	-	-
Interest Income	48,900	-	-	-	-	-
Other Revenues	-	206,000	206,000	206,000	206,000	206,000
Transfer Out - Intrafund	(200,000)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>(\$44,797)</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-204-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	-	5,005,100	7,003,106
Lottery Bonds	-	-	-	-	116,422	-
Other Revenues	-	-	-	8,667,100	-	-
<b>Total Other Funds</b>	-	-	-	<b>\$8,667,100</b>	<b>\$5,121,522</b>	<b>\$7,003,106</b>

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-205-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	518,221	-	-	-	-	-
General Fund Obligation Bonds	99,628	-	-	-	-	-
Grants (Non-Fed)	-	739,215	739,215	715,135	715,135	640,135
Other Revenues	53,319	882,284	882,284	1,329,356	1,329,356	2,752,052
Tsfr From Human Svcs, Dept of	752,420	1,400,000	1,400,000	-	-	-
Tsfr From Education, Dept of	947,725	2,054,854	2,054,854	1,864,428	1,864,428	7,734,428
<b>Total Other Funds</b>	<b>\$2,371,313</b>	<b>\$5,076,353</b>	<b>\$5,076,353</b>	<b>\$3,908,919</b>	<b>\$3,908,919</b>	<b>\$11,126,615</b>
<b>Federal Funds</b>						
Charges for Services	920	-	-	-	-	-
Other Revenues	345	-	-	-	-	-
Federal Funds	12,152,646	12,265,439	12,265,439	12,773,285	12,773,285	12,638,336
<b>Total Federal Funds</b>	<b>\$12,153,911</b>	<b>\$12,265,439</b>	<b>\$12,265,439</b>	<b>\$12,773,285</b>	<b>\$12,773,285</b>	<b>\$12,638,336</b>

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-206-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	19,211	5,983	5,983	5,983	5,983	5,983
Donations	68,543	175,000	175,000	175,000	175,000	175,000
Grants (Non-Fed)	-	1,918,392	1,918,392	614,527	614,527	609,527
Other Revenues	8,434	234,519	234,519	45,434	110,434	97,167
Transfer In - Intrafund	40,719	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	10,000,000
Tsfr From Human Svcs, Dept of	-	-	-	1,424,080	1,424,080	1,424,080
Tsfr From Revenue, Dept of	-	2,057,810	2,057,810	2,057,810	2,057,810	2,057,810
Tsfr From Education, Dept of	-	-	-	-	-	500,000
<b>Total Other Funds</b>	<b>\$136,907</b>	<b>\$4,391,704</b>	<b>\$4,391,704</b>	<b>\$4,322,834</b>	<b>\$4,387,834</b>	<b>\$14,869,567</b>
<b>Federal Funds</b>						
Federal Funds	70,351,216	109,785,251	109,785,251	115,382,494	115,308,735	114,950,182
Tsfr From Governor, Office of the	40,719	-	-	-	-	-
Transfer Out - Intrafund	(40,719)	-	-	-	-	-
Tsfr To Governor, Office of the	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	<b>\$70,189,282</b>	<b>\$109,515,251</b>	<b>\$109,515,251</b>	<b>\$115,112,494</b>	<b>\$115,038,735</b>	<b>\$114,680,182</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
<b>Total Nonlimited Federal Funds</b>	<b>\$2,410,318</b>	<b>\$19,689,647</b>	<b>\$19,689,647</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>	<b>\$20,536,302</b>

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## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-207-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	54,791,071	-	-
Tsfr From Administrative Svcs	26,919,854	39,340,946	39,340,946	9,548,961	12,274,220	5,606,574
<b>Total Lottery Funds</b>	<b>\$26,919,854</b>	<b>\$39,340,946</b>	<b>\$39,340,946</b>	<b>\$64,340,032</b>	<b>\$12,274,220</b>	<b>\$5,606,574</b>
<b>Other Funds</b>						
Charges for Services	87,572	337,087	337,087	580,087	580,087	325,543
Admin and Service Charges	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
Interest Income	526,153	74,955	74,955	76,529	76,529	76,529
Sales Income	14,542,059	-	-	-	-	-
Donations	16,859,723	11,805,133	11,805,133	15,619,061	15,619,061	15,619,061
Grants (Non-Fed)	9,405	80,824	80,824	73,158	73,158	73,158
Other Revenues	24,076	14,935,283	14,935,283	19,220,624	16,557,816	22,557,816
Transfer In - Intrafund	1,084,823	-	-	-	-	-
Transfer In Other	-	-	-	-	-	250,000
Tsfr From Human Svcs, Dept of	2,133,145	1,481,272	1,481,272	1,291,518	1,291,518	1,291,518
Tsfr From Education, Dept of	-	-	-	-	187,293	187,293
Transfer Out - Intrafund	(1,076,479)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$35,989,272</b>	<b>\$30,070,575</b>	<b>\$30,070,575</b>	<b>\$38,216,998</b>	<b>\$35,741,483</b>	<b>\$41,736,939</b>
<b>Federal Funds</b>						
Federal Funds	304,533	-	-	-	209,812	136,441
<b>Total Federal Funds</b>	<b>\$304,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$209,812</b>	<b>\$136,441</b>

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-208-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	10,350	10,350	12,320	12,320	70,563
Transfer In Other	-	-	-	-	-	10,370,459
Tsfr From Administrative Svcs	-	-	-	-	-	636,812
Tsfr From Revenue, Dept of	68,593	35,460	35,460	35,460	58,243	80,563
<b>Total Other Funds</b>	<b>\$68,593</b>	<b>\$45,810</b>	<b>\$45,810</b>	<b>\$47,780</b>	<b>\$70,563</b>	<b>\$11,158,397</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-209-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Administrative Svcs	-	-	-	-	-	3,500,000
<b>Total Other Funds</b>	-	-	-	-	-	<b>\$3,500,000</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-211-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
<b>Total Lottery Funds</b>	-	<b>\$45,305,847</b>	<b>\$45,305,847</b>	<b>\$48,792,874</b>	<b>\$45,305,721</b>	<b>\$49,418,728</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-212-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	16,514,607
<b>Total Lottery Funds</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>\$16,514,607</b>

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-214-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	384,710	-	-	-	-	-
Transfer In - Intrafund	6,271	-	-	-	-	-
Transfer In Lottery Proceeds	8,177,171	-	-	-	-	-
Tsfr From Administrative Svcs	31,672,421	33,504,389	33,504,389	36,940,110	36,940,110	32,285,642
Transfer Out - Intrafund	(6,271)	-	-	-	-	-
Transfer Out Lottery Proceeds	(8,177,171)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$32,057,131</b>	<b>\$33,504,389</b>	<b>\$33,504,389</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>	<b>\$32,285,642</b>
<b>Other Funds</b>						
General Fund Obligation Bonds	255,419	-	-	-	-	-
Interest Income	9,825,421	-	-	-	-	-
Other Revenues	-	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825
Tsfr From Administrative Svcs	31,338	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,112,178</b>	<b>\$4,876,783</b>	<b>\$4,876,783</b>	<b>\$4,184,150</b>	<b>\$4,101,340</b>	<b>\$6,040,825</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	84,944	-	-	-	162,334,350	152,018,158
Refunding Bonds	-	-	16,823,171	-	-	-
Interest Income	110,554,303	-	-	-	-	-
Loan Repayments	92,021,911	-	-	-	-	-
Other Revenues	-	203,917,130	203,917,130	186,432,650	186,432,650	-
Tsfr From Administrative Svcs	71,340	-	-	-	-	-
Transfer Out - Intrafund	(543,359)	-	-	-	-	-
Tsfr To Administrative Svcs	(19)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$202,189,120</b>	<b>\$203,917,130</b>	<b>\$220,740,301</b>	<b>\$186,432,650</b>	<b>\$348,767,000</b>	<b>\$152,018,158</b>

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

2021-23 Biennium

Agency Number: 52500

Cross Reference Number: 52500-215-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	106,876	-	-	-	-	-
Transfer In - Intrafund	242,491	-	-	-	-	-
Transfer In Lottery Proceeds	154,023	-	-	-	-	-
Tsfr From Administrative Svcs	11,624,261	11,223,083	11,223,083	13,379,130	13,379,130	11,766,094
Transfer Out Lottery Proceeds	(154,023)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$11,973,628</b>	<b>\$11,223,083</b>	<b>\$11,223,083</b>	<b>\$13,379,130</b>	<b>\$13,379,130</b>	<b>\$11,766,094</b>
<b>Other Funds</b>						
Interest Income	1,526,690	-	-	-	-	-
Other Revenues	-	3,126,855	3,126,855	-	-	530,575
Transfer Out - Intrafund	(26,690)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,500,000</b>	<b>\$3,126,855</b>	<b>\$3,126,855</b>	<b>-</b>	<b>-</b>	<b>\$530,575</b>

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
2021-23 Biennium

Agency Number: 52500  
Cross Reference Number: 52500-216-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	2,458,865	-	-	-	-	-
Loan Repayments	1,440,002	-	-	-	-	-
Other Revenues	-	48,366	48,366	-	-	-
Tsfr From Administrative Svcs	17,245,224	30,914,500	30,914,500	30,912,380	30,912,380	30,912,380
<b>Total Other Funds</b>	<b>\$21,144,091</b>	<b>\$30,962,866</b>	<b>\$30,962,866</b>	<b>\$30,912,380</b>	<b>\$30,912,380</b>	<b>\$30,912,380</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	7,298,890	7,298,890	3,834,520	2,636,930	2,631,528
<b>Total Nonlimited Other Funds</b>	<b>-</b>	<b>\$7,298,890</b>	<b>\$7,298,890</b>	<b>\$3,834,520</b>	<b>\$2,636,930</b>	<b>\$2,631,528</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission

Agency Number: 52500

2021-23 Biennium

Cross Reference Number: 52500-217-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
Revenue Bonds	7,610,000	-	-	-	-	-
Interest Income	169,760	-	-	-	-	-
Tsfr To Administrative Svcs	(338,868)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$406,915,892</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>\$445,905,100</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	30,338,115	-	-	-	-	-
Interest Income	(77,837)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$30,260,278</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  
2021-23 Biennium

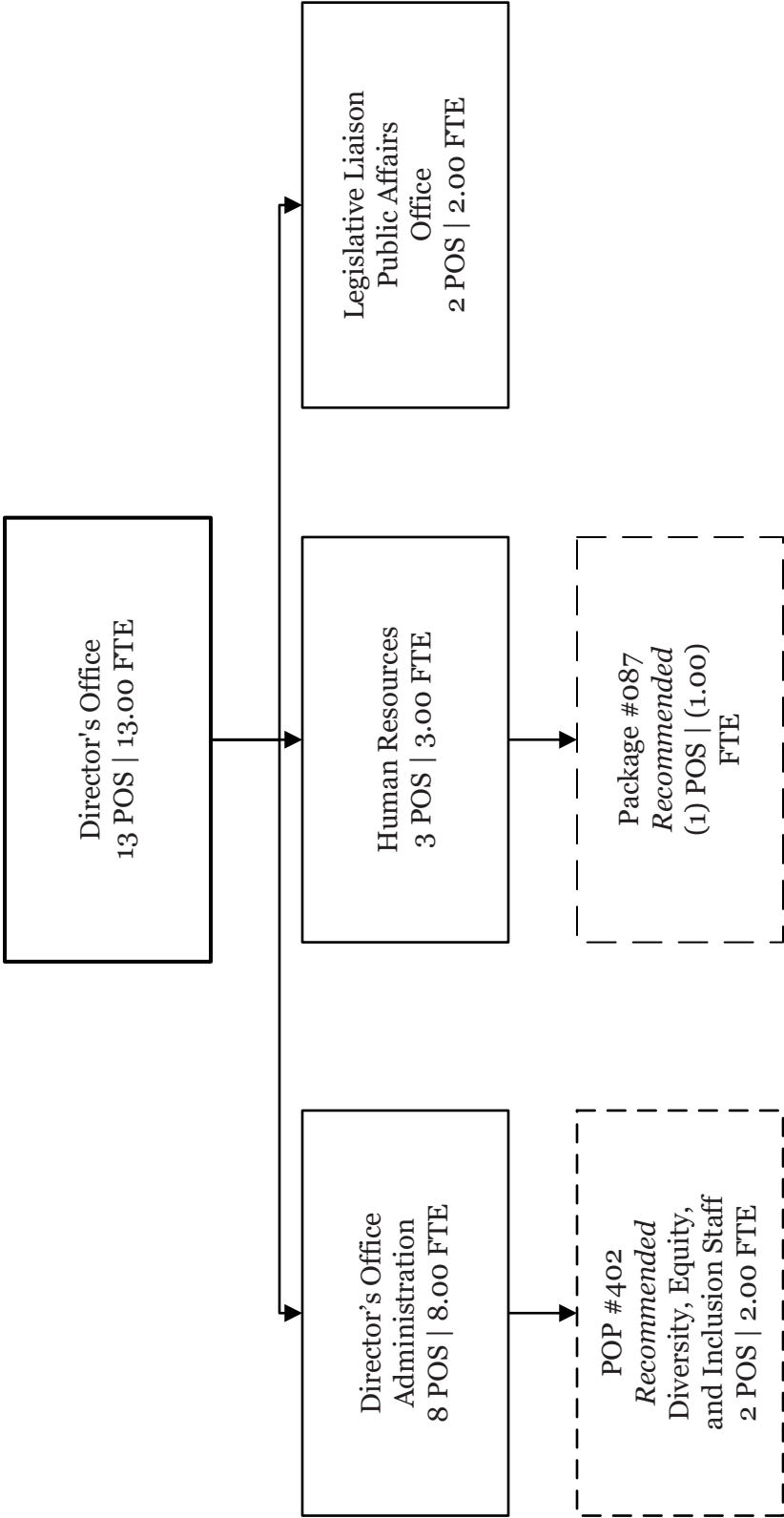
Agency Number: 52500  
Cross Reference Number: 52500-218-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994
<b>Total Other Funds</b>	<b>\$101,397,241</b>	<b>\$24,860,000</b>	<b>\$24,860,000</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>\$56,496,994</b>





HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF THE EXECUTIVE DIRECTOR



2021-2023 Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## DIRECTOR'S OFFICE

**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, 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 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.

### **Higher Education Commission Board**

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 development initiatives and pre-college outreach programs are well coordinated to foster student success. It also advises the Oregon Legislature, the Governor, and the Chief Education Office 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.



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## DIRECTOR'S OFFICE

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### **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.

### **Diversity, Equity and Inclusion**

The Equity, Diversity and Inclusion 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 under-represented population groups. This position 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.

**DIRECTOR'S OFFICE**  
**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 total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$1,359,667
Other Funds	\$(863,588)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(892,962)</u>
Total Funds	\$(396,883)

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 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	\$7,428
Other Funds	\$9,272
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$26,980</u>
Total Funds	\$43,680

**DIRECTOR'S OFFICE**  
**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. This packages phases-out \$475,000 Other Funds for the Lumina Grants (2019, Session, HB 5024, Budget Report page 7)

General Fund	\$0
Other Funds	\$(475,000)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	<u>\$(475,000)</u>

# DIRECTOR'S OFFICE

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$32,243
Other Funds	\$1,261
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$935</u>
Total Funds	\$34,439

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$1,319,996
Other Funds	\$(399,121)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(920,877)</u>
Total Funds	\$(2)

**DIRECTOR'S OFFICE**  
**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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,428	-	-	-	-	-	7,428
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$7,428</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,428</b>

<b>Personal Services</b>							
Temporary Appointments	155	-	-	-	-	-	155
Overtime Payments	4	-	-	-	-	-	4
All Other Differential	569	-	-	-	-	-	569
Public Employees' Retire Cont	98	-	-	-	-	-	98
Pension Obligation Bond	22,432	-	11,620	32,693	-	-	66,745
Social Security Taxes	56	-	-	-	-	-	56
Mass Transit Tax	714	-	620	-	-	-	1,334
Vacancy Savings	(16,600)	-	(2,968)	(5,713)	-	-	(25,281)
<b>Total Personal Services</b>	<b>\$7,428</b>	<b>-</b>	<b>\$9,272</b>	<b>\$26,980</b>	<b>-</b>	<b>-</b>	<b>\$43,680</b>

<b>Total Expenditures</b>							
Total Expenditures	7,428	-	9,272	26,980	-	-	43,680
<b>Total Expenditures</b>	<b>\$7,428</b>	<b>-</b>	<b>\$9,272</b>	<b>\$26,980</b>	<b>-</b>	<b>-</b>	<b>\$43,680</b>

<b>Ending Balance</b>							
Ending Balance	-	-	(9,272)	(26,980)	-	-	(36,252)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$9,272)</b>	<b>(\$26,980)</b>	<b>-</b>	<b>-</b>	<b>(\$36,252)</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

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## **2021-2023 BUDGET NARRATIVE**

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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: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(475,000)	-	-	-	(475,000)
<b>Total Services &amp; Supplies</b>	-	-	(\$475,000)	-	-	-	(\$475,000)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(475,000)	-	-	-	(475,000)
<b>Total Expenditures</b>	-	-	(\$475,000)	-	-	-	(\$475,000)
<b>Ending Balance</b>							
Ending Balance	-	-	475,000	-	-	-	475,000
<b>Total Ending Balance</b>	-	-	\$475,000	-	-	-	\$475,000



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## **2021-2023 BUDGET NARRATIVE**

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# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,243	-	-	-	-	-	32,243
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$32,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,243</b>

<b>Services &amp; Supplies</b>							
Instate Travel	845	-	11	42	-	-	898
Out of State Travel	893	-	-	-	-	-	893
Employee Training	1,371	-	61	221	-	-	1,653
Office Expenses	1,041	-	39	144	-	-	1,224
Telecommunications	977	-	31	113	-	-	1,121
State Gov. Service Charges	2,927	-	-	-	-	-	2,927
Data Processing	216	-	12	44	-	-	272
Publicity and Publications	200	-	9	32	-	-	241
Professional Services	6,656	-	1,002	-	-	-	7,658
IT Professional Services	4,460	-	-	-	-	-	4,460
Attorney General	1,389	-	-	-	-	-	1,389
Employee Recruitment and Develop	201	-	7	26	-	-	234
Dues and Subscriptions	6,696	-	9	32	-	-	6,737
Facilities Rental and Taxes	2,089	-	28	91	-	-	2,208
Agency Program Related S and S	24	-	-	-	-	-	24
Other Services and Supplies	88	-	9	33	-	-	130
Expendable Prop 250 - 5000	1,575	-	43	157	-	-	1,775

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	595	-	-	-	-	-	595
<b>Total Services &amp; Supplies</b>	<b>\$32,243</b>	<b>-</b>	<b>\$1,261</b>	<b>\$935</b>	<b>-</b>	<b>-</b>	<b>\$34,439</b>
<b>Total Expenditures</b>							
Total Expenditures	32,243	-	1,261	935	-	-	34,439
<b>Total Expenditures</b>	<b>\$32,243</b>	<b>-</b>	<b>\$1,261</b>	<b>\$935</b>	<b>-</b>	<b>-</b>	<b>\$34,439</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,261)	(935)	-	-	(2,196)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,261)</b>	<b>(\$935)</b>	<b>-</b>	<b>-</b>	<b>(\$2,196)</b>

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,319,996	-	-	-	-	-	1,319,996
Other Revenues	-	-	(399,121)	-	-	-	(399,121)
Federal Funds	-	-	-	(920,877)	-	-	(920,877)
<b>Total Revenues</b>	<b>\$1,319,996</b>	<b>-</b>	<b>(\$399,121)</b>	<b>(\$920,877)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	880,015	-	(257,599)	(622,416)	-	-	-
Empl. Rel. Bd. Assessments	205	-	(59)	(144)	-	-	2
Public Employees' Retire Cont	150,748	-	(44,128)	(106,621)	-	-	(1)
Pension Obligation Bond	50,974	-	(14,921)	(36,053)	-	-	-
Social Security Taxes	62,857	-	(18,725)	(44,133)	-	-	(1)
Worker's Comp. Assess. (WCD)	161	-	(48)	(113)	-	-	-
Mass Transit Tax	1,546	-	(1,546)	-	-	-	-
Flexible Benefits	134,576	-	(40,146)	(94,432)	-	-	(2)
Vacancy Savings	(8,681)	-	2,968	5,713	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$1,272,401</b>	<b>-</b>	<b>(\$374,204)</b>	<b>(\$898,199)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,326	-	(287)	(1,039)	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	6,860	-	(1,489)	(5,371)	-	-	-
Office Expenses	4,460	-	(966)	(3,494)	-	-	-
Telecommunications	3,477	-	(754)	(2,723)	-	-	-

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	1,362	-	(295)	(1,067)	-	-	-
Publicity and Publications	983	-	(213)	(770)	-	-	-
Professional Services	18,578	-	(18,578)	-	-	-	-
Employee Recruitment and Develop	810	-	(175)	(635)	-	-	-
Dues and Subscriptions	983	-	(213)	(770)	-	-	-
Facilities Rental and Taxes	2,879	-	(673)	(2,206)	-	-	-
Other Services and Supplies	1,012	-	(219)	(793)	-	-	-
Expendable Prop 250 - 5000	4,865	-	(1,055)	(3,810)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$47,595</b>	<b>-</b>	<b>(\$24,917)</b>	<b>(\$22,678)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	1,319,996	-	(399,121)	(920,877)	-	-	(2)
<b>Total Expenditures</b>	<b>\$1,319,996</b>	<b>-</b>	<b>(\$399,121)</b>	<b>(\$920,877)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</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	-	-	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency Request  
 2021-23 Biennium

Governor's Budget  
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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

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 FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POLICY OPTION PACKAGE #087  
August 2020 Special Session**

**Agency Request Budget: \$0  
Governor's Budget: (202,386) | (1) | (1.00)  
Legislatively Adopted Budget: (202,386) | (1) | (1.00)**

**PURPOSE**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates position 5250208 (Training & Development Specialist 2) and re-classes the Internal Auditor position (5250206) from an Internal Auditor 2 to an Internal Auditor 3.

**STAFFING IMPACT**

(1) POS | (1.00) FTE | MMC X1339 AP | Training & Development Specialist 2 | #5250208 | 200-03  
(1) POS | (1.00) FTE | MMN X5617 AP | Internal Auditor 2 | #5250206 | 200-01  
1 POS | 1.00 FTE | MMN X5618 AP | Internal Auditor 3 | #5250206 | 200-01

**REVENUE SOURCE**

General Fund	\$(202,386)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(202,386)





## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(202,386)	-	-	-	-	-	(202,386)
<b>Total Revenues</b>	<b>(\$202,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$202,386)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(152,256)	-	-	-	-	-	(152,256)
Empl. Rel. Bd. Assessments	(58)	-	-	-	-	-	(58)
Public Employees' Retire Cont	(26,081)	-	-	-	-	-	(26,081)
Social Security Taxes	(11,647)	-	-	-	-	-	(11,647)
Worker's Comp. Assess. (WCD)	(46)	-	-	-	-	-	(46)
Mass Transit Tax	(92)	-	-	-	-	-	(92)
Flexible Benefits	(38,232)	-	-	-	-	-	(38,232)
Reconciliation Adjustment	26,026	-	-	-	-	-	26,026
<b>Total Personal Services</b>	<b>(\$202,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$202,386)</b>
<b>Total Expenditures</b>							
Total Expenditures	(202,386)	-	-	-	-	-	(202,386)
<b>Total Expenditures</b>	<b>(\$202,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$202,386)</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>

Agency Request  
 2021-23 Biennium

Governor's Budget  
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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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 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>

**DIRECTOR’S OFFICE**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor’s Budget Recommended as Modified: \$18,000,000**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package has been modified to restore the analyst reductions and provides the following:

- \$10.0m General Fund for a support fund for part-time faculty at public institutions of higher education who provide instruction at multiple institutions and who are eligible for health care benefits;
- \$4.0m General Fund for tuition equity for students for the Compact Free Association (COFA);
- \$4.0m General Fund pass-through to four education non-profit organizations (each organization is to receive \$1.0 million each). The non-profits are:
  - AVID (Advancement VIA Individual Determination) a nonprofit that changes lives by helping schools shift to a more equitable, student-centered approach. AVID trains 85,000 educators annually to close the opportunity gap, so they can prepare all students for college, careers, and life.
  - The Oregon TRIO Association a 501(C)3 organization that advocates on behalf of low income and first-generation college students in the state of Oregon. Its mission is to increase the number of low income and underrepresented students in higher education.
  - College Possible, which makes college admission and success possible for students from low-income backgrounds through an intensive curriculum of coaching and support. Since its founding in 2000, College Possible has become a leading organization in the field of college access and success with a track record of best-in-class results, rigorous evaluation and innovation;

**DIRECTOR'S OFFICE**  
**POP #090 ANALYST ADJUSTMENTS**

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- o The BUILD EXITO Directors Fund, which helps to advance the goals of BUILD EXITO by enhancing the education, training, and student support activities of the EXITO project. Executive leadership of the EXITO project use these discretionary financial resources to advance the mission of the EXITO project by funding crucial program activities and providing targeted student support to the Scholars in extenuating circumstances.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**DIRECTOR'S OFFICE**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$21,378)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None



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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DIRECTOR'S OFFICE**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$101,450)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**DIRECTOR'S OFFICE**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$505)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None



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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**DIRECTOR'S OFFICE**  
**POP # 402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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**POLICY OPTION PACKAGE #402**  
**Diversity, Equity, and Inclusion Staff**

**Agency Request Budget: \$540,831 | 2 POS | 2.00 FTE**  
**Governor's Budget: \$540,831 | 2 POS | 2.00 FTE**  
**Legislatively Adopted Budget: \$540,831 | 2 POS | 2.00 FTE**

**PURPOSE**

The HECC agency received one (1) permanent Operations and Policy Analyst 4 position in the 2019-2021 biennium dedicated to diversity, equity, and inclusion (DEI). The agency supports more than 130 staff and nearly 100 board and commission positions. The position was filled in December 2019 and has established relationships with internal staff and stakeholders while working to set baseline learnings, equity plans, and operationalizing the equity lens. However, it is not sustainable for one position to advance this ongoing and growing work. The lack of adequate staffing results in significant delays in the agency's ability to have dedicated focus on DEI at all levels, both internally and externally. Therefore, we are requesting 2 additional staff positions to continue to guide this important work.

**HOW ACHIEVED**

The addition of two (2) new positions will contribute toward the enhanced leadership, support, and sustainability to operationalize the equity lens, provide outreach, community engagement, dedicated tribal consultation, and eliminate systemic racism in all policies and actions throughout the agency. If we are to do what has never been done before in our agency's approach to DEI, it's about being tactical and transformative, exploring holistically without binding ourselves to past ways or inequitable systems and structures. With the addition of the staff, we can approach objectives in a comprehensive manner to avoid piecemeal strategies that create inefficiencies and unintended outcomes. Without additional staff, particularly in a recession, we will continue to achieve the same results, or are more likely to lose ground for the underrepresented and communities of color. The pandemic and recession are impacting our communities of color at a higher rate and creating barriers to access to education during the pandemic. This is also increasing the need for assistance felt by the students and customers we serve who are underrepresented or members of

## **DIRECTOR'S OFFICE**

### **POP #402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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communities of color. We must be responsive to the urgent need to advance DEI in all areas of the agency, internally and externally, including working closely to support and advance the work in all agency programs and support services.

We plan to make wholesale assessments and actions by using the six R's: Readiness (determine capacity, key performance measures (KPMs), objectives and key results); Reaction (determine receptiveness to potential programs and interventions, climate for acceptance, current culture); Resolve (leadership and staff commitment and continuing action for culture shift); Results (evaluate results and continuing actions/change); Refine/Repeat (constant customization and refinement); and Relentlessness (progression of small, medium and large advancements in totality to incrementally improve culture and understanding).

The Principle Executive Manager F position will lead, supervise, and support these two staff positions and the DEI needs in the agency while also continuing to support the current workload. The new Operations & Policy Analyst 4 position will support and operationalize equity work and strengthen community engagement and partnerships. Through this new unit and increased commitment to state government equity capacity & infrastructure investment, we expect the following outcomes:

- Support and operationalize the HECC Equity Lens and the Governor's Equity Framework.
- Create sustainable connections and advancing the systemic work that was established in the Talent, Innovation, & Equity (TIE) work.
- Make assessments and advance sustainable outcomes, using the six R's, for staff, offices, and the agency.
- Provide fully supported meaningful tribal consultation and institution partnerships for the 9 Oregon Tribes.
- Eliminate institutional racism from all agency internal and external policies and programs.

### **STAFFING IMPACT**

1 POS | 1.00 FTE | Operations & Policy Analyst 4 | MMN X0873 AP | #5250570 | 200-01  
1 POS | 1.00 FTE | Principal/Executive Manager F | MMS X7010 AP | #5250571 | 200-01

**DIRECTOR'S OFFICE**  
**POP # 402 DIVERSITY, EQUITY, AND INCLUSION STAFF**

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**QUANTIFYING RESULTS**

Currently the HECC has a Director of DEI that is leading the equity work for the agency, leading and supporting policy efforts and practices focused on reducing equity gaps in our institutions, culturally responsive practices and competencies, and systemic operationalization of the equity lens. In order to fulfill the needs required by the state and agency equity priorities, the HECC will need to add these DEI positions in order for it to successfully implement the agency's goals, legislative work and mandates, and continue to build strong and sustainable practices and partnerships. Its impact would include increased likelihood of achieving agency goals and priorities; alignment to the governor's DEI office focus; the creation of a HECC Equity Office; and increased supports for Communications and Human Resources.

**REVENUE SOURCE**

General Fund	\$540,831
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$540,831

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 402 - DEI Staffing

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	540,831	-	-	-	-	-	540,831
<b>Total Revenues</b>	<b>\$540,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$540,831</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	347,208	-	-	-	-	-	347,208
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	59,476	-	-	-	-	-	59,476
Social Security Taxes	26,561	-	-	-	-	-	26,561
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	2,083	-	-	-	-	-	2,083
Flexible Benefits	76,464	-	-	-	-	-	76,464
<b>Total Personal Services</b>	<b>\$512,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$512,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,542	-	-	-	-	-	1,542
Employee Training	7,994	-	-	-	-	-	7,994
Office Expenses	4,566	-	-	-	-	-	4,566
Telecommunications	3,425	-	-	-	-	-	3,425
Data Processing	1,485	-	-	-	-	-	1,485
Publicity and Publications	1,141	-	-	-	-	-	1,141
Employee Recruitment and Develop	914	-	-	-	-	-	914
Dues and Subscriptions	1,141	-	-	-	-	-	1,141
Other Services and Supplies	1,141	-	-	-	-	-	1,141

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 402 - DEI Staffing

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,482	-	-	-	-	-	5,482
<b>Total Services &amp; Supplies</b>	<b>\$28,831</b>	-	-	-	-	-	<b>\$28,831</b>

<b>Total Expenditures</b>							
Total Expenditures	540,831	-	-	-	-	-	540,831
<b>Total Expenditures</b>	<b>\$540,831</b>	-	-	-	-	-	<b>\$540,831</b>

<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

<b>Total Positions</b>							
Total Positions	2	-	-	-	-	-	2
<b>Total Positions</b>	<b>2</b>	-	-	-	-	-	<b>2</b>

<b>Total FTE</b>							
Total FTE	2.00	-	-	-	-	-	2.00
<b>Total FTE</b>	<b>2.00</b>	-	-	-	-	-	<b>2.00</b>

**DIRECTOR'S OFFICE**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$250,000**

**PURPOSE**

Since the Current Service Level budget was developed, the federal indirect rate has changed. This package updates the budgetary needs by fund type of the various units within the agency based on the new federal indirect rate and a review of the programs this indirect rate applies to. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget this generates \$2.4 million in General Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$(306,480)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$556,480
Total Funds	\$250,000

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(306,480)	-	-	-	-	-	(306,480)
Federal Funds	-	-	-	556,480	-	-	556,480
<b>Total Revenues</b>	<b>(\$306,480)</b>	<b>-</b>	<b>-</b>	<b>\$556,480</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(236,536)	-	-	236,536	-	-	-
Empl. Rel. Bd. Assessments	(60)	-	-	60	-	-	-
Public Employees' Retire Cont	(40,519)	-	-	40,519	-	-	-
Social Security Taxes	(16,308)	-	-	16,308	-	-	-
Worker's Comp. Assess. (WCD)	(48)	-	-	48	-	-	-
Flexible Benefits	(38,230)	-	-	38,230	-	-	-
Reconciliation Adjustment	(6,592)	-	-	6,592	-	-	-
<b>Total Personal Services</b>	<b>(\$338,293)</b>	<b>-</b>	<b>-</b>	<b>\$338,293</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Services &amp; Supplies</b>							
Instate Travel	(384)	-	-	-	-	-	-
Employee Training	(1,998)	-	-	1,998	-	-	-
Office Expenses	(1,142)	-	-	1,142	-	-	-
Telecommunications	(857)	-	-	857	-	-	-
State Gov. Service Charges	155,000	-	-	-	-	-	250,000
Data Processing	(371)	-	-	371	-	-	-
Publicity and Publications	(285)	-	-	285	-	-	-
Professional Services	(113,103)	-	-	113,103	-	-	-
Employee Recruitment and Develop	(228)	-	-	228	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	(285)	-	-	285	-	-	-
Facilities Rental and Taxes	(2,879)	-	-	2,879	-	-	-
Other Services and Supplies	(285)	-	-	285	-	-	-
Expendable Prop 250 - 5000	(1,370)	-	-	1,370	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$31,813</b>	<b>-</b>	<b>-</b>	<b>\$218,187</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(306,480)	-	-	556,480	-	-	250,000
<b>Total Expenditures</b>	<b>(\$306,480)</b>	<b>-</b>	<b>-</b>	<b>\$556,480</b>	<b>-</b>	<b>-</b>	<b>\$250,000</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>

**DIRECTOR'S OFFICE**  
**POP #804 TECHNICAL ADJUSTMENTS**

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**POLICY OPTION PACKAGE #804**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$200,000**

**PURPOSE**

This package includes technical changes of various types that do not necessarily change policy in anyway. For the Directors Office, this package adds Other Funds expenditure limitation for applicants who did not receive the Talent, Innovation, Equity (TIE) grant from the original grant funds. HECC received 15 application for activities related to eliminating growing disparities in completion rates between the overall population and African American, Latino, and Native American students. Funding was only available to fund to the top three applicants and the agency will use Governor's Emergency Education Recovery (GEER) funds to award at least two more projects.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$200,000
Lottery Funds	\$0
Federal Funds	\$
<b>Total Funds</b>	<b>\$200,000</b>

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	200,000	-	-	-	200,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	200,000	-	-	-	200,000
<b>Total Special Payments</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	200,000	-	-	-	200,000
<b>Total Expenditures</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Transfer from General Fund	-	-	12,900,000	-	-	-	12,900,000
<b>Total Revenues</b>	-	-	<b>\$12,900,000</b>	-	-	-	<b>\$12,900,000</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	12,900,000	-	-	-	12,900,000
<b>Total Special Payments</b>	-	-	<b>\$12,900,000</b>	-	-	-	<b>\$12,900,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,900,000	-	-	-	12,900,000
<b>Total Expenditures</b>	-	-	<b>\$12,900,000</b>	-	-	-	<b>\$12,900,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Directors Office  
 Cross Reference Number: 52500-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	18,099,150	-	-	-	-	-	18,099,150
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$18,099,150</b>	-	-	-	-	-	<b>\$18,099,150</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	12,900,000	-	-	-	-	-	12,900,000
Other Special Payments	5,199,150	-	-	-	-	-	5,199,150
<b>Total Special Payments</b>	<b>\$18,099,150</b>	-	-	-	-	-	<b>\$18,099,150</b>
<b>Total Expenditures</b>							
Total Expenditures	18,099,150	-	-	-	-	-	18,099,150
<b>Total Expenditures</b>	<b>\$18,099,150</b>	-	-	-	-	-	<b>\$18,099,150</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

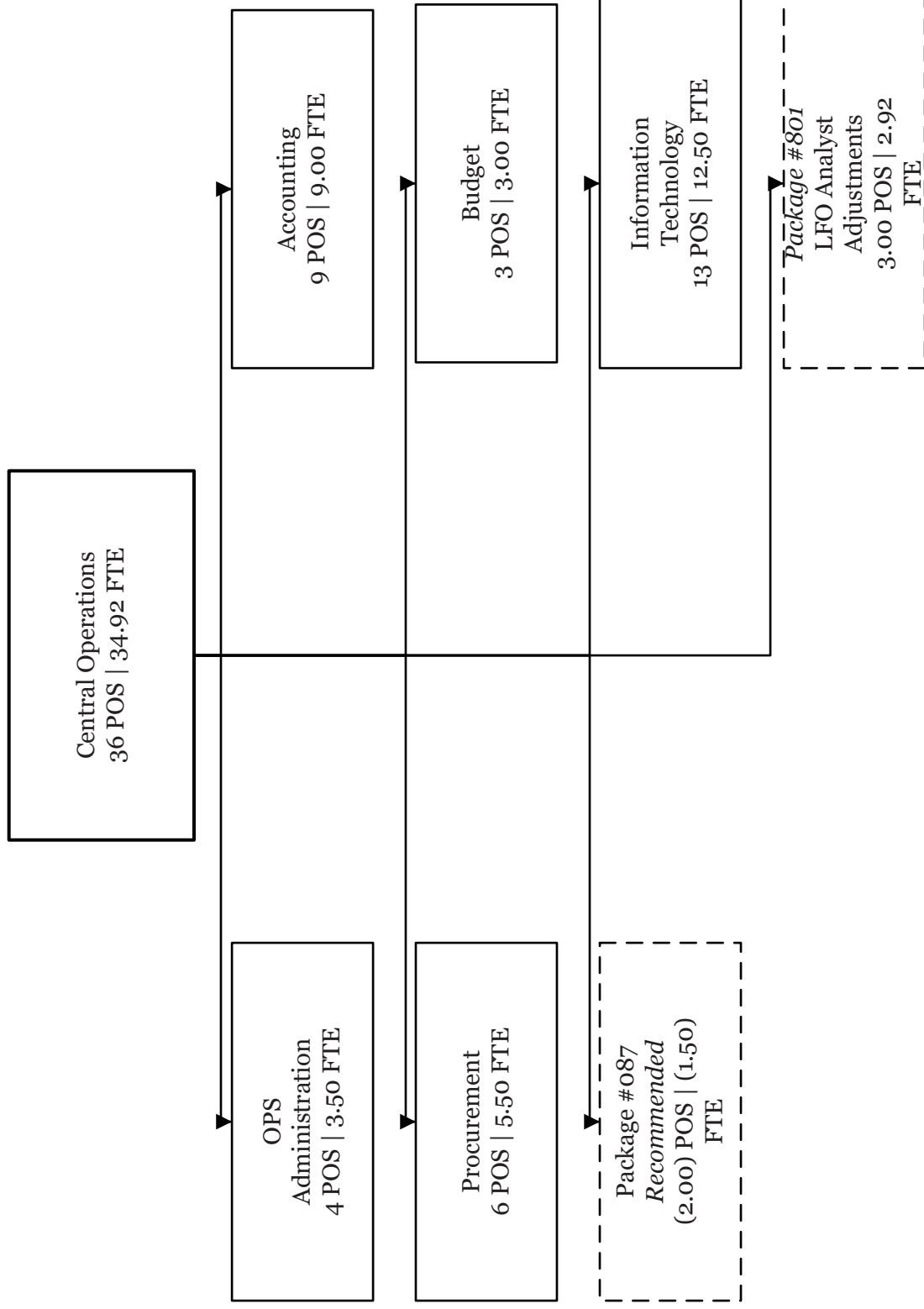
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## **2021-2023 BUDGET NARRATIVE**

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HIGHER EDUCATION COORDINATING COMMISSION  
OFFICE OF OPERATIONS



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## **2021-2023 BUDGET NARRATIVE**

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## 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 and Budget, Project Management, and Facilities Management services.

### **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.

### **Contracts and 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.

### **Fiscal and Budget Management**

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.

### **Facilities**

Facilities oversees building reception, maintenance, security, and access issues for HECC.

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## CENTRAL OPERATIONS

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### **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. More than half of the total Operations staff are focused on ensuring the integrity of Business Oregon's financial programs and transactions.

### **Expected results from the 2021-23 budget:**

These functions provide support to the other programmatic areas of the agency. The results of Operations will assist the Higher Education Coordinating Commission to achieve its mission. Additionally, the department will be in compliance with state and federal reporting requirements and timelines as a result of maintenance of strong internal control systems.

# CENTRAL OPERATIONS

## 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	\$6,560,858
Other Funds	\$(3,737,945)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(4,180,880)</u>
Total Funds	\$(1,357,967)

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$63,100
Other Funds	\$2,685
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$31,445</u>
Total Funds	\$97,230

**CENTRAL OPERATIONS**  
**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-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.

This packages phases-out \$2,194,431, Other Funds for Cost of Issuance for XI-G, XI-Q and Lottery Bonds (2019, Session, HB 5050, Budget Report page 26)

General Fund	\$0
Other Funds	\$(2,194,431)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(2,194,431)

# CENTRAL OPERATIONS

## 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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$632,526
Other Funds	\$49,576
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$57,131</u>
Total Funds	\$739,233

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$5,865,232
Other Funds	\$(1,595,775)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(4,269,456)</u>
Total Funds	\$1

**CENTRAL OPERATIONS**  
**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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	63,100	-	-	-	-	-	63,100
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$63,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$63,100</b>

<b>Personal Services</b>							
Temporary Appointments	616	-	615	205	-	-	1,436
Overtime Payments	11	-	2	32	-	-	45
All Other Differential	395	-	28	-	-	-	423
Public Employees' Retire Cont	70	-	5	5	-	-	80
Pension Obligation Bond	44,471	-	(115)	23,954	-	-	68,310
Social Security Taxes	78	-	49	18	-	-	145
Mass Transit Tax	1,577	-	(62)	-	-	-	1,515
Vacancy Savings	15,882	-	2,163	7,231	-	-	25,276
<b>Total Personal Services</b>	<b>\$63,100</b>	<b>-</b>	<b>\$2,685</b>	<b>\$31,445</b>	<b>-</b>	<b>-</b>	<b>\$97,230</b>

<b>Total Expenditures</b>							
Total Expenditures	63,100	-	2,685	31,445	-	-	97,230
<b>Total Expenditures</b>	<b>\$63,100</b>	<b>-</b>	<b>\$2,685</b>	<b>\$31,445</b>	<b>-</b>	<b>-</b>	<b>\$97,230</b>

<b>Ending Balance</b>							
Ending Balance	-	-	(2,685)	(31,445)	-	-	(34,130)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,685)</b>	<b>(\$31,445)</b>	<b>-</b>	<b>-</b>	<b>(\$34,130)</b>

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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: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	(2,194,431)	-	-	-	(2,194,431)
<b>Total Services &amp; Supplies</b>	-	-	(\$2,194,431)	-	-	-	(\$2,194,431)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,194,431)	-	-	-	(2,194,431)
<b>Total Expenditures</b>	-	-	(\$2,194,431)	-	-	-	(\$2,194,431)
<b>Ending Balance</b>							
Ending Balance	-	-	2,194,431	-	-	-	2,194,431
<b>Total Ending Balance</b>	-	-	\$2,194,431	-	-	-	\$2,194,431

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	632,526	-	-	-	-	-	632,526
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$632,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$632,526</b>

**Services & Supplies**

Instate Travel	1,425	-	876	1,538	-	-	3,839
Out of State Travel	110	-	442	1,961	-	-	2,513
Employee Training	1,771	-	266	878	-	-	2,915
Office Expenses	2,125	-	1,091	1,655	-	-	4,871
Telecommunications	1,520	-	299	1,216	-	-	3,035
State Gov. Service Charges	555,209	-	11,132	26,182	-	-	592,523
Data Processing	184	-	53	39	-	-	276
Publicity and Publications	250	-	326	231	-	-	807
Professional Services	31,941	-	24,740	5,898	-	-	62,579
IT Professional Services	3,797	-	1,682	4,377	-	-	9,856
Attorney General	5,548	-	614	1,334	-	-	7,496
Employee Recruitment and Develop	224	-	4	34	-	-	262
Dues and Subscriptions	6,475	-	80	546	-	-	7,101
Facilities Rental and Taxes	3,294	-	786	3,003	-	-	7,083
Agency Program Related S and S	65	-	-	146	-	-	211
Other Services and Supplies	16,081	-	6,444	7,669	-	-	30,194
Expendable Prop 250 - 5000	1,778	-	256	90	-	-	2,124

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	729	-	485	334	-	-	1,548
<b>Total Services &amp; Supplies</b>	<b>\$632,526</b>	<b>-</b>	<b>\$49,576</b>	<b>\$57,131</b>	<b>-</b>	<b>-</b>	<b>\$739,233</b>
<b>Total Expenditures</b>							
Total Expenditures	632,526	-	49,576	57,131	-	-	739,233
<b>Total Expenditures</b>	<b>\$632,526</b>	<b>-</b>	<b>\$49,576</b>	<b>\$57,131</b>	<b>-</b>	<b>-</b>	<b>\$739,233</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(49,576)	(57,131)	-	-	(106,707)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$49,576)</b>	<b>(\$57,131)</b>	<b>-</b>	<b>-</b>	<b>(\$106,707)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,865,232	-	-	-	-	-	5,865,232
Other Revenues	-	-	(1,595,775)	-	-	-	(1,595,775)
Federal Funds	-	-	-	(4,269,456)	-	-	(4,269,456)
<b>Total Revenues</b>	<b>\$5,865,232</b>	<b>-</b>	<b>(\$1,595,775)</b>	<b>(\$4,269,456)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,901,360	-	(532,550)	(2,368,812)	-	-	(2)
Temporary Appointments	19,888	-	(14,907)	(4,981)	-	-	-
Overtime Payments	817	-	(41)	(776)	-	-	-
All Other Differential	671	-	(671)	-	-	-	-
Empl. Rel. Bd. Assessments	991	-	(168)	(799)	-	-	24
Public Employees' Retire Cont	497,261	-	(91,348)	(405,913)	-	-	-
Pension Obligation Bond	168,141	-	(30,887)	(137,254)	-	-	-
Social Security Taxes	222,324	-	(41,657)	(180,664)	-	-	3
Worker's Comp. Assess. (WCD)	767	-	(140)	(627)	-	-	-
Mass Transit Tax	3,289	-	(3,289)	-	-	-	-
Flexible Benefits	645,922	-	(117,194)	(528,752)	-	-	(24)
Vacancy Savings	(34,514)	-	7,511	27,003	-	-	-
<b>Total Personal Services</b>	<b>\$4,426,917</b>	<b>-</b>	<b>(\$825,341)</b>	<b>(\$3,601,575)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

<b>Services &amp; Supplies</b>							
Instate Travel	58,562	-	(21,238)	(37,324)	-	-	-
Out of State Travel	58,291	-	(10,730)	(47,561)	-	-	-
Employee Training	27,756	-	(6,468)	(21,288)	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	66,606	-	(26,455)	(40,151)	-	-	-
Telecommunications	36,725	-	(7,237)	(29,488)	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	2,224	-	(1,284)	(940)	-	-	-
Publicity and Publications	13,514	-	(7,904)	(5,610)	-	-	-
Professional Services	568,152	-	(458,777)	(109,375)	-	-	-
IT Professional Services	112,348	-	(31,185)	(81,163)	-	-	-
Attorney General	11,975	-	(3,775)	(8,200)	-	-	-
Employee Recruitment and Develop	922	-	(100)	(822)	-	-	-
Dues and Subscriptions	15,188	-	(1,938)	(13,250)	-	-	-
Facilities Rental and Taxes	91,910	-	(19,058)	(72,852)	-	-	-
Agency Program Related S and S	3,536	-	-	(3,536)	-	-	-
Other Services and Supplies	342,326	-	(156,310)	(186,016)	-	-	-
Expendable Prop 250 - 5000	8,408	-	(6,216)	(2,192)	-	-	-
IT Expendable Property	19,872	-	(11,759)	(8,113)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,438,315</b>	<b>-</b>	<b>(\$770,434)</b>	<b>(\$667,881)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total Expenditures**

Total Expenditures	5,865,232	-	(1,595,775)	(4,269,456)	-	-	1
<b>Total Expenditures</b>	<b>\$5,865,232</b>	<b>-</b>	<b>(\$1,595,775)</b>	<b>(\$4,269,456)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

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>	-	-	-	-	-	-	-

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**CENTRAL OPERATIONS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor’s Budget: (516,949) | (2) | (1.50) FTE**  
**Legislatively Adopted Budget: (516,949) | (2) | (1.50) FTE**

**PURPOSE**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates two positions (1.50 FTE). The positions eliminated are 5250105 (Principle Executive Manager G) and 5250202 (Procurement & Contract Specialist 2).

**STAFFING IMPACT**

(1) POS | (1.00) FTE | Principal Executive Manager G | MESN Z7012 AP | #5250105 | 201-01  
(1) POS | (0.50) FTE | Procurement & Contract Specialist 2 | OAS C0437 AP | #5250202 | 201-05

**REVENUE SOURCE**

General Fund	\$(516,949)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(516,949)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(516,949)	-	-	-	-	-	(516,949)
<b>Total Revenues</b>	<b>(\$516,949)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$516,949)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(369,936)	-	-	-	-	-	(369,936)
Empl. Rel. Bd. Assessments	(87)	-	-	-	-	-	(87)
Public Employees' Retire Cont	(63,370)	-	-	-	-	-	(63,370)
Social Security Taxes	(26,139)	-	-	-	-	-	(26,139)
Worker's Comp. Assess. (WCD)	(69)	-	-	-	-	-	(69)
Flexible Benefits	(57,348)	-	-	-	-	-	(57,348)
<b>Total Personal Services</b>	<b>(\$516,949)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$516,949)</b>
<b>Total Expenditures</b>							
Total Expenditures	(516,949)	-	-	-	-	-	(516,949)
<b>Total Expenditures</b>	<b>(\$516,949)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$516,949)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2)</b>

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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 FTE</b>							
Total FTE							(1.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.50)</b>

**CENTRAL OPERATIONS**  
**POP # 090 ANALYST ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates 3 vacant positions (2.50) FTE. The positions are a Fiscal Analyst 1 (5250110); an Accountant 2 (5250125); and an Administrative Services 1 (5250203). It also reduces General Fund Services & Supplies by 20% from CSL (after the reduction of inflation in pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

**STAFFING IMPACT**

- (1) POS | (1.00) FTE | Fiscal Analyst 1 | OAS C1243 AP | #5250110 | 201-03
- (1) POS | (1.00) FTE | Accountant 2 | OAS C1216 AP | #5250125 | 201-04
- (1) POS | (0.50) FTE | Administrative Specialist 1 | OAS C0107 AP | #5250203 | 201-01

**REVENUE SOURCE**

General Funds	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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**CENTRAL OPERATIONS**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

---

**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$122,875)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>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	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Debt Service</b>							
Pmt To Ret Bond Escrow	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CENTRAL OPERATIONS**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$213,343)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to 5 percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**CENTRAL OPERATIONS**  
**POP # 096 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #096**  
**Statewide Adjustment DAS Charges**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$842,299)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2021-2023 BUDGET NARRATIVE

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**CENTRAL OPERATIONS**  
**POP # 097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$2,723)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**CENTRAL OPERATIONS**  
**POP #401 FINANCIAL AID SOFTWARE REPLACEMENT**

---

**POLICY OPTION PACKAGE #401**  
**Financial Aid Software Replacement**

**Agency Request Budget: \$5,105,000 | 0 POS | 0.00 FTE**  
**Governor's Budget Recommended as Modified: \$5,867,805 | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Higher Education Coordinating Commission's (HECC) Office of Student Access and Completion (OSAC) is seeking funding to replace its aging Financial Aid Management Information System (FAMIS) that does not meet its 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.

OSAC's mission is 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 800 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.

# **CENTRAL OPERATIONS**

## **POP #401 FINANCIAL AID SOFTWARE REPLACEMENT**

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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.

### **HOW ACHIEVED**

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 for desired future state. They also recommended the replacement effort include stabilizing the current system since replacement will take several years.

Gartner also 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. Their analysis resulted in examining four different alternatives and recommending a solution based on Low-Code Application Platform (LCAP). Gartner believes this option will allow HECC to maximize functionality with a reasonable invested cost.

The work resulting from the Gartner study provides the needed information for the full modernization effort the agency is requesting in this Policy Option Package. The agency submitted that business case to the State of Oregon Enterprise Information Services (EIS) and it has obtained Stage Gate I endorsement. The agency is actively working towards getting Stage Gate II approval from EIS.

The staffing level will remain the same. The business case Return on Investment (ROI) evaluations projects cost recovery in five years. The business case proposes relying on professional services firms with modernizing and replacing the system. Existing staff level is considered sufficient to maintain and operate the system after the implementation is completed.

FAMIS Replacement project anticipates XI-Q Funding of \$5 million and \$105,000 GF for Cost of Issuance.



**CENTRAL OPERATIONS**  
**POP #401 FINANCIAL AID SOFTWARE REPLACEMENT**

---

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The replacement or modernization of FAMIS will be reliable, predictable, scalable, user-friendly, secure, and have the ability to be modified to meet new and emerging needs. The system is expected to allow ease of cross-functional data and integration capabilities with other HECC systems. HECC intends for the project to take 3-4 years to complete, and that the funds will be released as pre-determined project milestones are met.

The initial goal is to have a new FAMIS system in place by October 1, 2022 that is ready to receive and process 2022-2023 FAFSAs, and ORSAAs applications. The other OSAC programs are targeted to be completed in the next biennium, FY 2023-2025.

The following Key Performance Measures (KPMs) rely on data from FAMIS:

- KPM 1 (Oregon High School Graduates Attending College);
- KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College);
- KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs);
- KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmts - LFO Analyst Adj	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

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 Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CENTRAL OPERATIONS**  
**POP #405 NORPAC LEASE**

---

**POLICY OPTION PACKAGE #405**  
**NORPAC Lease**

**Agency Request Budget: \$874,655 | 0 POS | 0.00 FTE**  
**Governor's Budget: \$874,655 | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget: \$874,655 | 0 POS | 0 FTE**

**PURPOSE**

Request rent increase due to HECC moving to a new location with a private lease.

**HOW ACHIEVED**

HECC, in partnership with DAS Leasing, has secured a lease for 10 years, with four year increments, at the formerly owned NORPAC building located at 3225 25<sup>th</sup> St SE, Salem, OR. The monthly base rent commences at \$1.75/per rentable square foot and escalates two percent (2%) every lease year. The schedule below highlights the contracted lease price, per month.

<b>Lease Year</b>	<b>Months</b>	<b>Monthly Base Rent</b>
1. 05/01/2020 - 04/30/2021	01 - 12	\$59,419.50
2. 05/01/2021 - 04/30/2022	13 - 24	\$60,607.89
3. 05/01/2022 - 04/30/2023	25 - 36	\$61,820.05
4. 05/01/2023 - 04/30/2024	37 - 48	\$63,056.45

HECC offices umbrella three types of lease in the 2019-2021 biennium, Uniform Rent, Interagency Agreement and Private Lease as listed below:

OWI	Inter-agency Agreement	Pays Rents & Central Charges to OED
OSAC	Private Lease	Private Lease ends 09.2020
PSB	Uniform Rent	Pay Uniform Rent to DAS

**CENTRAL OPERATIONS**  
**POP #405 NORPAC LEASE**

---

The NORPAC lease will finally enable HECC to centralize its programs under one roof. HECC submitted a current service level exception to DAS CFO for consideration. The exception request was denied. CFO asked HECC to submit a policy option package.

**QUANTIFYING RESULTS**

Private lease costs for 2021-2023 are anticipated at \$720,251 lease and \$154,414 janitorial, for a total of \$874,665.

**STAFFING REQUIREMENTS**

None.

**REVENUE SOURCE**

General Funds	\$674,655
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$200,000
Total Funds	\$874,655

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 405 - NORPAC Lease

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	674,655	-	-	-	-	-	674,655
Federal Funds	-	-	-	200,000	-	-	200,000
<b>Total Revenues</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	674,655	-	-	200,000	-	-	874,655
<b>Total Services &amp; Supplies</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Total Expenditures</b>							
Total Expenditures	674,655	-	-	200,000	-	-	874,655
<b>Total Expenditures</b>	<b>\$674,655</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$874,655</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**CENTRAL OPERATIONS**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$1,013,363 | 3 POS | 2.92 FTE**

**PURPOSE**

Package 087 eliminated the Administrative Services Director position from the actions taken during the August 2020 second special session. Since that time, it has become apparent that the position is required for both administrative oversight and quality control purposes. This package also adds one budget Fiscal Analyst 3 position and on Accountant 2 position to increase the financial services capacity of the agency and address issues identified in 2019-21. This package also adds \$172,000 General Fund for the Financial Assistance Management Information System (FAMIS) project that was removed as part of the 087 package. There will be \$5.0 million in bonds issued for this project and this \$172,00 in General Fund is required to make this project successful.

**STAFFING IMPACT**

1 POS | 1.00 FTE | Principal Executive Manager G | MESN Z7012 AP | #5250105 | 201-01  
1 POS | 0.96 FTE | Fiscal Analyst 3 | OAS C1245 AP | #5250246 | 201-03  
1 POS | 0.96 FTE | Accountant 2 | OAS C1216 AP | #5250247 | 201-04

**REVENUE SOURCE**

General Fund	\$878,447
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$134,916
Total Funds	\$1,013,363

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2021-23 Biennium

Legislatively Adopted Budget

**CENTRAL OPERATIONS**  
**POP # 801 LFO ANALYST ADJUSTMENTS**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	878,447	-	-	-	-	-	878,447
Federal Funds	-	-	-	134,916	-	-	134,916
<b>Total Revenues</b>	<b>\$878,447</b>	<b>-</b>	<b>-</b>	<b>\$134,916</b>	<b>-</b>	<b>-</b>	<b>\$1,013,363</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	448,514	-	-	88,238	-	-	536,752
Empl. Rel. Bd. Assessments	131	-	-	37	-	-	168
Public Employees' Retire Cont	76,830	-	-	15,115	-	-	91,945
Social Security Taxes	32,151	-	-	6,750	-	-	38,901
Worker's Comp. Assess. (WCD)	105	-	-	29	-	-	134
Mass Transit Tax	3,220	-	-	-	-	-	3,220
Flexible Benefits	86,962	-	-	24,548	-	-	111,510
Reconciliation Adjustment	58,534	-	-	199	-	-	58,733
<b>Total Personal Services</b>	<b>\$706,447</b>	<b>-</b>	<b>-</b>	<b>\$134,916</b>	<b>-</b>	<b>-</b>	<b>\$841,363</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	172,000	-	-	-	-	-	172,000
<b>Total Services &amp; Supplies</b>	<b>\$172,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$172,000</b>
<b>Debt Service</b>							
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</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: 801 - LFO Analyst Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	878,447	-	-	134,916	-	-	1,013,363
<b>Total Expenditures</b>	<b>\$878,447</b>	-	-	<b>\$134,916</b>	-	-	<b>\$1,013,363</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	2.92						
<b>Total FTE</b>	<b>2.92</b>						

**CENTRAL OPERATIONS**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$(701,512)**

**PURPOSE**

Since the Current Service Level budget was developed, the federal indirect rate has changed. This package updates the budgetary needs by fund type of the various units within the agency based on the new federal indirect rate and a review of the programs this indirect rate applies to. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget this generates \$2.4 million in General Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$(1,978,633)
Other Funds	\$(136,105)
Lottery Funds	\$0
Federal Funds	\$1,413,226
Total Funds	\$(701,512)

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2021 -23 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,978,633)	-	-	-	-	-	(1,978,633)
Other Revenues	-	-	(136,105)	-	-	-	(136,105)
Federal Funds	-	-	-	1,413,226	-	-	1,413,226
<b>Total Revenues</b>	<b>(\$1,978,633)</b>	<b>-</b>	<b>(\$136,105)</b>	<b>\$1,413,226</b>	<b>-</b>	<b>-</b>	<b>(\$701,512)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(990,675)	-	-	990,675	-	-	-
Empl. Rel. Bd. Assessments	(310)	-	-	310	-	-	-
Public Employees' Retire Cont	(169,703)	-	-	169,703	-	-	-
Social Security Taxes	(75,478)	-	-	75,478	-	-	-
Worker's Comp. Assess. (WCD)	(247)	-	-	247	-	-	-
Flexible Benefits	(201,673)	-	-	201,673	-	-	-
Reconciliation Adjustment	(685)	-	-	685	-	-	-
<b>Total Personal Services</b>	<b>(\$1,438,771)</b>	<b>-</b>	<b>-</b>	<b>\$1,438,771</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(50,860)	-	-	50,860	-	-	-
Out of State Travel	(58,291)	-	-	58,291	-	-	-
Employee Training	(23,679)	-	-	23,679	-	-	-
Office Expenses	(64,277)	-	-	64,277	-	-	-
Telecommunications	(34,977)	-	-	34,977	-	-	-
State Gov. Service Charges	(254,910)	-	(136,105)	(310,497)	-	-	(701,512)
Data Processing	(1,465)	-	-	1,465	-	-	-
Publicity and Publications	(12,932)	-	-	12,932	-	-	-

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	(457)	-	-	457	-	-	-
Dues and Subscriptions	(14,606)	-	-	14,606	-	-	-
Agency Program Related S and S	(3,536)	-	-	3,536	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	(19,872)	-	-	19,872	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$539,862)</b>	<b>-</b>	<b>(\$136,105)</b>	<b>(\$25,545)</b>	<b>-</b>	<b>-</b>	<b>(\$701,512)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,978,633)	-	(136,105)	1,413,226	-	-	(701,512)
<b>Total Expenditures</b>	<b>(\$1,978,633)</b>	<b>-</b>	<b>(\$136,105)</b>	<b>\$1,413,226</b>	<b>-</b>	<b>-</b>	<b>(\$701,512)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT 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	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 804 - Technical 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>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: 810 - Statewide Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(494,020)	-	-	-	-	-	(494,020)
Other Revenues	-	-	(34,765)	-	-	-	(34,765)
Federal Funds	-	-	-	(57,944)	-	-	(57,944)
<b>Total Revenues</b>	<b>(\$494,020)</b>	<b>-</b>	<b>(\$34,765)</b>	<b>(\$57,944)</b>	<b>-</b>	<b>-</b>	<b>(\$586,729)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(217,574)	-	(34,765)	(121,551)	-	-	(373,890)
Attorney General	(7,295)	-	-	-	-	-	(7,295)
Other Services and Supplies	(269,151)	-	-	63,607	-	-	(205,544)
<b>Total Services &amp; Supplies</b>	<b>(\$494,020)</b>	<b>-</b>	<b>(\$34,765)</b>	<b>(\$57,944)</b>	<b>-</b>	<b>-</b>	<b>(\$586,729)</b>
<b>Total Expenditures</b>							
Total Expenditures	(494,020)	-	(34,765)	(57,944)	-	-	(586,729)
<b>Total Expenditures</b>	<b>(\$494,020)</b>	<b>-</b>	<b>(\$34,765)</b>	<b>(\$57,944)</b>	<b>-</b>	<b>-</b>	<b>(\$586,729)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Central Operations  
 Cross Reference Number: 52500-201-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	867,805	-	-	-	-	-	867,805
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
<b>Total Revenues</b>	<b>\$867,805</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,867,805</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>Debt Service</b>							
Principal - Bonds	690,000	-	-	-	-	-	690,000
Interest - Bonds	177,805	-	-	-	-	-	177,805
<b>Total Debt Service</b>	<b>\$867,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$867,805</b>
<b>Total Expenditures</b>							
Total Expenditures	867,805	-	5,000,000	-	-	-	5,867,805
<b>Total Expenditures</b>	<b>\$867,805</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,867,805</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

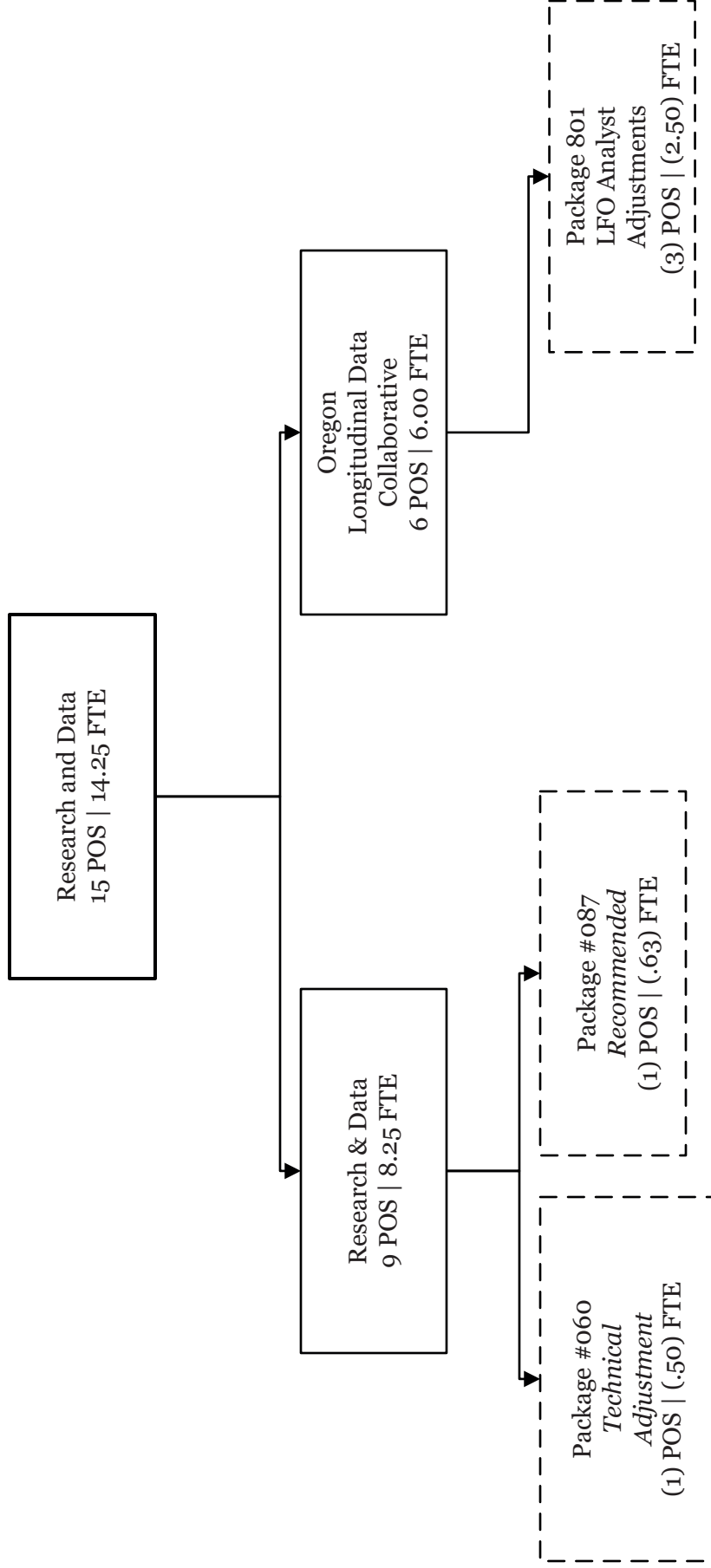
Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



HIGHER EDUCATION COORDINATING COMMISSION  
RESEARCH AND DATA





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## 2021-2023 BUDGET NARRATIVE

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## 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 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. 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.

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## RESEARCH AND DATA

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- *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.

### ***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, for the first time, researchers can draw on student data from K-12 to higher education 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. 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.

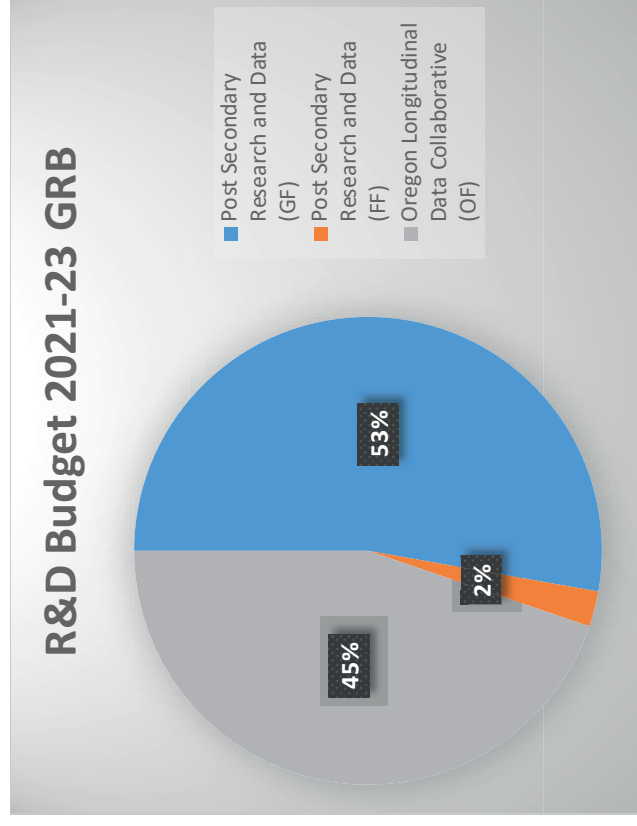
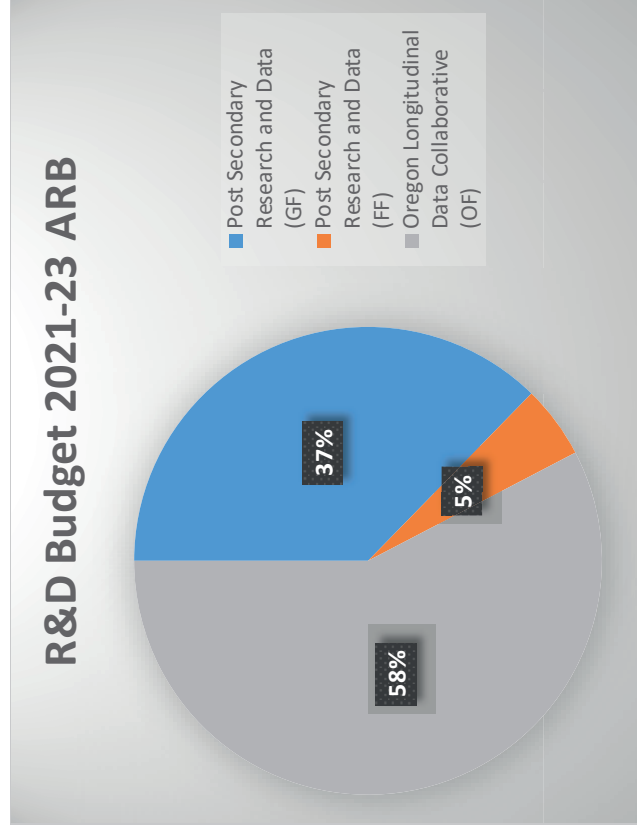
The OLDC provides services to its data partner agencies (currently the Oregon Department of Education, the Higher Education Coordinating Commission, The Oregon Employment Department and the Teacher Standards and Practices Commission) in three ways:

- 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.”

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## **2021-2023 BUDGET NARRATIVE**

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## 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 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$509,631
Other Funds	\$(67,189)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(357,628)</u>
Total Funds	\$84,814

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$8,706
Other Funds	\$48,809
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$256</u>
Total Funds	\$57,771

**RESEARCH AND DATA  
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	\$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 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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$28,101
Other Funds	\$87,148
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$16,701</u>
Total Funds	\$131,950

#### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$577,730
Other Funds	\$(203,146)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(374,585)</u>
Total Funds	\$(1)



# RESEARCH AND DATA 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.

This package moves one position to the Office of Student Access and Completion.  
1 POS | 0.50 FTE Research Analyst 3 | OAS C1117AP | Pos No 5250193 | Workday ID 57793

General Fund	\$(104,906)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(104,906)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,706	-	-	-	-	-	8,706
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$8,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,706</b>
<b>Personal Services</b>							
Temporary Appointments	142	-	1,861	366	-	-	2,369
Overtime Payments	6	-	3	51	-	-	60
All Other Differential	91	-	14	-	-	-	105
Public Employees' Retire Cont	17	-	3	9	-	-	29
Pension Obligation Bond	9,017	-	96,459	(442)	-	-	105,034
Social Security Taxes	18	-	144	32	-	-	194
Mass Transit Tax	507	-	30	-	-	-	537
Vacancy Savings	(1,092)	-	(49,705)	240	-	-	(50,557)
<b>Total Personal Services</b>	<b>\$8,706</b>	<b>-</b>	<b>\$48,809</b>	<b>\$256</b>	<b>-</b>	<b>-</b>	<b>\$57,771</b>
<b>Total Expenditures</b>							
Total Expenditures	8,706	-	48,809	256	-	-	57,771
<b>Total Expenditures</b>	<b>\$8,706</b>	<b>-</b>	<b>\$48,809</b>	<b>\$256</b>	<b>-</b>	<b>-</b>	<b>\$57,771</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	(48,809)	(256)	-	-	(49,065)
<b>Total Ending Balance</b>	-	-	<b>(\$48,809)</b>	<b>(\$256)</b>	-	-	<b>(\$49,065)</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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	28,101	-	-	-	-	-	28,101
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$28,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,101</b>
<b>Services &amp; Supplies</b>							
Instate Travel	774	-	420	196	-	-	1,390
Out of State Travel	172	-	89	179	-	-	440
Employee Training	694	-	1,774	110	-	-	2,578
Office Expenses	800	-	1,119	232	-	-	2,151
Telecommunications	569	-	1,334	170	-	-	2,073
State Gov. Service Charges	2,614	-	306	1,270	-	-	4,190
Data Processing	240	-	52,048	6	-	-	52,294
Publicity and Publications	113	-	788	31	-	-	932
Professional Services	12,831	-	13,488	13,008	-	-	39,327
IT Professional Services	1,830	-	652	644	-	-	3,126
Attorney General	2,037	-	1,370	243	-	-	3,650
Employee Recruitment and Develop	97	-	170	3	-	-	270
Dues and Subscriptions	2,781	-	207	99	-	-	3,087
Facilities Rental and Taxes	1,409	-	5,653	417	-	-	7,479
Agency Program Related S and S	34	-	-	21	-	-	55
Intra-agency Charges	-	-	1,290	-	-	-	1,290
Other Services and Supplies	39	-	5,052	-	-	-	5,091
Expendable Prop 250 - 5000	788	-	1,130	-	-	-	1,918

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	279	-	258	72	-	-	609
<b>Total Services &amp; Supplies</b>	<b>\$28,101</b>	<b>-</b>	<b>\$87,148</b>	<b>\$16,701</b>	<b>-</b>	<b>-</b>	<b>\$131,950</b>
<b>Total Expenditures</b>							
Total Expenditures	28,101	-	87,148	16,701	-	-	131,950
<b>Total Expenditures</b>	<b>\$28,101</b>	<b>-</b>	<b>\$87,148</b>	<b>\$16,701</b>	<b>-</b>	<b>-</b>	<b>\$131,950</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(87,148)	(16,701)	-	-	(103,849)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$87,148)</b>	<b>(\$16,701)</b>	<b>-</b>	<b>-</b>	<b>(\$103,849)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	577,730	-	-	-	-	-	577,730
Other Revenues	-	-	(203,146)	-	-	-	(203,146)
Federal Funds	-	-	-	(374,585)	-	-	(374,585)
<b>Total Revenues</b>	<b>\$577,730</b>	<b>-</b>	<b>(\$203,146)</b>	<b>(\$374,585)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	47,976	-	-	(47,976)	-	-	-
Temporary Appointments	54,017	-	(45,132)	(8,885)	-	-	-
Overtime Payments	1,306	-	(68)	(1,238)	-	-	-
All Other Differential	344	-	(344)	-	-	-	-
Empl. Rel. Bd. Assessments	15	-	-	(15)	-	-	-
Public Employees' Retire Cont	8,501	-	(71)	(8,430)	-	-	-
Pension Obligation Bond	101,610	-	(98,762)	(2,848)	-	-	-
Social Security Taxes	7,928	-	(3,484)	(4,445)	-	-	(1)
Worker's Comp. Assess. (WCD)	12	-	-	(12)	-	-	-
Mass Transit Tax	273	-	(273)	-	-	-	-
Flexible Benefits	9,558	-	-	(9,558)	-	-	-
Vacancy Savings	(51,305)	-	50,557	748	-	-	-
<b>Total Personal Services</b>	<b>\$180,235</b>	<b>-</b>	<b>(\$97,577)</b>	<b>(\$82,659)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>

<b>Services &amp; Supplies</b>							
Instate Travel	7,249	-	(2,485)	(4,764)	-	-	-
Out of State Travel	6,491	-	(2,157)	(4,334)	-	-	-
Employee Training	3,784	-	(1,123)	(2,661)	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	10,885	-	(5,249)	(5,636)	-	-	-
Telecommunications	5,512	-	(1,378)	(4,134)	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	154	-	-	(154)	-	-	-
Publicity and Publications	2,323	-	(1,565)	(758)	-	-	-
Professional Services	298,540	-	(57,327)	(241,213)	-	-	-
IT Professional Services	18,205	-	(6,269)	(11,936)	-	-	-
Attorney General	2,745	-	(1,253)	(1,492)	-	-	-
Employee Recruitment and Develop	67	-	-	(67)	-	-	-
Dues and Subscriptions	2,400	-	-	(2,400)	-	-	-
Facilities Rental and Taxes	14,589	-	(4,481)	(10,108)	-	-	-
Agency Program Related S and S	519	-	-	(519)	-	-	-
Other Services and Supplies	22,282	-	(22,282)	-	-	-	-
IT Expendable Property	1,750	-	-	(1,750)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$397,495</b>	<b>-</b>	<b>(\$105,569)</b>	<b>(\$291,926)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	577,730	-	(203,146)	(374,585)	-	-	(1)
<b>Total Expenditures</b>	<b>\$577,730</b>	<b>-</b>	<b>(\$203,146)</b>	<b>(\$374,585)</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

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>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(104,906)	-	-	-	-	-	(104,906)
<b>Total Revenues</b>	<b>(\$104,906)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,906)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(68,712)	-	-	-	-	-	(68,712)
Empl. Rel. Bd. Assessments	(29)	-	-	-	-	-	(29)
Public Employees' Retire Cont	(11,770)	-	-	-	-	-	(11,770)
Social Security Taxes	(5,256)	-	-	-	-	-	(5,256)
Worker's Comp. Assess. (WCD)	(23)	-	-	-	-	-	(23)
Flexible Benefits	(19,116)	-	-	-	-	-	(19,116)
<b>Total Personal Services</b>	<b>(\$104,906)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,906)</b>
<b>Total Expenditures</b>							
Total Expenditures	(104,906)	-	-	-	-	-	(104,906)
<b>Total Expenditures</b>	<b>(\$104,906)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$104,906)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	(1)	-	-	-	-	-	(1)
<b>Total Positions</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical 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>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(0.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.50)</b>

**RESEARCH AND DATA**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: (167,033) | (1 POS) | (0.63 FTE)**  
**Legislatively Adopted Budget: (167,033) | (1 POS) | (0.63 FTE)**

**PURPOSE**

This package biennializes changes made during the August 2020 Special Session. It eliminates one position (0.13 FTE), and Information Systems Specialist 7 (5250194), reduces a Research Analyst 4 position to half-time and funds shifts 50 percent of General Fund to Federal Funds (5250137), and fund shifts an Operations and Policy Analyst 4 position (5250192) from 100 percent General Fund to 100 percent Federal Funds.

**REVENUE SOURCE**

General Fund	\$(293,276)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$126,243</u>
Total Funds	\$(167,033)

**STAFFING IMPACT**

(1) POS | (-0.13 FTE) | Information Systems Specialist 7 | OAS C1487 IP | #5250194 | 202-01  
0.50 POS & fund shift | (-0.50 FTE) | Research Analyst 4 | OAS C1118AP | #5250137 | 202-01  
1 POS fund shift/split | 1.00 FTE | Operations & Policy Analyst 4 | OAS C0873 | #5250192 | 202-01

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(293,276)	-	-	-	-	-	(293,276)
Federal Funds	-	-	-	126,243	-	-	126,243
<b>Total Revenues</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(200,472)	-	-	85,812	-	-	(114,660)
Empl. Rel. Bd. Assessments	(65)	-	-	29	-	-	(36)
Public Employees' Retire Cont	(34,341)	-	-	14,700	-	-	(19,641)
Social Security Taxes	(15,336)	-	-	6,564	-	-	(8,772)
Worker's Comp. Assess. (WCD)	(52)	-	-	23	-	-	(29)
Flexible Benefits	(43,011)	-	-	19,116	-	-	(23,895)
Reconciliation Adjustment	1	-	-	(1)	-	-	-
<b>Total Personal Services</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Total Expenditures</b>							
Total Expenditures	(293,276)	-	-	126,243	-	-	(167,033)
<b>Total Expenditures</b>	<b>(\$293,276)</b>	<b>-</b>	<b>-</b>	<b>\$126,243</b>	<b>-</b>	<b>-</b>	<b>(\$167,033)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>							<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(0.63)
<b>Total FTE</b>							<b>(0.63)</b>

**RESEARCH AND DATA**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(1,684,124) | (6 POS) | (6.00) FTE**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package was modified to eliminate six vacant positions (6.00 FTE) from the Oregon Longitudinal Data Collaborative (OLDC); (52500-202-02). The six positions are not functioning as originally intended. The positions in OLDC being eliminated are an Operations & Policy Analyst 1 (5254076); a Research Analyst 4 (5254077); a Principal Executive Manager E (5254078); an Information Systems Specialist 8 (5254080); a Principal Executive Manager F (5254081); and a Research Analyst 3 (5254083). The OLDC positions are funded through a transfer of Corporate Activity Tax (CAT) revenues from the Oregon Department of Education, which is also reduced in this package. Within the OLDC program, the Services & supplies is reduced by \$0.3 million Other Funds.

The package was also modified to restore the Research Analyst 4 (5250137); (52500-202-01) at 0.50 FTE, and the reductions to General Fund services and supplies were restored from Analyst Recommendation.

**STAFFING IMPACT**

- (1) POS | (1.00) FTE | Operation & Policy Analyst 1 | UA C0870 AP | #5254076 | 202-02
- (1) POS | (1.00) FTE | Research Analyst 4 | UA C1118 AP | #5254077 | 202-02
- (1) POS | (1.00) FTE | Principal Executive Manager E | MMN X7008 IP | #5254078 | 202-02
- (1) POS | (1.00) FTE | Info Systems Specialist 8 | UA C1488 IP | #5254080 | 202-02
- (1) POS | (1.00) FTE | Principal Executive Manager F | MMN X7010 AP | #5254081 | 202-02
- (1) POS | (1.00) FTE | Research Analyst 3 | UA C1117 AP | #5254083 | 202-02
- 1 POS | 0.50 FTE | Research Analyst 4 | OAS C1118 AP | #5250137 | 202-01



**RESEARCH AND DATA**  
**POP # 090 ANALYST ADJUSTMENTS**

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**REVENUE SOURCE**

None

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2021 - 2023 Biennium

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# 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

Description	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	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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# 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

Description	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	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</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

Description	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	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

Agency Request  
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 Essential and Policy Package Fiscal Impact Summary - BPR013

# 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

Description	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	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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**RESEARCH AND DATA**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

---

**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$24,037)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes. The Other Funds services & supplies is not reduced in this package as it was reduced in the 090 package

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>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	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**RESEARCH AND DATA**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$89,306)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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**RESEARCH AND DATA**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

---

**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$1,326)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**RESEARCH AND DATA**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$(996,111) | (3) POS | (2.50) FTE**

**PURPOSE**

This package eliminates three positions from the Current Service Level budget for the Oregon Longitudinal Data Consortium (OLDC) project and retains three positions of the six positions that have been held vacant during 2019-21. This project combines data (non-identifiable) from K-12, employment and other data sets across state government to provide the opportunity test policy choices based on a data set spanning a number of years. The positions retained include a Research Analyst 4, Information System Specialist 8 and a Research Analyst 3. These positions will move the project forward after a two-year period of holding steady. The anticipated outcome over time is an increase in the data included in the project and further analysis of policy options.

This package also restores 0.5 FTE to a Research 4 position. During the August 2020 Second Special Session a reduction was taken on this position since it was vacant at the time. It was agreed at the time that for 2021-23 that FTE would be restored. During the development of the 087 package this 0.5 FTE was mistakenly not restored. The cost is \$95,952 General Fund.

**RESEARCH AND DATA**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**STAFFING IMPACT**

(1 POS) | (1.00) FTE | Operations & Policy Analyst 1 | UA Co870 AP | | #5254076 | 202-01  
 (1 POS) | (1.00) FTE | Research Analyst 4 | UA C1118 AP | #5254077 | 202-02  
 (1 POS) | (1.00) FTE | Principal Executive Manager E | MMN X7008 IP | #5254078 | 202-02  
 (1 POS) | (1.00) FTE | Information Systems Specialist 8 | UA c1488 IP | #5254080 | 202-02  
 (1 POS) | (1.00) FTE | Principal Executive Manager F | MMN X7010 AP | #5254081 | 202-02  
 (1 POS) | (1.00) FTE | Research Analyst 3 | UA C1117 AP | #5254083 | 202-02  
 0.50 POS | 0.00 FTE | Research Analyst 4 | OAS C1118 AP | #5250137 | 202-01  
 1 POS | 1.00 FTE | Research Analyst 4 | UA C1118 AP | #5254077 | 202-02  
 1 POS | 1.00 FTE | Information Systems Specialist 8 | UA C1488 IP | #5254080 | 202-02  
 1 POS | 1.00 FTE | Research Analyst 3 | UA C1117 AP | #5254083 | 202-02

**REVENUE SOURCE**

General Fund	\$95,952
Other Funds	\$(1,092,063)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(996,111)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	95,952	-	-	-	-	-	95,952
Tsfr From Education, Dept of	-	-	(1,092,063)	-	-	-	(1,092,063)
<b>Total Revenues</b>	<b>\$95,952</b>	<b>-</b>	<b>(\$1,092,063)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$996,111)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	95,952	-	(471,816)	-	-	-	(375,864)
Empl. Rel. Bd. Assessments	29	-	(174)	-	-	-	(145)
Public Employees' Retire Cont	16,436	-	(80,822)	-	-	-	(64,386)
Social Security Taxes	7,341	-	(36,093)	-	-	-	(28,752)
Worker's Comp. Assess. (WCD)	23	-	(138)	-	-	-	(115)
Mass Transit Tax	-	-	(2,831)	-	-	-	(2,831)
Flexible Benefits	19,116	-	(114,696)	-	-	-	(95,580)
Reconciliation Adjustment	(42,945)	-	(385,069)	-	-	-	(428,014)
<b>Total Personal Services</b>	<b>\$95,952</b>	<b>-</b>	<b>(\$1,091,639)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$995,687)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(424)	-	-	-	(424)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$424)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$424)</b>
<b>Total Expenditures</b>							
Total Expenditures	95,952	-	(1,092,063)	-	-	-	(996,111)
<b>Total Expenditures</b>	<b>\$95,952</b>	<b>-</b>	<b>(\$1,092,063)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$996,111)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(3)
<b>Total Positions</b>							(3)
<b>Total FTE</b>							
Total FTE							(2.50)
<b>Total FTE</b>							(2.50)

**RESEARCH AND DATA**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$178,000**

**PURPOSE**

Since the Current Service Level budget was developed, the federal indirect rate has changed. This package updates the budgetary needs by fund type of the various units within the agency based on the new federal indirect rate and a review of the programs this indirect rate applies to. The indirect rate provides a revenue source for a portion of the costs for the Director's Office, Central Operations, and the Research and Data Office. Over the entire HECC budget this generates \$2.4 million in General Fund savings with corresponding changes in Federal Funds expenditure limitation. The package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$(106,149)
Other Funds	\$5,000
Lottery Funds	\$0
Federal Funds	\$279,149
<u>Total Funds</u>	<u>\$178,000</u>

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Legislatively Adopted Budget

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(106,149)	-	-	-	-	-	(106,149)
Other Revenues	-	-	(7,429)	-	-	-	(7,429)
Federal Funds	-	-	-	279,149	-	-	279,149
Tsfr From Education, Dept of	-	-	12,429	-	-	-	12,429
<b>Total Revenues</b>	<b>(\$106,149)</b>	<b>-</b>	<b>\$5,000</b>	<b>\$279,149</b>	<b>-</b>	<b>-</b>	<b>\$178,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(100,716)	-	-	100,716	-	-	-
Empl. Rel. Bd. Assessments	(29)	-	-	29	-	-	-
Public Employees' Retire Cont	(17,253)	-	-	17,253	-	-	-
Social Security Taxes	(7,705)	-	-	7,705	-	-	-
Worker's Comp. Assess. (WCD)	(23)	-	-	23	-	-	-
Flexible Benefits	(19,116)	-	-	19,116	-	-	-
Reconciliation Adjustment	(6,379)	-	-	6,379	-	-	-
<b>Total Personal Services</b>	<b>(\$151,221)</b>	<b>-</b>	<b>-</b>	<b>\$151,221</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(4,764)	-	-	4,764	-	-	-
Out of State Travel	(4,334)	-	-	4,334	-	-	-
Employee Training	(2,661)	-	-	2,661	-	-	-
Office Expenses	(5,636)	-	-	5,636	-	-	-
Telecommunications	(4,134)	-	-	4,134	-	-	-
State Gov. Service Charges	143,000	-	5,000	-	-	-	178,000
Data Processing	(154)	-	-	154	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	(758)	-	-	758	-	-	-
Professional Services	(60,643)	-	-	60,643	-	-	-
Employee Recruitment and Develop	(67)	-	-	67	-	-	-
Dues and Subscriptions	(2,400)	-	-	2,400	-	-	-
Facilities Rental and Taxes	(10,108)	-	-	10,108	-	-	-
Agency Program Related S and S	(519)	-	-	519	-	-	-
IT Expendable Property	(1,750)	-	-	1,750	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$45,072</b>	<b>-</b>	<b>\$5,000</b>	<b>\$127,928</b>	<b>-</b>	<b>-</b>	<b>\$178,000</b>

<b>Total Expenditures</b>							
Total Expenditures	(106,149)	-	5,000	279,149	-	-	178,000
<b>Total Expenditures</b>	<b>(\$106,149)</b>	<b>-</b>	<b>\$5,000</b>	<b>\$279,149</b>	<b>-</b>	<b>-</b>	<b>\$178,000</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>

**RESEARCH AND DATA**  
**POP #804 TECHNICAL ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #804**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$ 0**

**PURPOSE**

This package includes technical changes of various types that do not necessarily change policy in anyway. For the Research and Data unit the technical adjustment the correction in a fund shift on a position from the August 2020 Special Session. The position should have been funded with Other Funds instead of the Federal Funds.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$42,578
Lottery Funds	\$0
Federal Funds	\$(42,578)
Total Funds	\$0

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Research and Data  
 Cross Reference Number: 52500-202-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(42,578)	-	-	(42,578)
Tsfr From Education, Dept of	-	-	42,578	-	-	-	42,578
<b>Total Revenues</b>	-	-	<b>\$42,578</b>	<b>(\$42,578)</b>	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	42,578	-	-	-	42,578
Professional Services	-	-	-	(42,578)	-	-	(42,578)
<b>Total Services &amp; Supplies</b>	-	-	<b>\$42,578</b>	<b>(\$42,578)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	42,578	(42,578)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$42,578</b>	<b>(\$42,578)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	(2,153)	-	-	-	-	(2,153)
<b>Total Revenues</b>	<b>-</b>	<b>(2,153)</b>	<b>(2,153)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,153)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	(2,153)	-	-	-	(2,153)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(2,153)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,153)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,153)	-	-	-	(2,153)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(2,153)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,153)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

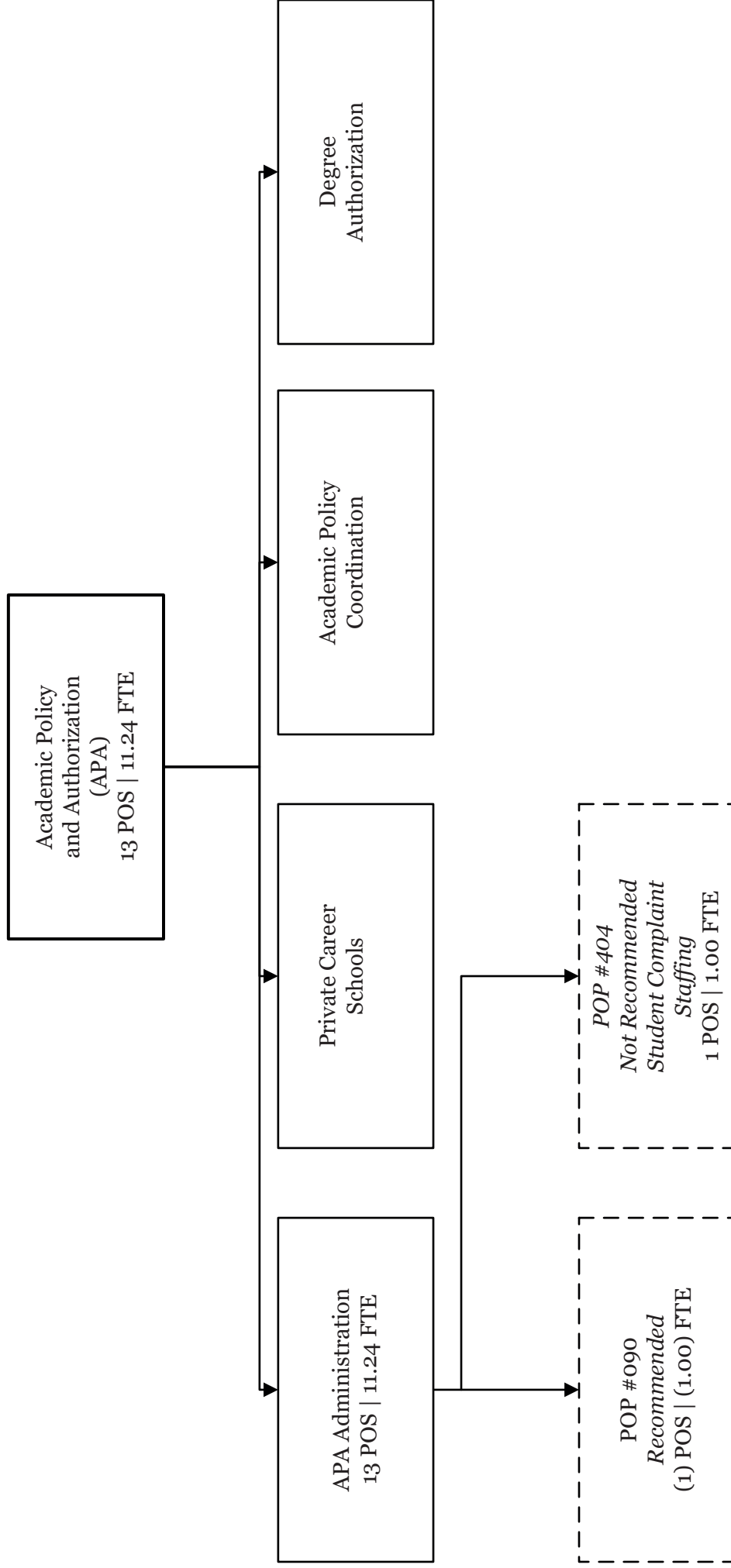
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## **2021-2023 BUDGET NARRATIVE**

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HIGHER EDUCATION COORDINATING COMMISSION  
ACADEMIC POLICY AND AUTHORIZATION



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## **2021-2023 BUDGET NARRATIVE**

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## 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 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.

#### **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 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.

#### **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. 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.

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## **2021-2023 BUDGET NARRATIVE**

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# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

---

### Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$56,534
Other Funds	\$60,796
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$117,330</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$44,690
Other Funds	\$20,806
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$65,496</u>

# ACADEMIC POLICY AND AUTHORIZATION

## 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-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	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# ACADEMIC POLICY AND AUTHORIZATION

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$11,844
Other Funds	\$39,990
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$51,834

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

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

**ACADEMIC POLICY AND AUTHORIZATION**  
**ESSENTIAL PACKAGES**

---

**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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	44,690	-	-	-	-	-	44,690
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$44,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$44,690</b>
<b>Personal Services</b>							
Pension Obligation Bond	44,983	-	18,260	-	-	-	63,243
Mass Transit Tax	(293)	-	2,546	-	-	-	2,253
<b>Total Personal Services</b>	<b>\$44,690</b>	<b>-</b>	<b>\$20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,496</b>
<b>Total Expenditures</b>							
Total Expenditures	44,690	-	20,806	-	-	-	65,496
<b>Total Expenditures</b>	<b>\$44,690</b>	<b>-</b>	<b>\$20,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,496</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,806)	-	-	-	(20,806)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$20,806)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,806)</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,844	-	-	-	-	-	11,844
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$11,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,844</b>

**Services & Supplies**

Instate Travel	393	-	88	-	-	-	481
Out of State Travel	223	-	255	-	-	-	478
Employee Training	411	-	703	-	-	-	1,114
Office Expenses	301	-	929	-	-	-	1,230
Telecommunications	281	-	950	-	-	-	1,231
State Gov. Service Charges	991	-	1,674	-	-	-	2,665
Data Processing	157	-	1,171	-	-	-	1,328
Publicity and Publications	60	-	118	-	-	-	178
Professional Services	3,676	-	22,213	-	-	-	25,889
IT Professional Services	1,243	-	-	-	-	-	1,243
Attorney General	725	-	1,202	-	-	-	1,927
Employee Recruitment and Develop	64	-	165	-	-	-	229
Dues and Subscriptions	1,870	-	122	-	-	-	1,992
Facilities Rental and Taxes	635	-	3,557	-	-	-	4,192
Agency Program Related S and S	7	-	3,593	-	-	-	3,600
Other Services and Supplies	7	-	432	-	-	-	439
Expendable Prop 250 - 5000	634	-	2,818	-	-	-	3,452

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	166	-	-	-	-	-	166
<b>Total Services &amp; Supplies</b>	<b>\$11,844</b>	<b>-</b>	<b>\$39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,834</b>
<b>Total Expenditures</b>							
Total Expenditures	11,844	-	39,990	-	-	-	51,834
<b>Total Expenditures</b>	<b>\$11,844</b>	<b>-</b>	<b>\$39,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,834</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(39,990)	-	-	-	(39,990)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$39,990)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$39,990)</b>



**ACADEMIC POLICY AND AUTHORIZATION**  
**POP # 090 ANALYST ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(187,293) | (1) POS | (1.00) FTE**  
**Legislatively Adopted Budget: \$(187,293) | (1) POS | (1.00) FTE**

**PURPOSE**

This package eliminates a long-time vacant Operations & Policy Analyst 2 position (1.00 FTE); (5250005). The department does not have the revenue to support the position

**STAFFING IMPACT**

(1) POS | (1.00) FTE | Operations & Policy Analyst 2 | OAS C0871 AP | #5250005 | 203-01

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$(187,293)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(187,293)

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Non-business Lic. and Fees	-	-	(187,293)	-	-	-	(187,293)
Charges for Services	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>(\$187,293)</b>	-	-	-	<b>(\$187,293)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(119,376)	-	-	-	(119,376)
Empl. Rel. Bd. Assessments	-	-	(58)	-	-	-	(58)
Public Employees' Retire Cont	-	-	(20,449)	-	-	-	(20,449)
Social Security Taxes	-	-	(9,132)	-	-	-	(9,132)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(38,232)	-	-	-	(38,232)
<b>Total Personal Services</b>	-	-	<b>(\$187,293)</b>	-	-	-	<b>(\$187,293)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(187,293)	-	-	-	(187,293)
<b>Total Expenditures</b>	-	-	<b>(\$187,293)</b>	-	-	-	<b>(\$187,293)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 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 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>

**ACADEMIC POLICY AND AUTHORIZATION**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

---

**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$87,024)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ACADEMIC POLICY AND AUTHORIZATION**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$117,603)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages)

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**ACADEMIC POLICY AND AUTHORIZATION**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

---

**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$700)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**ACADEMIC POLICY AND AUTHORIZATION**  
**POP # 404 STUDENT COMPLAINT STAFFING**

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**POLICY OPTION PACKAGE #404**  
**Student Complaint Staffing**

**Agency Request Budget: \$239,831 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) is charged with investigating and sanctioning private career schools that violate statutes or rules ([ORS 345.120](#), [OAR 715-045](#)), and investigating and resolving complaints against Oregon public universities and community colleges related to discrimination and retaliation, as defined by [ORS 659.850](#) and [ORS 659.852](#). In addition, the agency is required by State Authorization Reciprocity Agreements (SARA) to investigate complaints about on-line schools offering interstate distance education programs.

This usually entails launching an investigation in which HECC staff are required to interview the student complainant, faculty and institutional administrators, research school policies, and familiarize themselves with applicable rules and laws. However, the HECC does not have trained staff dedicated to performing these duties, which can result in delays in resolving the issue, excessive legal bills due to need for extensive consultation with the Department of Justice, increased risk and liability for the agency, and failure to provide adequate consumer protections to Oregon students and failure to resolve their issues completely and in a timely manner.

A complex complaint that is contested and results in litigation can be very costly to the HECC. For example, the HECC Office of Private Postsecondary Education (PPE) worked on a student complaint and was eventually sued by a private, for-profit, two-year college. The total costs for Department of Justice work amounted to \$45,061 for a single case. Annual DOJ costs for the Private Postsecondary Education, Community College and Workforce Development, and University Academic Policy Coordination Office complaint cases have totaled as much as \$73,571 in a single year and average about \$90,000 per biennium. And, since the implementation of the SARA agreement, there have been increased complaints regarding on-line interstate distance learning programs. One recent complaint took almost a year to resolve, required approximately 500 hours of staff time, and resulted in

## **ACADEMIC POLICY AND AUTHORIZATION**

### **POP # 404 STUDENT COMPLAINT STAFFING**

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high legal costs to the agency because it crossed multiple areas of law, education policy, and interstate boundaries. A senior compliance specialist would help reduce unnecessary DOJ costs across all offices and expedite the complaints process.

Current staff lack the compliance and legal experience to best serve students and institutions. This is problematic because student complaints can quickly become complex and legalistic in nature and in some cases specific certification is necessary to best protect consumers (Private Career Schools requires LEDES certification to handle background checks). Creating a new student complaints position at a Compliance Specialist 3 level would allow the HECC to hire someone with compliance experience who can respond to complaints, conduct preliminary hearings and settle issues of non-compliance through mutual agreements. Should the complaint rise to the level of administrative hearing or court testimony, this position would be able to prepare staff and witnesses to testify and prepare written responses. This expertise would improve our consumer protection role by connecting consumers with a skilled professional whose time is dedicated to protecting the students of Oregon and minimizing legal cost to the state.

Across both public and private institutions, the HECC student complaint role provides students with the ability to hold institutions accountable when they feel the individual institutional complaint process has failed them, and when institutions violate law or administrative rules under HECC's purview (E.g. Discrimination [ORS 659.850](#), Retaliation [ORS 659.852](#), Career Schools [ORS 345.120/345.240](#), and [OAR 715, Division 11](#)). A full-time Compliance Specialist 3 would:

- Serve as a dedicated consumer protection specialist with legal and mediation experience to expedite the complaint process for both institutions and students;
- Effectively address complaints, which can quickly become complex and legalistic in nature, thereby reducing legal risks and costs for the agency and the students we serve and;
- Streamline the student complaint process.
- Coordinate with other state and federal agencies, such as Department of Justice (DOJ), Oregon Department of Veteran's Affairs (ODVA), and U.S. Department of Education.
- Manage imposed sanctions on schools and manage risk concerns as schools may appeal such sanctions because HECC cannot revoke operating licenses without due process, which means we must conduct contested case hearings.
- Lastly, the Compliance Specialist would also assist with license renewals for institutions.

# ACADEMIC POLICY AND AUTHORIZATION

## POP # 404 STUDENT COMPLAINT STAFFING

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### HOW ACHIEVED

Hiring a full-time Compliance Specialist 3 with a focus on a successful candidate who has investigations and compliance experience would help to fill this unmet need and protect Oregon's students. The position will focus on both public and private school complaints.

### STAFFING IMPACT

1 POS | 1.00 FTE | Compliance Specialist 3 | MMN X5248 AP | #5250573 | 203-01

### QUANTIFYING RESULTS

The HECC currently receives student complaints from 24 public institutions and approximately 200 private career schools. Without a dedicated staff person to respond to these complaints, HECC staff only have the capacity to track emails and phone calls associated with student complaints, and can only investigate the most serious complaints. Hiring an experienced Compliance Specialist 3, who has investigations and compliance experience, would help to minimize unnecessary contact with DOJ, reduce and prevent legal costs, reduce agency risk, improve timely resolution of issues, and improve the customer service and consumer protections offered to Oregon students.

### REVENUE SOURCE

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 404 - Student Complaint Staffing

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

\_\_\_\_ Agency Request      \_\_\_\_\_ Governor's Budget      \_\_\_\_\_ Legislatively Adopted  
 2021-23 Biennium      Page \_\_\_\_\_      Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 404 - Student Complaint Staffing

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ACADEMIC POLICY AND AUTHORIZATION  
POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802  
Indirect Rate Adjustments**

**Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$213,000**

**PURPOSE**

This package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$213,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$
<b>Total Funds</b>	<b>\$213,000</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	213,000	-	-	-	-	-	213,000
<b>Total Revenues</b>	<b>\$213,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,000</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	213,000	-	-	-	-	-	213,000
<b>Total Services &amp; Supplies</b>	<b>\$213,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,000</b>
<b>Total Expenditures</b>							
Total Expenditures	213,000	-	-	-	-	-	213,000
<b>Total Expenditures</b>	<b>\$213,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**ACADEMIC POLICY AND AUTHORIZATION  
POP #803 FEDERAL COVID LIMITATION**

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**POLICY OPTION PACKAGE #803  
Federal COVID Limitation**

**Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$5,160,669**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) received federal funds from the federal COVID-19 legislation through the Governor's Emergency Education Recovery program (GEER). These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The federal funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of these funds that will be expended during 2021-23. For the Academic Policy and Authorization unit there is \$5.2 million Other Funds from the GEER program from the funds received in the CARES act from the Spring of 2020.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$5,160,669
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$5,160,669</b>

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2021-23 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 803 - Federal COVID Limitation

Cross Reference Name: Academic Policy and Authorization  
 Cross Reference Number: 52500-203-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Education, Dept of	-	-	5,160,669	-	-	-	5,160,669
<b>Total Revenues</b>	-	-	<b>\$5,160,669</b>	-	-	-	<b>\$5,160,669</b>
<b>Special Payments</b>							
Other Special Payments	-	-	5,160,669	-	-	-	5,160,669
<b>Total Special Payments</b>	-	-	<b>\$5,160,669</b>	-	-	-	<b>\$5,160,669</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,160,669	-	-	-	5,160,669
<b>Total Expenditures</b>	-	-	<b>\$5,160,669</b>	-	-	-	<b>\$5,160,669</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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HIGHER EDUCATION COORDINATING COMMISSION  
POST-SECONDARY FINANCE AND CAPITAL

Post-Secondary  
Finance and Capital  
Administration  
5 POS | 5.00 FTE



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## **2021-2023 BUDGET NARRATIVE**

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## **POST-SECONDARY FINANCE AND CAPITAL**

### **The Office of Postsecondary Finance and Capital**

Provides fiscal coordination related to Oregon's public postsecondary institutions, including financial planning, biennial budget recommendations for the 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.

### **Support to Community Colleges (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 Ops & Student Support (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 Services (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

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## **POST-SECONDARY FINANCE AND CAPITAL**

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.

### **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 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$45,840
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$45,840</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$32,623
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$32,623</u>

**POST-SECONDARY FINANCE AND CAPITAL  
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	\$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 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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$13,217
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$13,217

## **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other and Federal Funds to General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

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

**POST-SECONDARY FINANCE AND CAPITAL  
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: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,623	-	-	-	-	-	32,623
<b>Total Revenues</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Personal Services</b>							
All Other Differential	30	-	-	-	-	-	30
Public Employees' Retire Cont	5	-	-	-	-	-	5
Pension Obligation Bond	(19,328)	-	-	-	-	-	(19,328)
Social Security Taxes	2	-	-	-	-	-	2
Mass Transit Tax	1,357	-	-	-	-	-	1,357
Vacancy Savings	50,557	-	-	-	-	-	50,557
<b>Total Personal Services</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Total Expenditures</b>							
Total Expenditures	32,623	-	-	-	-	-	32,623
<b>Total Expenditures</b>	<b>\$32,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$32,623</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,217	-	-	-	-	-	13,217
<b>Total Revenues</b>	<b>\$13,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,217</b>
<b>Services &amp; Supplies</b>							
Instate Travel	425	-	-	-	-	-	425
Out of State Travel	223	-	-	-	-	-	223
Employee Training	576	-	-	-	-	-	576
Office Expenses	395	-	-	-	-	-	395
Telecommunications	351	-	-	-	-	-	351
State Gov. Service Charges	991	-	-	-	-	-	991
Data Processing	187	-	-	-	-	-	187
Publicity and Publications	83	-	-	-	-	-	83
Professional Services	3,676	-	-	-	-	-	3,676
IT Professional Services	1,243	-	-	-	-	-	1,243
Attorney General	725	-	-	-	-	-	725
Employee Recruitment and Develop	82	-	-	-	-	-	82
Dues and Subscriptions	1,894	-	-	-	-	-	1,894
Facilities Rental and Taxes	1,477	-	-	-	-	-	1,477
Agency Program Related S and S	7	-	-	-	-	-	7
Other Services and Supplies	193	-	-	-	-	-	193
Expendable Prop 250 - 5000	523	-	-	-	-	-	523
IT Expendable Property	166	-	-	-	-	-	166
<b>Total Services &amp; Supplies</b>	<b>\$13,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,217</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	13,217	-	-	-	-	-	13,217
<b>Total Expenditures</b>	<b>\$13,217</b>	-	-	-	-	-	<b>\$13,217</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POST-SECONDARY FINANCE AND CAPITAL  
POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces General Fund services & supplies by 20% from CSL (after the reduction of inflation in Pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

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## **2021-2023 BUDGET NARRATIVE**

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**POST-SECONDARY FINANCE AND CAPITAL**  
**POP # 091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$8,781)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POST-SECONDARY FINANCE AND CAPITAL  
POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092  
Personal Services Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: (\$50,012)  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to 5 percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POST-SECONDARY FINANCE AND CAPITAL  
POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097  
Statewide Attorney General Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: (\$263)  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 304 - Public University Capital Const.

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 305 - Community College Capital Const.

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - HECC IT FAMIS Replacement

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POST-SECONDARY FINANCE AND CAPITAL  
POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802  
Indirect Rate Adjustments**

**Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$100,000**

**PURPOSE**

This package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$100,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$
<b>Total Funds</b>	<b>\$100,000</b>



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	100,000	-	-	-	-	-	100,000
<b>Total Revenues</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	100,000	-	-	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	100,000	-	-	-	-	-	100,000
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Post-Secondary Finance and Capital  
 Cross Reference Number: 52500-204-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	7,003,106	-	-	-	7,003,106
<b>Total Revenues</b>	-	-	<b>\$7,003,106</b>	-	-	-	<b>\$7,003,106</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	7,003,106	-	-	-	7,003,106
<b>Total Services &amp; Supplies</b>	-	-	<b>\$7,003,106</b>	-	-	-	<b>\$7,003,106</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,003,106	-	-	-	7,003,106
<b>Total Expenditures</b>	-	-	<b>\$7,003,106</b>	-	-	-	<b>\$7,003,106</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

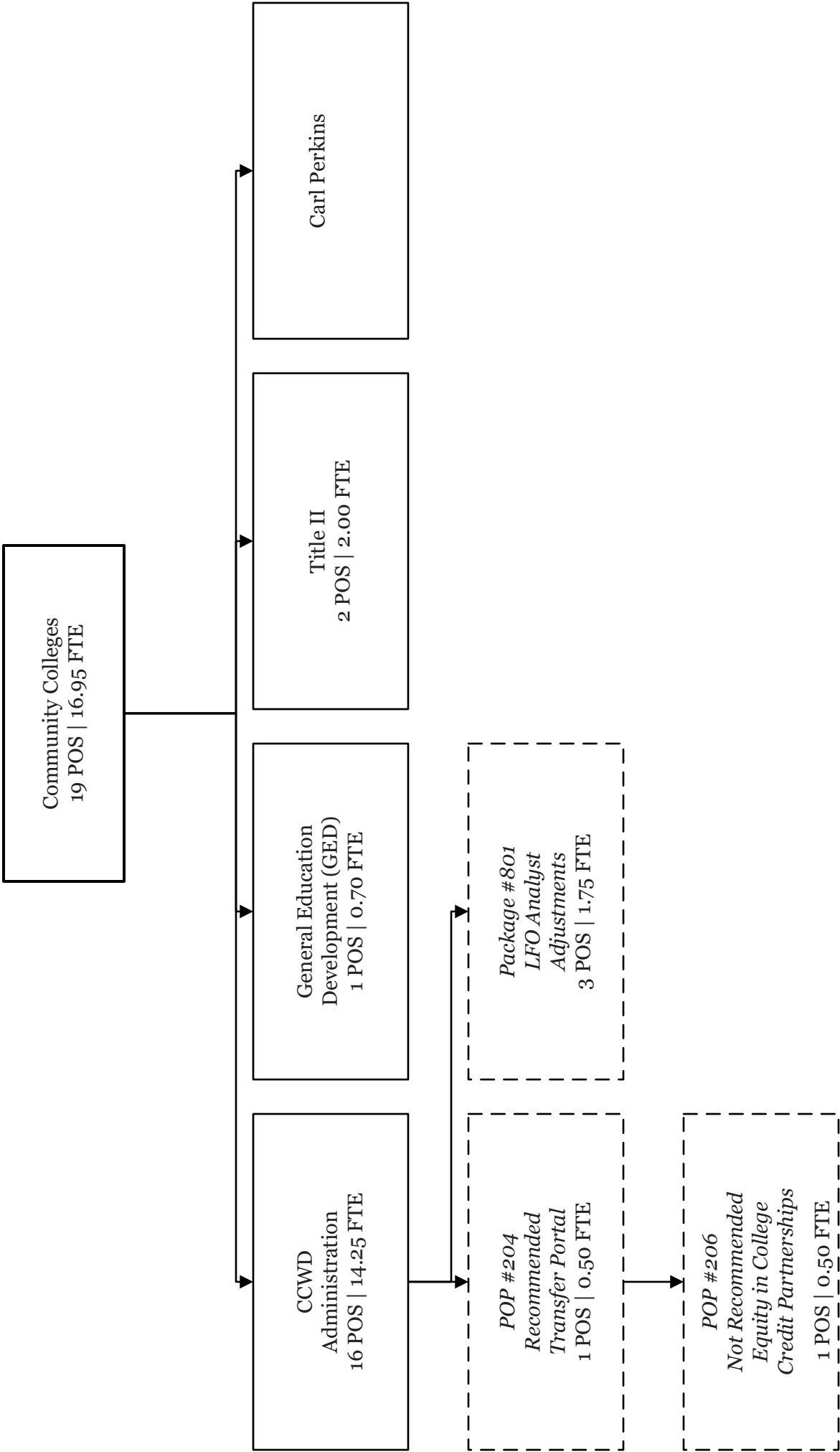
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## **2021-2023 BUDGET NARRATIVE**

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HIGHER EDUCATION COORDINATING COMMISSION  
COMMUNITY COLLEGES



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## **2021-2023 BUDGET NARRATIVE**

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## COMMUNITY COLLEGES

### **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, 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 \$910 per FTE in FY2020, 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.

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## COMMUNITY COLLEGES

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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. Approximately 92.9% of the CCSF is distributed through this portion of the formula. This formula is described in more detail in OAR 589-002-0120(6).

### **Other Community College Support (General Fund)**

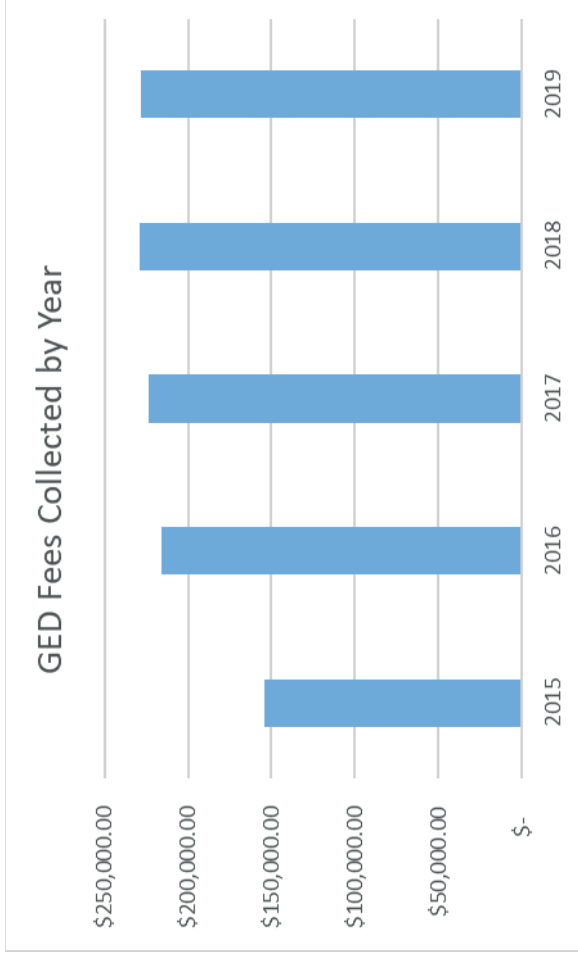
In addition to CCSF, the Legislature appropriates other community college support to the HECC to support community colleges and community college students. This fund supports two Skills Centers, the Sabin-Schellenberg Professional Technical Center in Milwaukie and the Margaret Carter Skills Center at 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.

## COMMUNITY COLLEGES

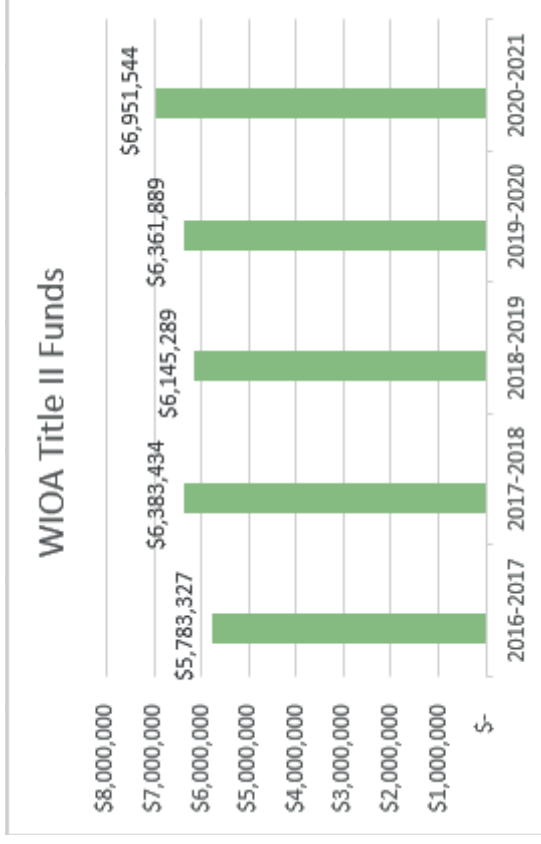


2. The Oregon Legislature allocates monies to support local programs in providing wraparound services to GED® test students. The grant funds, competitively awarded to programs, are intended to eliminate student barriers to GED® testing and preparation.

### **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



### **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

## 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	\$246,635
Other Funds	\$(1,196,742)
Lottery Funds	\$0
Federal Funds	<u>\$422,067</u>
Total Funds	\$(528,040)

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$41,184
Other Funds	\$27,798
Lottery Funds	\$0
Federal Funds	<u>\$212</u>
Total Funds	\$69,194

# COMMUNITY COLLEGES

## 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-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	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$159,560
Other Funds	\$177,259
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$490,029</u>
Total Funds	\$826,848

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Federal Funds to Other Fund and General Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$45,891
Other Funds	\$22,281
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(68,174)</u>
Total Funds	\$(2)

**COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

---

**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.

This package moves the Summer Youth Program to Office of Workforce Investment

General Fund	\$0
Other Funds	\$(1,424,080)
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(1,424,080)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	41,184	-	-	-	-	-	41,184
Federal Funds	-	-	-	-	-	-	-
Trsf From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$41,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$41,184</b>

<b>Personal Services</b>							
All Other Differential	233	-	112	-	-	-	345
Public Employees' Retire Cont	40	-	19	-	-	-	59
Pension Obligation Bond	29,562	-	10,626	(25,562)	-	-	14,626
Social Security Taxes	18	-	9	-	-	-	27
Mass Transit Tax	2,261	-	1,319	-	-	-	3,580
Vacancy Savings	9,070	-	15,713	25,774	-	-	50,557
<b>Total Personal Services</b>	<b>\$41,184</b>	<b>-</b>	<b>\$27,798</b>	<b>\$212</b>	<b>-</b>	<b>-</b>	<b>\$69,194</b>

<b>Total Expenditures</b>							
Total Expenditures	41,184	-	27,798	212	-	-	69,194
<b>Total Expenditures</b>	<b>\$41,184</b>	<b>-</b>	<b>\$27,798</b>	<b>\$212</b>	<b>-</b>	<b>-</b>	<b>\$69,194</b>

<b>Ending Balance</b>							
Ending Balance	-	-	(27,798)	(212)	-	-	(28,010)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$27,798)</b>	<b>(\$212)</b>	<b>-</b>	<b>-</b>	<b>(\$28,010)</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	159,560	-	-	-	-	-	159,560
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$159,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$159,560</b>

<b>Services &amp; Supplies</b>							
Instate Travel	778	-	2,352	874	-	-	4,004
Out of State Travel	834	-	1,803	1,211	-	-	3,848
Employee Training	454	-	939	461	-	-	1,854
Office Expenses	1,442	-	3,392	976	-	-	5,810
Telecommunications	1,705	-	1,152	716	-	-	3,573
State Gov. Service Charges	4,433	-	6,279	5,564	-	-	16,276
Data Processing	69	-	-	27	-	-	96
Publicity and Publications	226	-	1,308	131	-	-	1,665
Professional Services	5,186	-	35,658	36,726	-	-	77,570
IT Professional Services	23	-	6,854	2,703	-	-	9,580
Attorney General	5,404	-	3,919	956	-	-	10,279
Employee Recruitment and Develop	56	-	-	12	-	-	68
Dues and Subscriptions	388	-	638	786	-	-	1,812
Facilities Rental and Taxes	1,088	-	981	1,750	-	-	3,819
Agency Program Related S and S	239	-	339	501	-	-	1,079
Other Services and Supplies	332	-	1,233	-	-	-	1,565
Expendable Prop 250 - 5000	280	-	354	-	-	-	634

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	196	-	-	207	-	-	403
<b>Total Services &amp; Supplies</b>	<b>\$23,133</b>	<b>-</b>	<b>\$67,201</b>	<b>\$53,601</b>	<b>-</b>	<b>-</b>	<b>\$143,935</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	76,648	-	74,431	6,813	-	-	157,892
Dist to Comm College Districts	14,388	-	33,399	421,451	-	-	469,238
Spc Pmt to Public Universities	14,388	-	-	-	-	-	14,388
Spc Pmt to Corrections, Dept of	-	-	-	8,164	-	-	8,164
Spc Pmt to Employment Dept	-	-	2,228	-	-	-	2,228
Spc Pmt to Education, Dept of	31,003	-	-	-	-	-	31,003
<b>Total Special Payments</b>	<b>\$136,427</b>	<b>-</b>	<b>\$110,058</b>	<b>\$436,428</b>	<b>-</b>	<b>-</b>	<b>\$682,913</b>
<b>Total Expenditures</b>							
Total Expenditures	159,560	-	177,259	490,029	-	-	826,848
<b>Total Expenditures</b>	<b>\$159,560</b>	<b>-</b>	<b>\$177,259</b>	<b>\$490,029</b>	<b>-</b>	<b>-</b>	<b>\$826,848</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(177,259)	(490,029)	-	-	(667,288)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$177,259)</b>	<b>(\$490,029)</b>	<b>-</b>	<b>-</b>	<b>(\$667,288)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	45,891	-	-	-	-	-	45,891
Federal Funds	-	-	-	(68,174)	-	-	(68,174)
Trsr From Education, Dept of	-	-	22,281	-	-	-	22,281
<b>Total Revenues</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	35,991	-	15,946	(51,938)	-	-	(1)
Empl. Rel. Bd. Assessments	2	-	3	(6)	-	-	(1)
Public Employees' Retire Cont	6,166	-	2,731	(8,896)	-	-	1
Social Security Taxes	1,817	-	1,687	(3,506)	-	-	(2)
Worker's Comp. Assess. (WCD)	1	-	4	(5)	-	-	-
Flexible Benefits	1,914	-	1,910	(3,823)	-	-	1
<b>Total Personal Services</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>

<b>Total Expenditures</b>							
Total Expenditures	45,891	-	22,281	(68,174)	-	-	(2)
<b>Total Expenditures</b>	<b>\$45,891</b>	<b>-</b>	<b>\$22,281</b>	<b>(\$68,174)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</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: 050 - Fundshifts

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>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>							
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							
	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	436,561	-	-	-	436,561
Federal Funds	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	(1,424,080)	-	-	-	(1,424,080)
Tsfr From Education, Dept of	-	-	(436,561)	-	-	-	(436,561)
<b>Total Revenues</b>	-	-	<b>(\$1,424,080)</b>	-	-	-	<b>(\$1,424,080)</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

**Services & Supplies**

State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

Agency Request  
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Governor's Budget  
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 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	(1,424,080)	-	-	-	(1,424,080)
<b>Total Special Payments</b>	-	-	(\$1,424,080)	-	-	-	(\$1,424,080)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,424,080)	-	-	-	(1,424,080)
<b>Total Expenditures</b>	-	-	(\$1,424,080)	-	-	-	(\$1,424,080)
<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**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces General Fund Services & Supplies by 20% from CSL (after the reduction of inflation in pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

It also reduces the General Educational Development (GED) grant by 10 percent. This reduction will impact the GED program with the following possible impacts: reduce the ability to do screening of new testing centers and professional development/technical assistance to GED site resulting in accessibility barriers for students.

**STAFFING IMPACT**

None

**REVENUE IMPACT**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$103,981)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGES**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$139,892)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to five percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$3,734)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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### POLICY OPTION PACKAGE #204 Transfer Portal

**Agency Request Budget: \$550,534 | 1 POS | 0.50 FTE**  
**Governor's Budget: \$550,534 | 1 POS | 0.50 FTE**  
**Legislatively Adopted Budget: \$550,534 | 1 POS | 0.50 FTE**

#### PURPOSE

In 2017, the Oregon Legislature passed HB 2998, which directs the Higher Education Coordinating Commission (HECC), community colleges and universities listed in ORS 352.002 to streamline transfer pathways from community colleges to public universities. (ORS 350.400)

In the two years since the bill's passage, community colleges, universities listed in ORS 352.002, and the HECC met the following required mandates:

- Core Transfer Maps (General Core and STEM Core): establishes a path for community college students to take courses guaranteed to transfer as general education at ANY Oregon public university.
- Developed three Unified Statewide Transfer Agreements (USTAs) now referred to as Major Transfer Maps (MTM): English, Biology, and Elementary Education
- Determined a measurable definition of "excess credit" in order to gather "apples to apples" data to further identify barriers to smooth transfer pathways

The ongoing work of HB 2998 is to create clearly articulated, universally transferable pathways in high demand majors. Clearly and accurately communicating these curricula and streamlining progress for students is a high need identified by all stakeholders.

Students find it difficult to make course-taking decisions informed by how those credits will transfer, and feel that they are subject to decisions that they do not understand. How credits articulate to degree completion is not uniform and lacks transparency. There is not a centralized place where a student can understand how a completed course would transfer depending on the major and the receiving institution. Sometimes, how credits transfer is at the discretion of individual faculty members or department. Some higher education

# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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institutions may not articulate credits on a transfer students' record until after a student enrolls. Finally, how credits transfer is not fixed and may change over time. How timely changes are communicated internally and externally varies widely depending on the institution.

The Higher Education Coordinating Commission, community colleges, and public universities can do the hard work of developing transfer pathways, but without adequate communication tools, and a robust system that evaluates students credits in the most favorable possible way – without regard to originating institution, receiving institution, or program of study – we will have accomplished little.

### HOW ACHIEVED

Oregon's Statewide Transfer Portal would be one web-based tool where students, parents, advisors, families, faculty and staff can go to understand how courses articulate to degree completion for ALL of Oregon's public universities and community colleges. The statewide transfer portal would:

- Clearly and accurately reflect how courses end in degree completion at each community college and/or public university
- Clearly and accurately indicate how many courses it would take to change majors and/or change institutions and complete a degree at each university (show side by side comparison)
- Identify courses that have a one to one course equivalence for gen ed. and major requirements
- Communicate how the MTMs work
- Clearly indicate optimal transfer points by major and institution community college and/or public university
- Help existing students figure out what to take next
- Create a database to help new students pick a path (discipline & institutions)
- Provide the most accurate and up-to-date information about student transfer
- List courses that fulfill university admission requirements, major and general education requirements, and university graduation requirements
- List transferable elective courses that can be used to reach the number of units needed to transfer to a university
- Provide automated course articulation for CTM courses

### *COLLABORATIVELY DESIGNING A SOLUTION*

HECC proposes to spend \$430,800 in planning funds from the legislature to retain a consultant to work with staff, institutions, registrars, advisors, and students to design a solution that addresses the identified needs would move this project forward. The following are issues such a contract would address:

- What transfer tools are already available? Is there efficient way to integrate them?
- Who should be responsible for gathering and maintaining this information?
- Developing a clear understanding and plan for communication of MTM and CTMs across disciplines



# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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- Understanding ongoing funding for maintenance of accurate information in a centralized system
- Detailing the fiscal impact to individual institutions if centralized system was implemented
- Calculating the total cost of ownership AND maintenance
- Identifying a strategy for quality control on data in centralized system
- Identifying protocols for institutions to enter timely updates into system
- Identifying compliance mechanisms for maintaining updated and accurate information in centralized database including legislatively mandated CTMs and MTMs (USTAs)
- Building in assessment timelines, measures of success to understand how communication tool is working.
- Engaging stakeholders, such as: transfer students, family, HS counselors association, registrars, advisors, transfer student government, transfer advising specialists, first gen. students, students currently on college bound path, students not currently on a college bound path, Adult learners, high school guidance counselors, K-12 partners

### *ENSURING ROBUST RESEARCH AND ANALYSIS OF THE NEW TRANSFER SYSTEM*

When HB 2998 was initially created, HECC requested from the legislature, but was not provided, research staff support. Providing such support would allow HECC to provide policy makers and the public with robust information about the successes and failures of the new transfer system. Spending the remainder of the requested funding (\$119,734 for a .5 FTE) for staffing, and some statutory language modification, HECC can:

- Provide an analysis of the success of community college to public university transfer, where “success” means completion of a bachelor’s degree equitably across student groups, consistently across institutions and majors, and efficiently with minimal loss of credit.
  - Determine who is completing successfully and who is not
  - Determine how this has changed over time with the implementation of the new transfer system
  - Create recommendations for the development of a more equitable, consistent, and efficient system
- Identify to what extent colleges and universities have implemented the transfer system
  - Determine how many students complete core transfer maps, who these students are, and where they attend
  - Determine how many students are completing major transfer maps, who they are, and where they attend

### **STAFFING IMPACT**

1 POS | 0.50 FTE | Research Analyst 4 | OAS C1118.AP | #5250569 | 205-01

# COMMUNITY COLLEGES

## POP #204 TRANSFER PORTAL

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### QUANTIFYING RESULTS

The POP will lead to a completed, actionable plan for future investments in technology and systems to support streamlined student transfer pathways. A plan is required due to the considerable challenge in ensuring data from multiple different institutional technology systems can communicate in the manner required to achieve the stated objectives.

### REVENUE SOURCE

General Fund	\$550,534
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$550,534

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 204 - Transfer Portal

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	550,534	-	-	-	-	-	550,534
<b>Total Revenues</b>	<b>\$550,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$550,534</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	68,712	-	-	-	-	-	68,712
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	11,770	-	-	-	-	-	11,770
Social Security Taxes	5,256	-	-	-	-	-	5,256
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Mass Transit Tax	412	-	-	-	-	-	412
Flexible Benefits	19,116	-	-	-	-	-	19,116
<b>Total Personal Services</b>	<b>\$105,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,318</b>

<b>Services &amp; Supplies</b>							
Instate Travel	769	-	-	-	-	-	769
Employee Training	3,997	-	-	-	-	-	3,997
Office Expenses	2,283	-	-	-	-	-	2,283
Telecommunications	1,713	-	-	-	-	-	1,713
Data Processing	743	-	-	-	-	-	743
Publicity and Publications	571	-	-	-	-	-	571
Professional Services	430,800	-	-	-	-	-	430,800
Employee Recruitment and Develop	457	-	-	-	-	-	457
Dues and Subscriptions	571	-	-	-	-	-	571
Other Services and Supplies	571	-	-	-	-	-	571

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 204 - Transfer Portal

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,741	-	-	-	-	-	2,741
<b>Total Services &amp; Supplies</b>	<b>\$445,216</b>	-	-	-	-	-	<b>\$445,216</b>

<b>Total Expenditures</b>							
Total Expenditures	550,534	-	-	-	-	-	550,534
<b>Total Expenditures</b>	<b>\$550,534</b>	-	-	-	-	-	<b>\$550,534</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	-	-	-	-	-	-	0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

**COMMUNITY COLLEGES**  
**POP #206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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**POLICY OPTION PACKAGE #206**  
**Equity in College Credit Partnerships**

**Agency Request Budget: \$14,632,989 | 1 POS | 0.50 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Accelerated learning is the opportunity to earn college credit while in high school. Accelerated learning programs expose students to the benefits of postsecondary education and help prepare them for it. Increasingly popular both nationally and in Oregon, the vast majority of Oregon public high schools now offer students opportunities to earn college credit while in high school. Accelerated learning programs can provide a bridge to postsecondary education by facilitating a college-going culture, expanding access to postsecondary education, helping prepare students academically for that postsecondary experience, and enabling students to accrue credit toward a college certificate or degree.

The success of accelerated learning rests on the assumption that credits earned during high school will transfer seamlessly to colleges or universities and will apply to requirements there. This, in turn, would reduce the time students need to complete a certificate or degree and the costs of postsecondary education.

In 2018-19, 22 of the 24 public colleges and universities offered high school-based partnerships, enrolling over 40,000 students in more than 4,000 class sections at their local high school each year. And while students from all backgrounds participated in these and other kinds of accelerated learning programs, many in historically underserved groups appear underrepresented. Students who are Black/African American, Hispanic/Latinx, Native American/Alaska Native, Native Hawaiian/Pacific Islander, from rural counties, or from low-income families are less likely to be accessing accelerated learning than white, urban, and higher-income students. The racial/ethnic gap has widened recently as new high school-based partnerships with public universities have drawn more white and urban students.

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## **COMMUNITY COLLEGES**

### **POP #206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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To help address these disparities and increase access to the program, the Higher Education Coordinating Commission began partnering with the Oregon Department of Education and other education partners to create the Sustainable Solutions for Accelerated Learning work group. In 2019, the passage of HB 2263 gave HECC and ODE the authority to administer the programs described in HB 2263 for the purpose of providing much needed resources to uphold standards, require continuous improvement, and coordinate professional development to teachers in accelerated college credit programs; however, the partnerships that delivered the services received no funding to do the work in 2019.

This made it difficult for partnerships to provide support to educators and engage in continuous improvement so that programs can more effectively partner to engage students who have been historically underrepresented in higher education.

#### **HOW TO ACHIEVE**

This policy option package is intended to fund the work proposed in HB 2263 (2019) The funding will provide a 0.5 FTE Education Specialist 2 to administer the program and will provide \$14.5 million in pass-through special pay funds to support and expand the high school-based college credit partnerships. All students will have the opportunity to earn college credit during high school and will be able to save money as they begin their work towards a degree or certificate.

To grow and support these programs, there needs to be sustainable funding for secondary-postsecondary partnerships that deliver the programming. With increased funding, partnerships can be adequately staffed and resourced and the faculty and teachers engaged in the program can be supported as they do the work.

#### **STAFFING IMPACT**

1 POS || 0.50 FTE | Education Program Specialist 2 | OAS C2301 AP #5250248 | 205-01

A 0.5 FTE Education Specialist 2 will work with higher education partners to support continuous improvement and focus on equity. Duties will include program design, funding formula implementation, partner communications, measuring results, and facilitating data exchange.

**COMMUNITY COLLEGES**  
**POP #206 EQUITY IN COLLEGE CREDIT PARTNERSHIPS**

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**QUANTIFYING RESULTS**

Introduces an additional, sustainable and equitable funding stream that supports partnership activities (listed in HB 2263) and is based on credits completed. Provides increased access to accelerated programs across Oregon to students in all regions of the state and in all demographic categories.

There were 350,000 credits earned by students in 2018. If you measure the value to students participating in this program at approximately \$100 per credit, that would be \$35 million in value realized through investment in this program.

**REVENUE SOURCE**

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 206 - Equity in College Credit Partnerships

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 206 - Equity in College Credit Partnerships

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGES**  
**POP #207 TECHNICAL ADJUSTMENT FOR SP TO OED**

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**POLICY OPTION PACKAGE #207**  
**Technical Adjustment for Special Payment to Oregon Employment Department**

**Agency Request Budget: \$(54,035) | 0 POS | 0.00 FTE**  
**Governor's Budget: \$(54,035) | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget: \$(54,035) | 0 POS | 0.00 FTE**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program.

**HOW TO ACHIEVE**

This policy option package removes Special Payment to Oregon Employment Department (OED) - (6471) in the amount of \$54,035 Other Funds (to clear any SP to OED) in DCR 205-04 The amount was BASE, plus inflation.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Funds	\$0
Other Funds	\$0
Lottery Funds	\$(54,035)
Federal Funds	\$0
Total Funds	\$(54,035)

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2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 207 - Technical Adjustment for SP to OED

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Employment Dept	-	-	(54,035)	-	-	-	(54,035)
<b>Total Special Payments</b>	-	-	<b>(\$54,035)</b>	-	-	-	<b>(\$54,035)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(54,035)	-	-	-	(54,035)
<b>Total Expenditures</b>	-	-	<b>(\$54,035)</b>	-	-	-	<b>(\$54,035)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	54,035	-	-	-	54,035
<b>Total Ending Balance</b>	-	-	<b>\$54,035</b>	-	-	-	<b>\$54,035</b>

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #303 INNOVATION GRANT PROGRAM**

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**POLICY OPTION PACKAGE #303**  
**Innovation Grant Program**

**Agency Request Budget: \$35,000,000 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The overall purpose of the Community College Innovation Grant Program is to increase equity in outcomes for community college students by providing resources to colleges that will enable them to use new technology, innovative education strategies, and better connections to support students through program completion and/or successful transfer.

One key lesson learned from the rapid shift to online and remote learning in response to the global Coronavirus pandemic is that the supports necessary to help students succeed in that transition (appropriate technology, broadband access, physical space for learning, adequate access to food and housing) are not equitably distributed. As the state moves to recover from the pandemic, great care needs to be taken to mitigate unequal or disparate impacts for students, especially for those who have been historically underserved in postsecondary education, including students facing poverty, homelessness, and food insecurity.

Community colleges also learned there is much to be done to move programs from outdated, conventional learning systems that fail to meet the evolving needs of our students and communities to those that prepare students for careers in a global economy. It has also become clearer that the medium of remote delivery has a disparate impact on those students historically underserved by education. While student surveys conducted in June 2020 found that colleges did a good job supporting them during the transition, 52% felt they did not learn as much in an on-line environment as they did in a classroom. In addition, programs of study that do not lend themselves to on-line and remote learning, especially in Career and Technical Education (CTE) fields including health care and manufacturing, continue to be essential to the economic recovery of Oregon. Community colleges need to develop and expand high quality on-line and remote options to maintain options to train Oregonians to fill high need, high demand positions across the state.

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***To increase equity in outcomes among college students by providing resources by new technology, innovative strategies and better connections in support of student completions.***

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# COMMUNITY COLLEGES

## POP #303 INNOVATION GRANT PROGRAM

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A considerable effort is needed to ensure our most vulnerable populations are at the forefront of our economic recovery. In the words of Governor Brown, “[community colleges] are the workhorses of our economy,” and they stand ready to meet the challenges ahead. In order for community college to deliver on their missions to provide access to all and provide education and training to drive Oregon’s economy, they need to retool for our new reality.

### **HOW ACHIEVED**

HECC will develop a grant program aimed at providing resources to colleges to implement their best plans for improving student learning and certificate and degree completion.

Proposals will need to identify how they will provide underrepresented students with the support they need to be able to participate in a community college program, while also improving the quality of that program when delivered in a remote, online, or hybrid (face-to-face and online) environment.

This grant program will incorporate effective strategies from HECC’s First-Generation Student Success grant program, the statewide Pathways to Opportunity initiative led by Portland Community College, the Student Success Act, as well as research on course structures and teaching strategies that improve outcomes for underrepresented students.

#### **Examples of the types of proposals that would be funded include:**

- Support pedagogical change for remote learning and professional development for faculty;
- Retool CTE programs for smaller student cohorts (i.e. social distancing) and delivery of complete programs via distance technology;
- Design and implement student support (advising, mental health, benefits access, etc.) delivered in a remote environment;
- Create flexible, affordable occupational certificate and degree programs designed with industry input;
- Expand use of student navigators and benefit coordinators for online students;
- Redesign the delivery of general education and transfer curriculum with emphasis on effective practices for remote delivery of curriculum;
- Upgrade information technology to improve student access to high-quality online and remote courses;
- Adopt proven models for developmental education that increase student completion of college-level math and writing in the first year;
- Increase awarding of credits through credit for prior learning, and;
- Improve delivery of high-quality transferrable college courses to high school students.

**Funds will be distributed through a competitive grant making process available to all Oregon community colleges.**



# COMMUNITY COLLEGES

## POP #303 INNOVATION GRANT PROGRAM

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Priority will be given to proposals with the greatest potential to support underrepresented students in Oregon successfully complete high-demand certificate and degree programs that support the state's economic recovery. Grantees will report to the HECC on program impact and HECC staff will work with colleges to share successful strategies with higher education institutions across the state to magnify benefit to students.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

This funding will:

- Increase certificate and degree completion and transfer for underrepresented students in Oregon's community colleges.
- Strengthen Oregon's workforce by increasing the number of graduates in high-demand fields
- Support innovation in online delivery that will improve access and completion for students that are working and parenting
- Shorten time to degree for community college students

### REVENUE SOURCE

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 303 - Innovation Grants

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$831,429 | 3 POS | 1.75 FTE**

**PURPOSE**

This package provides \$831,429 General Fund to provide funding for HECC's responsibilities in SB 233 to establish common course numbering system for all introductory and lower level courses offered at public post-secondary education institutions. HECC must provide staff and other support for a 15-member Transfer Council and the subcommittees that are created by the Council. One Education Specialist 2 (0.75 FTE) will be the primary staff for the Council providing analysis of recommendations and prepare reports. A Research Analyst 4 (0.25 FTE) will identify baseline data, manage data from all 24 institutions, and provide detailed data on course prioritization. An Executive Support Specialist (0.75 FTE) will provide the administrative support to the Council. There is also \$428,000 General Fund for a business operation consulting firm to perform a variety of functions including the initial work on a electronic transfer system.

**STAFFING IMPACT**

1 POS | 0.75 FTE | Education Specialist 2 | OAS C2301 AP | #5250248 | 205-01  
1 POS | 0.25 FTE | Research Analyst 4 | OAS C1118 AP | #5250249 | 205-01  
1 POS | 0.75 FTE | Executive Support Specialist | OAS C0118 AP | #5250250 | 205-01

**COMMUNITY COLLEGES**  
**POP # 801 LFO ANALYST ADJUSTMENTS**

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**REVENUE SOURCE**

General Fund	\$831,429
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$831,429

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	831,429	-	-	-	-	-	831,429
<b>Total Revenues</b>	<b>\$831,429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$831,429</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	209,982	-	-	-	-	-	209,982
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	35,970	-	-	-	-	-	35,970
Social Security Taxes	16,064	-	-	-	-	-	16,064
Worker's Comp. Assess. (WCD)	79	-	-	-	-	-	79
Flexible Benefits	66,906	-	-	-	-	-	66,906
<b>Total Personal Services</b>	<b>\$329,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$329,101</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,217	-	-	-	-	-	2,217
Employee Training	11,496	-	-	-	-	-	11,496
Office Expenses	6,570	-	-	-	-	-	6,570
Telecommunications	4,926	-	-	-	-	-	4,926
Data Processing	2,136	-	-	-	-	-	2,136
Publicity and Publications	1,641	-	-	-	-	-	1,641
IT Professional Services	428,000	-	-	-	-	-	428,000
Employee Recruitment and Develop	1,314	-	-	-	-	-	1,314
Dues and Subscriptions	1,641	-	-	-	-	-	1,641
Facilities Rental and Taxes	22,677	-	-	-	-	-	22,677
Other Services and Supplies	11,826	-	-	-	-	-	11,826

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	7,884	-	-	-	-	-	7,884
<b>Total Services &amp; Supplies</b>	<b>\$502,328</b>	-	-	-	-	-	<b>\$502,328</b>

<b>Total Expenditures</b>	831,429	-	-	-	-	-	831,429
<b>Total Expenditures</b>	<b>\$831,429</b>	-	-	-	-	-	<b>\$831,429</b>

<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

<b>Total Positions</b>	3	-	-	-	-	-	-
Total Positions	3	-	-	-	-	-	-
<b>Total Positions</b>	<b>3</b>	-	-	-	-	-	-

<b>Total FTE</b>	1.75	-	-	-	-	-	-
Total FTE	1.75	-	-	-	-	-	-
<b>Total FTE</b>	<b>1.75</b>	-	-	-	-	-	-



**COMMUNITY COLLEGES**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$(19,253)**

**PURPOSE**

This package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$268,000
Other Funds	\$(152,304)
Lottery Funds	\$0
Federal Funds	<u>\$(134,949)</u>
Total Funds	\$(19,253)

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2021 -23 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	268,000	-	-	-	-	-	268,000
Grants (Non-Fed)	-	-	(75,000)	-	-	-	(75,000)
Other Revenues	-	-	(77,304)	-	-	-	(77,304)
Federal Funds	-	-	-	(134,949)	-	-	(134,949)
<b>Total Revenues</b>	<b>\$268,000</b>	<b>-</b>	<b>(\$152,304)</b>	<b>(\$134,949)</b>	<b>-</b>	<b>-</b>	<b>(\$19,253)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	268,000	-	(152,304)	(134,949)	-	-	(19,253)
<b>Total Services &amp; Supplies</b>	<b>\$268,000</b>	<b>-</b>	<b>(\$152,304)</b>	<b>(\$134,949)</b>	<b>-</b>	<b>-</b>	<b>(\$19,253)</b>
<b>Total Expenditures</b>							
Total Expenditures	268,000	-	(152,304)	(134,949)	-	-	(19,253)
<b>Total Expenditures</b>	<b>\$268,000</b>	<b>-</b>	<b>(\$152,304)</b>	<b>(\$134,949)</b>	<b>-</b>	<b>-</b>	<b>(\$19,253)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #803 FEDERAL COVID LIMITATION**

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**POLICY OPTION PACKAGE #803**  
**Federal COVID Limitation**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$5,870,000**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) received federal funds from the federal COVID-19 legislation through the Governor's Emergency Education Recovery program (GEER). These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The federal funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of these funds that will be expended during 2021-23. For the Community College unit, there is \$2.5 million. Other Funds from GEER funds made available through the CARES Act from the Spring of 2020. There is also Other Funds expenditure limitation from the second round of the GEER program for Open Educational Resources Support (\$1.2 million) and for the Reengagement and Retention Initiative (\$2.17 million).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$5,870,000
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$5,870,000</b>

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2021-23 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 803 - Federal COVID Limitation

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Education, Dept of	-	-	5,870,000	-	-	-	5,870,000
<b>Total Revenues</b>	-	-	<b>\$5,870,000</b>	-	-	-	<b>\$5,870,000</b>
<b>Special Payments</b>							
Other Special Payments	-	-	5,870,000	-	-	-	5,870,000
<b>Total Special Payments</b>	-	-	<b>\$5,870,000</b>	-	-	-	<b>\$5,870,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,870,000	-	-	-	5,870,000
<b>Total Expenditures</b>	-	-	<b>\$5,870,000</b>	-	-	-	<b>\$5,870,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #804 TECHNICAL ADJUSTMENTS**

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**POLICY OPTION PACKAGE #804**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$1,500,000**

**PURPOSE**

This package includes technical changes of various types that do not necessarily change policy in anyway. For the Community College unit this change is a \$1.5 million increase in the Other Fund expenditure limitation for the Oregon Youth Corps program. This represents the amount received from the Oregon Community Foundation from funding made available from the recent Summer Learning Initiative passed in HB 5042 (2021).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$1,500,000
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$1,500,000</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Community Colleges  
 Cross Reference Number: 52500-205-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	1,500,000	-	-	-	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
<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>	-	-	-	-	-	-	-

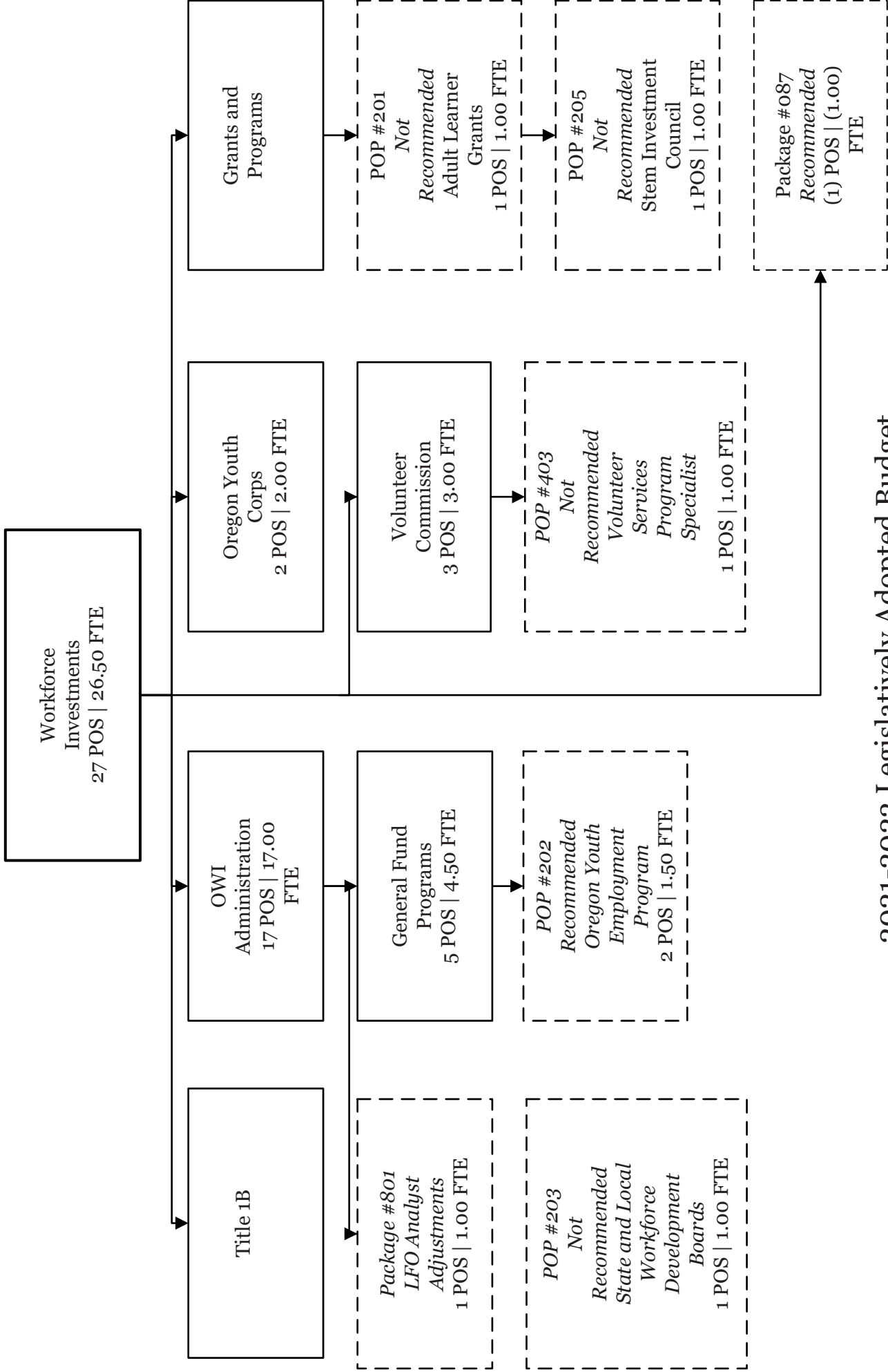
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## **2021-2023 BUDGET NARRATIVE**

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# HIGHER EDUCATION COORDINATING COMMISSION WORKFORCE INVESTMENTS



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## **2021-2023 BUDGET NARRATIVE**

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## WORKFORCE INVESTMENTS

### **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 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.

On behalf of the HECC, OWI administers WIOA Title I programs for including Youth, Adult, Dislocated Worker, as well as other training-related federal discretionary grants that fund programs such as apprenticeship, the National Career Readiness Certificate, and others.

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.

OWI also administers and supports the Oregon Youth Corps, providing grant funding, training and resources to youth-serving agencies; Oregon Volunteers, supporting statewide service and volunteer efforts and providing funds for the state-based AmeriCorps program; and the STEM Investment Council, supporting STEM education initiatives.

### **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 local boards to implement this vision through service delivery contracts that serve businesses, adults, dislocated workers and youth in all communities throughout the state.

OWI, along with our partners within other HECC Offices, at the Oregon Employment Department, Department of Human Services and local boards provide an integrated service delivery system to our customers. The purpose of the integration is to provide workforce activities that increase the employment, retention and earnings of participants as well as increasing access to skill development opportunities including occupational skills training when appropriate. This results in improving the quality of the workforce and enhancing the productivity and global competitiveness of Oregon as well as increasing wages, retention and advancement of Oregonians.



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## 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

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## WORKFORCE INVESTMENTS

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.

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

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## WORKFORCE INVESTMENTS

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.

### **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 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.

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.

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## WORKFORCE INVESTMENTS

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### **Summer Conservation Corps (SCC)**

The Summer Conservation Corps (SCC) is OYC's largest state funded program, with the goal of having a local program in each of Oregon's 36 counties. In summer 2019, 31 of 36 counties and two of Oregon's nine federally recognized tribes had SCC programs. The primary objective of an SCC program is to provide youth an opportunity to develop critical soft/life skills through paid summer employment opportunities where they gain valuable job skills while completing community focused, natural resource and stewardship projects.

### **Community Stewardship Corps (CSC)**

CSC programs comprise innovative, community-focused, alternative education programs that combine classroom and field-based learning during the school year. Youth gain valuable education, employment and leadership skills while learning work ethic and gaining environmental knowledge while working towards their high school diploma or GED. There were 22 CSC programs across the state during the 2019-2020 school year.

### **Oregon Volunteers**

Oregon Volunteers (OV), 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. 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

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 2019 program year, Oregon Volunteers funds 11 programs that serve three-quarters of Oregon's counties.

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## WORKFORCE INVESTMENTS

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### **STEM Council**

Oregon's STEM Investment Council, established and authorized by HB 2636 (2013), functions under the direction and control of the State Board of Education and Higher Education Coordinating Commission. The Council receives staff support from the Higher Education Coordinating Commission's Office of Workforce Investments.

The council consists of nine voting members from the private sector, jointly appointed by the Superintendent of Public Instruction and the Executive Director of the Higher Education Coordinating Commission. In addition to its voting members, the Council recruits K-12 and postsecondary educators and administrators to serve as non-voting advisory members on the Council or on technical subcommittees.

The STEM Investment Council's primary function is to assist the State Board of Education and Higher Education Coordinating Commission in developing and overseeing a long-term strategy to advance Oregon's target outcomes around STEM education, which include:

- 1) Double the percentage of Oregon's students in 4<sup>th</sup> and 8<sup>th</sup> grades who are proficient or advanced in mathematics and science by 2025
- 2) Double the number of Oregon's students who earn a postsecondary STEM degree or credential by 2025

In addition, the council serves as an advisory body to the State Board of Education on the administration and oversight of the \$4.84 million investment in the Regional STEM Hub Network and \$4.6 million investment in STEM Innovation Grants.



# 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	\$228,055
Other Funds	\$1,328,024
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$5,041,361</u>
Total Funds	\$6,597,440

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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	\$6,377
Other Funds	\$(4,413)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(1,170)</u>
Total Funds	\$794

# WORKFORCE INVESTMENTS

## 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	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

# WORKFORCE INVESTMENTS

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$500,621
Other Funds	\$95,759
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$4,576,187</u>
Total Funds	\$5,172,567

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from General Funds and Other Fund to Federal Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

There are no Fund Shifts for this program.

General Fund	\$(278,943)
Other Funds	\$(187,402)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$466,344</u>
Total Funds	\$(1)



**WORKFORCE INVESTMENTS**  
**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.

This package moves the Summer Youth Program from Community Colleges and Workforce Development

General Fund	\$0
Other Funds	\$1,424,080
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,424,080

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,377	-	-	-	-	-	6,377
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,377</b>
<b>Personal Services</b>							
Temporary Appointments	2,842	-	-	226	-	-	3,068
Overtime Payments	5	-	36	36	-	-	77
All Other Differential	14	-	1	-	-	-	15
Public Employees' Retire Cont	3	-	6	6	-	-	15
Pension Obligation Bond	9,914	-	(1,496)	38,330	-	-	46,748
Social Security Taxes	218	-	3	20	-	-	241
Mass Transit Tax	1,748	-	(562)	-	-	-	1,186
Vacancy Savings	(8,367)	-	(2,401)	(39,788)	-	-	(50,556)
<b>Total Personal Services</b>	<b>\$6,377</b>	<b>-</b>	<b>(\$4,413)</b>	<b>(\$1,170)</b>	<b>-</b>	<b>-</b>	<b>\$794</b>
<b>Total Expenditures</b>							
Total Expenditures	6,377	-	(4,413)	(1,170)	-	-	794
<b>Total Expenditures</b>	<b>\$6,377</b>	<b>-</b>	<b>(\$4,413)</b>	<b>(\$1,170)</b>	<b>-</b>	<b>-</b>	<b>\$794</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	4,413	1,170	-	-	5,583
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$4,413</b>	<b>\$1,170</b>	<b>-</b>	<b>-</b>	<b>\$5,583</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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	500,621	-	-	-	-	-	500,621
Grants (Non-Fed)	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$500,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,621</b>

<b>Services &amp; Supplies</b>							
Instate Travel	688	-	678	1,435	-	-	2,801
Out of State Travel	445	-	5	2,674	-	-	3,124
Employee Training	701	-	179	641	-	-	1,521
Office Expenses	1,161	-	254	776	-	-	2,191
Telecommunications	571	-	153	1,785	-	-	2,509
State Gov. Service Charges	1,430	-	595	21,138	-	-	23,163
Data Processing	181	-	-	163	-	-	344
Publicity and Publications	202	-	116	549	-	-	867
Professional Services	124,707	-	3,274	192,300	-	-	320,281
IT Professional Services	-	-	-	5,149	-	-	5,149
Attorney General	1,992	-	-	2,692	-	-	4,684
Employee Recruitment and Develop	57	-	4	69	-	-	130
Dues and Subscriptions	63	-	36	176	-	-	275
Facilities Rental and Taxes	1,343	-	613	4,551	-	-	6,507
Agency Program Related S and S	89	-	282	-	-	-	371
Other Services and Supplies	1,775	-	135	618	-	-	2,528
Expendable Prop 250 - 5000	1,557	-	5	233	-	-	1,795

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	134	-	18	394	-	-	546
<b>Total Services &amp; Supplies</b>	<b>\$137,096</b>	<b>-</b>	<b>\$6,347</b>	<b>\$235,343</b>	<b>-</b>	<b>-</b>	<b>\$378,786</b>
<b>Special Payments</b>							
Dist to Counties	-	-	2,907	385	-	-	3,292
Dist to Other Gov Unit	-	-	4,314	42,425	-	-	46,739
Dist to Non-Gov Units	363,525	-	43,028	3,980,776	-	-	4,387,329
Dist to Individuals	-	-	6,921	-	-	-	6,921
Dist to Local School Districts	-	-	30,732	-	-	-	30,732
Dist to Comm College Districts	-	-	1,510	239,849	-	-	241,359
Dist to Non-Profit Organizations	-	-	-	71,933	-	-	71,933
Spc Pmt to Employment Dept	-	-	-	5,476	-	-	5,476
<b>Total Special Payments</b>	<b>\$363,525</b>	<b>-</b>	<b>\$89,412</b>	<b>\$4,340,844</b>	<b>-</b>	<b>-</b>	<b>\$4,793,781</b>
<b>Total Expenditures</b>							
Total Expenditures	500,621	-	95,759	4,576,187	-	-	5,172,567
<b>Total Expenditures</b>	<b>\$500,621</b>	<b>-</b>	<b>\$95,759</b>	<b>\$4,576,187</b>	<b>-</b>	<b>-</b>	<b>\$5,172,567</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(95,759)	(4,576,187)	-	-	(4,671,946)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$95,759)</b>	<b>(\$4,576,187)</b>	<b>-</b>	<b>-</b>	<b>(\$4,671,946)</b>

Agency Request  
 2021-23 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(278,943)	-	-	-	-	-	(278,943)
Other Revenues	-	-	(187,402)	-	-	-	(187,402)
Federal Funds	-	-	-	466,344	-	-	466,344
<b>Total Revenues</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(192,026)	-	(138,087)	330,112	-	-	(1)
Empl. Rel. Bd. Assessments	(61)	-	(25)	86	-	-	-
Public Employees' Retire Cont	(32,896)	-	(22,421)	55,317	-	-	-
Social Security Taxes	(14,533)	-	(10,409)	24,942	-	-	-
Worker's Comp. Assess. (WCD)	(48)	-	(20)	68	-	-	-
Flexible Benefits	(39,379)	-	(16,440)	55,819	-	-	-
<b>Total Personal Services</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Total Expenditures</b>							
Total Expenditures	(278,943)	-	(187,402)	466,344	-	-	(1)
<b>Total Expenditures</b>	<b>(\$278,943)</b>	<b>-</b>	<b>(\$187,402)</b>	<b>\$466,344</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Human Svcs, Dept of	-	-	1,424,080	-	-	-	1,424,080
<b>Total Revenues</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	1,424,080	-	-	-	1,424,080
<b>Total Special Payments</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,424,080	-	-	-	1,424,080
<b>Total Expenditures</b>	-	-	<b>\$1,424,080</b>	-	-	-	<b>\$1,424,080</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$180,987) | (1 POS) | (1.00 FTE)**  
**Legislatively Adopted Budget: (180,987) | (1 POS) | (1.00 FTE)**

**PURPOSE**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session. It eliminates one position (1.00 FTE), a program Analyst 3 (5250191), and fund shifts two positions from General Fund to Federal Funds (5250102, 5250200), and adds revenue and Services & Supplies expenditure limitation to the Oregon Volunteers program.

**STAFFING IMPACT**

(1.00) POS | (1.00) FTE | Program Analyst 3 | OAS C0862 AP | #5250191 | 206-01  
1.00 POS | 1.00 FTE | Fund shift | Principal Executive Manager D | MMS X7006 AP | #5250102 | 206-01  
1.00 POS | 1.00 FTE | Fund shift | Administrative Specialist 1 | OAS C0107 AP | 5250200 | 206-01

**REVENUE SOURCE**

General Fund	\$(388,495)
Other Funds	\$65,000
Lottery Funds	\$0
<b>Federal Funds</b>	<b><u>\$142,508</u></b>
Total Funds	\$(180,987)

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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	-	-	-	(3)	-	-	(3)
<b>Total Ending Balance</b>	-	-	-	(\$3)	-	-	(\$3)
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	(1)
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	(1.00)

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP # 088 SEPTEMBER 2020 EMERGENCY BOARD**

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**POLICY OPTION PACKAGE #088**  
**September 2020 Emergency Board**

**Agency Request Budget: \$0**  
**Governor's Budget: \$300,552**  
**Legislatively Adopted Budget: \$300,552**

**PURPOSE**

This package adds the action taken at the September 2020 Emergency Board meeting to provide the Oregon Volunteers with the General Fund match required to maintain federal funding.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$300,552
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$300,552</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 088 - September 2020 Emergency Board

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	300,552	-	-	-	-	-	300,552
<b>Total Revenues</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,000	-	-	-	-	-	5,000
Out of State Travel	10,000	-	-	-	-	-	10,000
Professional Services	278,552	-	-	-	-	-	278,552
Agency Program Related S and S	7,000	-	-	-	-	-	7,000
<b>Total Services &amp; Supplies</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Total Expenditures</b>							
Total Expenditures	300,552	-	-	-	-	-	300,552
<b>Total Expenditures</b>	<b>\$300,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,552</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces General Fund services & supplies by 20% from CSL (after the reduction of inflation in Pkg 091), not including the following accounts: State Government Service Charge, IT Professional Services, Attorney General, and Rent and Facilities.

It also reduces the General Fund grant to local workforce boards by 10 percent. This reduction will impact the states workforce programs as the local workforce boards use these grants to serve unemployed and economically disadvantaged youth through a variety of programs, such as on the job training, internships, apprenticeships and other work-based learning experiences.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$339,283)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP # 092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092**  
**Personal Services Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$165,684)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to 5 percent of Personal Services (salaries & wages).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP # 097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$1,702)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP# 201 ADULT LEARNER GRANT PROGRAM**

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**POLICY OPTION PACKAGE #201**  
**Adult Learner Grant Program**

**Agency Request Budget: \$7,740,731 | 1 POS | 1.00 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Before the COVID-19 pandemic outbreak, a segment of adult Oregonians had been left behind by the post-recession economic expansion, particularly those from communities of color, rural communities, and generational poverty. These Oregonians lack access to flexible, affordable, and efficient postsecondary education and training that leads directly to a good-paying job. Now, as the unemployment rate has skyrocketed, the importance of postsecondary education and training has become even more apparent. The Oregon Employment Department found that in the first few months following the COVID-19 outbreak, Oregonians with lower levels of education became unemployed at a much higher rate than those with some postsecondary education and training. Specifically, “57 percent of recent unemployment insurance claims were by individuals with a high school diploma or less, a significantly higher share than the 28 percent of the labor force they account for.”

*Adult Learner Grant Program*

The new Adult Learner Grant Program will provide support to postsecondary education and training institutions, community-based organizations, local workforce boards, and other entities that demonstrate the ability to serve adult learners from communities of color, rural communities, generational poverty, and other traditionally underserved and vulnerable populations.

Grant activities may include:

- Providing wraparound services, such as counseling/case management, childcare assistance, transportation assistance, mental health services, etc. for adult learners from traditionally underserved and vulnerable populations.
- Providing tuition and fee assistance to adult learners from traditionally underserved and vulnerable populations.
- Hiring counselors/case managers to serve adult learners from traditionally underserved and vulnerable populations.
- Providing training and professional development, including in culturally responsive and trauma-informed approaches, to counselors and case managers serving adult learners from traditionally underserved and vulnerable populations.



## **WORKFORCE INVESTMENTS**

### **POP# 201 ADULT LEARNER GRANT PROGRAM**

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- Developing adult-friendly career pathways tied to regional sector strategies and true wage, high-demand jobs
  - Other resources and services for adult learners from traditionally underserved and vulnerable populations.
- Grant Requirements:
- Prospective grantees must undergo an “adult ready assessment,” as prescribed by HECC, and, if not deemed “adult ready,” submit an improvement plan
  - Grantees must use at least 15 percent of funds received to serve adult learners in Integrated Education and Training programs (IETs)
  - No more than 20 percent of funds may be used to develop career pathways

#### *Adult Learner Advisory Committee*

The Adult Learner Advisory Committee serves as an advisory body to the Higher Education Coordinating Commission (HECC), Workforce and Talent Development Board, and state agency staff on policies, programs and investments related to achieving Oregon’s Adult Attainment Goal. In particular, the ALAC is tasked with recommending a demand and wage-based quality control system for postsecondary credentials, assessing the impact of the Credit for Prior Learning Standards, and developing an “adult-ready” evaluation for postsecondary education and training institutions.

The ALAC would advise HECC staff on the Adult Learner Grant Program.

#### **HOW ACHIEVED**

This POP provides \$7,740,731 in new funding for the HECC to support adult learners. Of these funds, \$7,500,000 will be disseminated as part of the new Adult Learner Grant Program, and the remainder will fund 1.0 FTE Operations and Policy Analyst 3 to manage the Adult Learner Grant Program and provide staff support to the ALAC.

**WORKFORCE INVESTMENTS**  
**POP# 201 ADULT LEARNER GRANT PROGRAM**

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**STAFFING IMPACT**

1 POS | 1.00 FTE | Operations and Policy Analyst 3 | MMN X0872 AP | #5250563 | 206-04

**QUANTIFYING RESULTS**

We anticipate that funding this package will increase the number of adult Oregonians who possess postsecondary education and training credentials. As a result, Oregon's employers will have a larger, more qualified workforce from which to fill job openings. Further, we anticipate that Oregonians who obtain their first postsecondary education and training credential – or an additional credential that leads to career advancement – will see increased economic stability and security.

**REVENUE SOURCE**

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Adult Learner Grant Program

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 FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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**POLICY OPTION PACKAGE #202**  
**Oregon Youth Employment Program**

**Agency Request Budget: \$11,768,289 | 2 POS | 1.50 FTE**  
**Governor’s Budget: \$11,768,289 | 2 POS | 1.50 FTE**  
**Legislatively Adopted Budget: \$9,000,000 | 2 POS | 1.50 FTE**

**PURPOSE**

In favorable economic times, youth already have a much higher unemployment rate than average. History shows that when the economy slows and unemployment rises the disparity between youth and adults only grows, and current data suggest that trend holds true for the current economic situation. According to the U.S. Bureau of Labor and Statistics, in the second quarter of 2020, the national unemployment rate among 16-19 year-olds was 28.7 percent – more than double the overall unemployment rate of 12.9 percent. 20-24 year-olds fared a little better with an unemployment rate of 22.7% over the same period.

The racial/ethnic disparities that we see in unemployment among the general population are mirrored in the youth population. Black or African American teenagers and Hispanic or Latino teenagers had an unemployment rate of 31.7 percent and 33 percent, respectively, in the second quarter of 2020, compared to the overall teenage unemployment rate of 28.7 percent.

At the same time, we know that employers in Oregon value work experience. The 2018 Oregon Talent Assessment found that employers in Oregon seek workers with essential employability skills, but often have trouble finding such candidates. Forty percent of employers who responded to a survey indicated that applicants do not have the soft or interpersonal skills required for vacant positions.

The Oregon Talent Assessment also underscored that employers sought more applicants with work experience: “Smaller employers, in particular, cited challenges hiring recent graduates without work experience because they could not afford the investment of time to bring the candidate to a productive level.”<sup>1</sup>

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<sup>1</sup> Oregon Talent Assessment p. 34, <https://www.oregon.gov/WorkforceBoard/talent/Documents/2018%20Talent%20Assessment%20-%20FINAL.PDF>



# WORKFORCE INVESTMENTS

## POP #202 OREGON YOUTH EMPLOYMENT PROGRAM

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In order to close employment gaps, particularly for those underserved and underrepresented communities, we must provide young Oregonians with work experience – to ensure that they are competitive job candidates in the future. Yet, the initiatives in Oregon that offer this type of career-connected learning and essential employability skills development are underfunded:

### *Oregon Youth Employment Program*

Oregon's federal allocation for WIOA youth programs has continually declined, yet the Oregon Youth Employment Program (ORS 660.353), which provides young Oregonians with these types of opportunities (including internships, summer jobs, on-the-job training, and pre-apprenticeships), has never received state funding.

The Oregon Youth Employment Program (OYEP), codified in ORS 660.353 provides meaningful work experience – such as summer jobs, internships, pre-apprenticeships, and job shadows – and workforce training to young Oregonians. OYEP programs must combine paid work experience, work readiness instruction, academic support, and the development of individualized career and education goals.

The HECC has submitted a companion Legislative Concept to this package that would:

- Require a significant percentage of OYEP participants to be from communities of color, rural communities, generational poverty and/or communities historically underrepresented in specific fields/occupations (for example, women in STEM).
- Require data collection and reporting to be disaggregated by the communities listed above.
- Expand eligibility for OYEP grants beyond local workforce development boards to other youth-serving organizations, such as Oregon Youth Corps grantees, Oregon Youth Development Council grantees, STEM Hubs, and others.
- Require participants to be paid at least minimum wage for their work experience.
- Require programs to include exposure to in-demand occupations with particular emphasis on targeted sectors and pre-apprenticeship opportunities.

### *Oregon Youth Corps (OYC)*

Oregon Youth Corps, which engages youth—particularly those who are disadvantaged or at-risk—in community-based stewardship experiences that build and improve the participant's social, emotional, and workplace skills, will not be able to continue its current level of service due to declining Lottery revenues, and already cannot meet demand.

## **WORKFORCE INVESTMENTS**

### **POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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The vast majority of the youth served through Oregon Youth Corps funds come from vulnerable populations that have traditionally been underserved and left behind. This includes youth of color, youth from rural communities, tribal youth, and youth that have dropped out of high school. Oregon Youth Corps programs take place during both the summer and the school year. The goal is to grant funding in each of Oregon's 36 counties and in all nine federally recognized tribes across the state.

Over the last five (5) years, 40% of the youth that applied were turned away because of budget constraints. OYC is not able to financially meet the current and projected need because funding has not kept up with inflation and the rising minimum wage.

Further, COVID-19 is drastically impacting Oregon Youth Corps' funding. The program is funded through the Amusement Device Tax (ADT) (ORS 320.005 – 320.150), an excise tax that bar and restaurant owners pay on the Oregon Video Lottery Terminals in their establishments. The terminals were turned off during the Stay Home, Save Lives order, and only a portion have been turned back on with the reopening. As a result, we now know the funding will be delayed and will be reduced. As of the beginning of July 2020, based on the number of terminals that remain off, we predict a roughly one-third reduction in OYC's funding for the remainder of the 2019-2021 biennium. We also expect that ADT funding for OYC in the 2021-2023 biennium will be significantly less than anticipated pre-pandemic.

#### **HOW ACHIEVED**

This package provides \$11,768,289 in funding for the Oregon Youth Employment Fund (ORS 660.354), which funds the activities of the Oregon Youth Employment Program. \$11,400,000 of that funding will be disseminated to local workforce development boards and other youth-serving organizations to carry our OYEP. In alignment with the HECC's companion Legislative Concept, under which OYC becomes a sub-program of OYEP, this funding would also support the activities of OYC.

The remaining amount will fund 2 positions within the HECC's Office of Workforce Investments – 1.0 FTE Operations and Policy Analyst 4 to manage OYEP and administer OYEP grants and .5 FTE Program Analyst 2 to provide additional support.

**WORKFORCE INVESTMENTS**  
**POP #202 OREGON YOUTH EMPLOYMENT PROGRAM**

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**STAFFING IMPACT**

1 POS | 1.00 FTE | Operations and Policy Analyst 4 | MMN X0873 AP | #5250564 | 206-02  
1 POS | 0.50 FTE | Program Analyst 2 | OAS C0861 AP | #5250565 | 206-02

**QUANTIFYING RESULTS**

This package would allow HECC to provide an estimated 1,500 youth with eight weeks of work experience paid at least minimum wage. The amount was estimated using the average cost per student for OYC, WIOA youth work experience programs, and programs funded by Youth Employment Program grants that serve TANF teens and young adults. However, there are a number of different youth work experience and employment program models, all with varying costs.

**REVENUE SOURCE**

General Fund	\$9,000,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$9,000,000

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 202 - OR Youth Employment Prgm / OYC Prgm

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,000,000	-	-	-	-	-	9,000,000
<b>Total Revenues</b>	<b>\$9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	224,880	-	-	-	-	-	224,880
Empl. Rel. Bd. Assessments	87	-	-	-	-	-	87
Public Employees' Retire Cont	38,522	-	-	-	-	-	38,522
Social Security Taxes	17,203	-	-	-	-	-	17,203
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,349	-	-	-	-	-	1,349
Flexible Benefits	57,348	-	-	-	-	-	57,348
<b>Total Personal Services</b>	<b>\$339,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$339,458</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,542	-	-	-	-	-	1,542
Employee Training	7,994	-	-	-	-	-	7,994
Office Expenses	4,566	-	-	-	-	-	4,566
Telecommunications	3,425	-	-	-	-	-	3,425
Data Processing	1,485	-	-	-	-	-	1,485
Publicity and Publications	1,141	-	-	-	-	-	1,141
Employee Recruitment and Develop	914	-	-	-	-	-	914
Dues and Subscriptions	1,141	-	-	-	-	-	1,141
Other Services and Supplies	1,141	-	-	-	-	-	1,141

Agency Request  
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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 202 - OR Youth Employment Prgm / OYC Prgm

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,482	-	-	-	-	-	5,482
<b>Total Services &amp; Supplies</b>	<b>\$28,831</b>	-	-	-	-	-	<b>\$28,831</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	8,631,711	-	-	-	-	-	8,631,711
<b>Total Special Payments</b>	<b>\$8,631,711</b>	-	-	-	-	-	<b>\$8,631,711</b>
<b>Total Expenditures</b>							
Total Expenditures	9,000,000	-	-	-	-	-	9,000,000
<b>Total Expenditures</b>	<b>\$9,000,000</b>	-	-	-	-	-	<b>\$9,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 202 - OR Youth Employment Prgm / OYC Prgm

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 FTE</b>							1.50
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP #203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS**

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**POLICY OPTION PACKAGE #203**  
**State and Local Workforce Development Boards**

**Agency Request Budget: \$7,740,731 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

As Oregon adjusts to the COVID-19 pandemic and related economic downturn, and prepares for a recovery period, our state Workforce and Talent Development Board (WTDB) and local workforce development boards (LWDBs) are more important than ever. It is these cross-sector collaboratives that are leading our workforce initiatives and future-planning, and will ensure that all Oregonians, particularly those from communities of color, rural communities, and generational poverty, are able to recover and thrive.

*WTDB Strategic Innovation Grants*

The WTDB, through its Strategic Innovation Grants, identifies and addresses statewide inequities, needs and trends across the workforce system. These grants allow the WTDB to invest in projects that contribute to achieving the WTDB Strategic Plan; close equity gaps, support innovative approaches that, if proven effective, can be scaled up; reflect a system perspective by expanding partnership and ensuring alignment; prioritize co-investment of resources; and have a clearly articulated evaluation and accountability system.

In 2018, the Oregon Talent Council merged with the Oregon Workforce Investment Board to create what is now the Workforce and Talent Development Board. Despite the expanded role of the WTDB, the Talent Council's approximately \$6 million budget was not transferred or included in the move. Thus, the WTDB Strategic Innovation Grants, funded through the Workforce General Fund, were conceived of and given out following the merger as a way to continue the Talent Council's successful model and advance the WTDB's strategic plan. In 2018-19, the WTDB awarded approximately \$925,000 in Strategic Innovation Grants to LWDBs.



# WORKFORCE INVESTMENTS

## POP #203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS

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In response to the COVID-19 pandemic, the WTDB repurposed the 2019-21 Strategic Innovation Grants and, in partnership and co-investment with the Oregon Health Authority, deployed nearly \$1 million in funds to COVID-19 response efforts. These grants focus on providing education, training, and work experience opportunities for students, as well as unemployed, underemployed and incumbent workers, particularly in the sectors most impacted by the pandemic. For example, the WTDB funded a project led by Lane Workforce Partnership (LWP) to develop and provide virtual reality-based training to healthcare workers that meets the guidelines for physical distancing and does not strain the supply of personal protection equipment. LWP plans to make this training available to community colleges throughout the state and to use the technology for other training programs.

It is this type of nimble response and innovative solution that makes the WTDB Strategic Innovation Grants so valuable.

### *LWDB Workforce General Fund Grants*

Workforce General Fund grants allow LWDBs to implement community-based solutions that meet regional needs. These grants do so by providing support to LWDBs in implementing three initiatives: Local Competitiveness Strategies, Work Experiences, and Industry Engagement.

Local Competitiveness Strategies assist in supporting local workforce development boards as they effectively manage programs and business engagement. General Funds in the form of Local Competitiveness Strategies are a mechanism available to help with financial stability and operations to maintain board sustainability.

Work Experiences include On-the-Job Training, customized training, incumbent worker training, apprenticeship related training, and work experience or internship programs. The opportunities are targeted at serving traditionally underserved and vulnerable populations.

Industry Engagement strategies are employer-driven and community supported. Funds will be used to:

- Identify or update target industry sectors
- Submit a target industry sector partnership action plan, developed by an industry-led partnership
- Identify a minimum of three strategies, as identified by the industry-led partnership, that support the overall economic health of the target industry sector and region. Each strategy must clearly define how it was identified, how the strategy will be executed, and which local partners and employers will be engaged.

# WORKFORCE INVESTMENTS

## POP #203 STATE AND LOCAL WORKFORCE DEVELOPMENT BOARDS

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### HOW ACHIEVED

This POP provides \$7,740,731 in additional funding for the Workforce General Fund. Of these funds, \$5,000,000 will be disseminated as Workforce General Fund grants to the LWDBs, \$2,500,000 will be disseminated as Strategic Innovation Grants by the WTDB, and the remainder will fund 1.0 FTE Operations and Policy Analyst 3 in the HECC's Office of Workforce Investments to administer these grant programs.

### STAFFING IMPACT

1 POS | 1.00 FTE | Operations and Policy Analyst 3 | MMN x0872 AP | 206-02

### QUANTIFYING RESULTS

Funding of this package will result in an increase in the number of education, training, and work experience opportunities available to Oregonians and an increase in the number of Oregonians entering and completing these opportunities. As a result, we expect more Oregonians to secure good-paying jobs and contribute to economic development. Further, we expect that employers will be able to find qualified employees to fill job openings more readily.

### REVENUE SOURCE

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 203 - State & Local Workforce Dvlpmnt Boards

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 203 - State & Local Workforce Dvlpmnt Boards

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #205 STEM INVESTMENT COUNCIL**

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**POLICY OPTION PACKAGE #205**  
**STEM Investment Council**

**Agency Request Budget: \$500,000 | 1 POS | 1.00 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

As communities across Oregon grapple with the effects of the COVID-19 pandemic, the crisis has only highlighted the critical need for the engaging, career-connected, project-based learning that is at the core of STEM education. The skills and mindsets developed through STEM – problem solving, critical thinking, adaptability, innovation, design thinking, etc. – are exactly the skills that will help our young people thrive in an uncertain economy and restart Oregon’s economic engines.

In 2018, the Oregon Employment Department projected that nearly a quarter of new jobs from 2017-2027 would be in STEM occupations, and more than 90 percent of those jobs will be in high-wage and/or high-demand occupations. Though these numbers have not yet been revised to take into account the effects of the pandemic, we know that STEM industries have been less impacted than some other industries like retail and leisure & hospitality.

The STEM Investment Council includes representatives of STEM businesses, K-12 and postsecondary education and training, community-based organizations, and other partners. The council advises the Superintendent of Public Instruction and the Executive Director of the HECC on state investments in STEM. The council also develops Oregon’s STEM Education Plan and recommends the plan to the Oregon Department of Education and HECC for adoption.

ORS 326.500 directs the Superintendent of Public Instruction and Executive Director of the HECC to appoint a council director.

**WORKFORCE INVESTMENTS**  
**POP #205 STEM INVESTMENT COUNCIL**

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**HOW ACHIEVED**

This package provides \$500,000 in funding for the STEM Investment Council, of which \$259,868 will fund 1.0 FTE Operations and Policy Analyst 4 in the HECC's Office of Workforce Investments. The remainder of the funds will support the activities of the council, including meetings and convenings, developing and disseminating communications, and assistance with data collection and analysis.

**STAFFING IMPACT**

1 POS | 1.00 | FTE Operations and Policy Analyst 4 | MMN X0873 AP

**QUANTIFYING RESULTS**

Funding this package will allow the HECC to continue to support the activities of the STEM Investment Council.

**REVENUE SOURCE**

None.

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 205 - STEM Investment Council

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 205 - STEM Investment Council

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #207 TECHNICAL ADJUSTMENT FOR SP TO OED**

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**POLICY OPTION PACKAGE #207**  
**Technical Adjustment for Special Payment to Oregon Employment Department**

**Agency Request Budget: \$(132,820) | 0 POS | 0.00 FTE**  
**Governor's Budget: \$(132,820) | 0 POS | 0.00 FTE**  
**Legislatively Adopted Budget: \$(132,820) | 0 POS | 0.00 FTE**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program.

**HOW TO ACHIEVE**

This policy option package removes Special Payment to Oregon Employment Department (OED) (6471) in the amount of \$132,820 Federal Funds (to clear any SP to OED) in DCR 206-03. The amount was the BASE, plus inflation. This package also adjusted payments (6471) to Oregon Employment Department for PRISM, as a correction to CSL.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$(132,820)
Total Funds	\$(132,820)

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 207 - Technical Adjustment for SP to OED

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Employment Dept	-	-	-	(132,820)	-	-	(132,820)
<b>Total Special Payments</b>	-	-	-	<b>(\$132,820)</b>	-	-	<b>(\$132,820)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(132,820)	-	-	(132,820)
<b>Total Expenditures</b>	-	-	-	<b>(\$132,820)</b>	-	-	<b>(\$132,820)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	132,820	-	-	132,820
<b>Total Ending Balance</b>	-	-	-	<b>\$132,820</b>	-	-	<b>\$132,820</b>

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## **2021-2023 BUDGET NARRATIVE**

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**WORKFORCE INVESTMENTS**  
**POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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**POLICY OPTION PACKAGE #403**  
**Volunteer Services Program Specialist**

**Agency Request Budget: \$216,264 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

*Background*

Oregon Volunteers: Commission for Voluntary Action & Service (OV), was created in 1994 to provide Oregonians with a statewide entity to focus service and volunteer efforts, to enhance the ethic of service and volunteerism in the state and provide funds for state-based AmeriCorps programs. As a state commission, Oregon Volunteers' role is to promote and elevate service, volunteerism and civic engagement in Oregon Communities.

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.

As the state commission, OV strives for inclusive leadership, leveraging the input of the Commission board, staff, programs, national service partners, community members and organizations, and other stakeholders, in development of guiding plans for Oregon per federal requirements. Commission membership and grantee organizations represent and serve a diverse cross-section of Oregon, including rural communities, low-income communities, aging adults and youth, business and education sectors, communities of color, and local government.

## **WORKFORCE INVESTMENTS**

### **POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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OV receives federal funds from the Corporation for National and Community Service (CNCS) for operations and administration of AmeriCorps programming, and General Funds to meet federal match requirements.

#### *Need*

OV does not receive funds to support fulfillment of its responsibilities to promote community volunteerism, and build infrastructure for volunteer engagement to support local organizations to address unmet community needs. The capacity for OV to meet its statutory responsibilities and implement the strategic priorities for volunteerism identified within its guiding plans, which include disaster response activities, is limited without additional funding support for a dedicated staff member to serve as Volunteer Services Specialist.

In 2015, OV conducted multiple community conversations around Oregon. Through sixteen meetings, targeted primarily in rural communities, with a diverse attendee list of businesses, education institutions, and nonprofits, OV sought to learn more about each community's unmet needs, the status of volunteerism in the community and how the Commission could further support the community's goals to leverage service to meet community needs. Through these conversations, OV learned several primary takeaways on the need for a statewide leader in volunteer engagement:

- Volunteer-reliant organizations need assistance engaging and retaining aging volunteers
- They desire for OV to be able to be a strong voice for their needs at the state level
- They need support in building disaster response infrastructure and managing spontaneous volunteers during such an event
- They need resources to build youth leaders and create a pathway to service
- Funding and capacity shortages are preventing them from diversifying their volunteer base and ensuring equitable access to service and volunteer opportunities

This position is needed to address these gaps in supports and resources. In addition to fulfilling the statutory requirements outlined in ORS 458.555-575, this position would identify connections, resources and partnerships that both streams of service could leverage to strengthen their communities, reducing duplications and inefficiencies, and ensuring a coordinated response to community needs. Whether those are everyday needs or unanticipated events, such as crises or disasters.

Fulfillment of this position would increase Oregon Volunteers' capacity to support volunteerism efforts in the state and enable OV to:

## **WORKFORCE INVESTMENTS**

### **POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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- Apply for and administer the Volunteer Generation Fund (VGF), a CNCS federal grant that supports state commissions in boosting the impact of volunteers in addressing critical community needs. The funds focus investments on volunteer management practices that increase recruitment and retention and bring stability to nonprofit operations.
- Administer VGF grant funds and manage subcontracts related to delivery of VGF activities. Priority for these funds would be underserved areas and communities, where support is needed to build programs, build network and build capacity to address unmet needs. In particular, rural communities, communities of color and tribal communities are often most resource-poor, and the most disproportionately-affected during times of crisis and disaster. Priority would be given to organizations addressing these inequities.
- Conduct special projects related to inform volunteer generation strategies.
- Implement a statewide recognition plan.
- Develop a comprehensive emergency response plan for volunteers and national service members, including a local and statewide response, in collaboration with local Community Organizations Active in Disaster (COADs) and Oregon Voluntary Organizations Active in Disaster (ORVOAD), and the Office of Emergency Management (OEM). OV is a secondary and responding agency in OEM's State Emergency Response Plan, ESF 15, addressing donations and spontaneous volunteer management.
- Implement and coordinate statewide volunteer and disaster management database.
- Support volunteer centers across Oregon to better meet the needs of their communities and promote volunteerism and service through information exchange, collaboration and support.
- Assist with development of recruitment and communications strategies that promote state and national service pertaining to public safety and disaster preparedness and response.
- Serves as the state volunteer and donations coordinator as outlined in the state's emergency operations plan.
- Assist partner agencies with managing, recruiting and training of emergency volunteers
- Coordinate with partners to ensure public access to information, referral and volunteer opportunities.
- Develop and maintain capacity for management of unaffiliated volunteers.
- Train AmeriCorps program staff in disaster response planning in order to facilitate their ability to redirect or deploy members to assist in response and recovery.



## **WORKFORCE INVESTMENTS POP #403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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This request is timely as we see how important national service members and community volunteers have been in response to COVID-19. AmeriCorps members and volunteers in Oregon are teaching online classes, mentoring students, distributing food and donations, conducting outreach to our state's most vulnerable citizens isolated by these events, and much more. But jumping into action during this event has not been without its challenges. Organizations are challenged to seek ways to serve their communities while ensuring they are maintaining safety and have the resources needed to sustain their efforts. There is also an increase in demand for their services as communities navigate this unprecedented event.

On a federal level, legislation is being introduced to expand national service, with a priority on funding response and recovery activities related to:

- Public health services
- Programs that support economic opportunity
- Education support (including for adult learners)
- Services that combat nutrition insecurity
- Prioritize expanding programs and services in rural

In addition to these funds that would expand national service programs, funds would be available for commissions to administer grants to nonprofits to address capacity building, and potentially be able to place members in underserved areas. As national service leverages volunteers as partners in its work, it's important that Oregon Volunteers be ready to respond with a team representing all streams of service for collaborative implementation of expanded services and partnerships.

This dedicated role would also assist OV in meeting its commitment to prioritizing equity and access in service, addressing racial and economic disparities, and reaching underserved and rural communities. With guidance of the Commission, and in the implementation of guiding documents such as the HECC Equity Lens and the Governor's Equity Framework in COVID-19 Response and Recovery, this position would play an important role in outreach, education, data collection and analysis and inclusive communication and partnering. Finally, as we know that nonprofits are being hit hard by the pandemic, volunteer support will be necessary to bring stability and continuity to their operations.

# WORKFORCE INVESTMENTS

## POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST

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### HOW ACHIEVED

OV currently has two program officers that oversee the administration of statewide AmeriCorps grants and training and technical assistance. With a grantee portfolio of 9 programs and approximately 250 members, there is no further capacity to administer an additional grant and address the volunteer services needs of Oregon communities. This additional position would ensure coordination between the streams of service (national service and volunteerism), would assist in implementation of OV's equity goals, and would provide a dedicated position to partner in development of disaster response-related activities, ensuring Oregon communities are able to utilize volunteers to address both everyday and emerging needs of their communities.

### STAFFING IMPACT

1 POS | 1.00 FTE | Program Analyst 3 | OAS C0862 AP | #5250572 | 206-05

### QUANTIFYING RESULTS

#### **Anticipated Results/Benefits:**

- New federal funds through a federal Volunteer Generation Fund grant.
- Administration of capacity-building Volunteer Generation Fund grants for volunteer organizations, with a priority on increasing equity and access, and reaching underserved communities, with a priority to provide support and resources to rural communities, communities of color and tribal communities.
- Emergency Response Plan for deployment of national service members and community volunteers.
- Communication and outreach plan for volunteer organizations.
- Implementation of a statewide recognition plan.
- Statewide resources for volunteer centers, nonprofits, government organizations and the public.

**WORKFORCE INVESTMENTS  
POP # 403 VOLUNTEER SERVICES PROGRAM SPECIALIST**

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**REVENUE SOURCE**

None.

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2021-2023 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 403 - Volunteer Services Prgm Specialist

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 403 - Volunteer Services Prgm Specialist

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$142,823 | 1 Pos | 1.00 FTE**

**PURPOSE**

The federal government requires the state to maintain an Eligible Training Provider (ETP) list as a condition of receiving the Workforce Innovation and Opportunity Act funding from the US Department of Labor. This list is of approved training providers and programs and also includes report information on the performance outcomes of the programs on the list. The Commission is requesting an Office Specialist position (1.0 FTE) at a cost of \$142,283 Federal Funds. The position will be responsible for the administration of the ETP list and the maintenance and reporting for the programs, providers, their eligibility and their performance outcomes, which need ongoing updating, data collection, and related ETP list-management activities. The agency has received multiple waivers (permissions to postpone the project) but are on notice they will not receive any additional waivers and must meet this requirement. A limited duration position currently has started this work and the agency is now request permanent position for this ongoing activity.

**STAFFING IMPACT**

1 POS | 1.00 FTE | Office Specialist 2 | OAS Co104 AP | #5250251 | 206-01

**REVENUE SOURCE**

General Fund	\$142,823
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$142,823</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	142,283	-	-	142,283
<b>Total Revenues</b>	-	-	-	<b>\$142,283</b>	-	-	<b>\$142,283</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	75,600	-	-	75,600
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	12,950	-	-	12,950
Social Security Taxes	-	-	-	5,783	-	-	5,783
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	38,232	-	-	38,232
Reconciliation Adjustment	-	-	-	9,614	-	-	9,614
<b>Total Personal Services</b>	-	-	-	<b>\$142,283</b>	-	-	<b>\$142,283</b>

<b>Total Expenditures</b>							
Total Expenditures	-	-	-	142,283	-	-	142,283
<b>Total Expenditures</b>	-	-	-	<b>\$142,283</b>	-	-	<b>\$142,283</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: 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	-	-	-	-	-	-	1
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00

**WORKFORCE INVESTMENTS**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$318,430**

**PURPOSE**

This package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$836,384
Other Funds	\$(18,267)
Lottery Funds	\$0
Federal Funds	<u>\$(499,587)</u>
Total Funds	\$318,430

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	836,284	-	-	-	-	-	836,284
Grants (Non-Fed)	-	-	(5,000)	-	-	-	(5,000)
Other Revenues	-	-	(13,267)	-	-	-	(13,267)
Federal Funds	-	-	-	(499,587)	-	-	(499,587)
<b>Total Revenues</b>	<b>\$836,284</b>	<b>-</b>	<b>(\$18,267)</b>	<b>(\$499,587)</b>	<b>-</b>	<b>-</b>	<b>\$318,430</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	232,740	-	(7,560)	(225,180)	-	-	-
Empl. Rel. Bd. Assessments	95	-	(6)	(89)	-	-	-
Public Employees' Retire Cont	39,868	-	(1,295)	(38,573)	-	-	-
Social Security Taxes	17,338	-	(578)	(16,759)	-	-	1
Worker's Comp. Assess. (WCD)	74	-	(5)	(69)	-	-	-
Flexible Benefits	61,171	-	(3,823)	(57,348)	-	-	-
Reconciliation Adjustment	(2)	-	-	324,751	-	-	324,749
<b>Total Personal Services</b>	<b>\$351,284</b>	<b>-</b>	<b>(\$13,267)</b>	<b>(\$13,267)</b>	<b>-</b>	<b>-</b>	<b>\$324,750</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	485,000	-	(5,000)	(486,320)	-	-	(6,320)
<b>Total Services &amp; Supplies</b>	<b>\$485,000</b>	<b>-</b>	<b>(\$5,000)</b>	<b>(\$486,320)</b>	<b>-</b>	<b>-</b>	<b>(\$6,320)</b>
<b>Total Expenditures</b>							
Total Expenditures	836,284	-	(18,267)	(499,587)	-	-	318,430
<b>Total Expenditures</b>	<b>\$836,284</b>	<b>-</b>	<b>(\$18,267)</b>	<b>(\$499,587)</b>	<b>-</b>	<b>-</b>	<b>\$318,430</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**WORKFORCE INVESTMENTS**  
**POP #803 FEDERAL COVID LIMITATION**

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**POLICY OPTION PACKAGE #803**  
**Federal COVID Limitation**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$500,000**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) received federal funds from the federal COVID-19 legislation through the Governor's Emergency Education Recovery program (GEER). These funds were divided between the Oregon Department of Education (both K-12 and Early Learning) and HECC. The federal funds were received by the Oregon Department of Education and then transferred to HECC through an interagency agreement. For this reason, the funds are expended as Other Funds by HECC. This amount represents the estimated amount of these funds that will be expended during 2021-23. For the Workforce Investment unit, there is \$500,000 Other Funds expenditure limitation from the second round of the GEER program for the Oregon Youth Corps Summer Programs.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$500,000
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$500,000

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 803 - Federal COVID Limitation

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>							
Tsfr From Education, Dept of	-	-	500,000	-	-	-	500,000
<b>Total Revenues</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Other Special Payments	-	-	500,000	-	-	-	500,000
<b>Total Special Payments</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	500,000	-	-	-	500,000
<b>Total Expenditures</b>	-	-	<b>\$500,000</b>	-	-	-	<b>\$500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(1,249)	-	-	(1,249)
<b>Total Revenues</b>	-	-	-	(\$1,249)	-	-	(\$1,249)
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	(1,249)	-	-	(1,249)
<b>Total Services &amp; Supplies</b>	-	-	-	(\$1,249)	-	-	(\$1,249)
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(1,249)	-	-	(1,249)
<b>Total Expenditures</b>	-	-	-	(\$1,249)	-	-	(\$1,249)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Workforce Investments  
 Cross Reference Number: 52500-206-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer from General Fund	-	-	10,000,000	-	-	-	10,000,000
<b>Total Revenues</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	10,000,000	-	-	-	10,000,000
<b>Total Special Payments</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
<b>Total Expenditures</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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# 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,643,668	-	-	-	-	-	11,643,668
<b>Total Revenues</b>	<b>\$11,643,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,643,668</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	356,784	-	-	-	-	-	356,784
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	61,117	-	-	-	-	-	61,117
Social Security Taxes	27,294	-	-	-	-	-	27,294
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Flexible Benefits	114,696	-	-	-	-	-	114,696
<b>Total Personal Services</b>	<b>\$560,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$560,203</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,773	-	-	-	-	-	1,773
Employee Training	9,142	-	-	-	-	-	9,142
Office Expenses	21,241	-	-	-	-	-	21,241
Telecommunications	4,926	-	-	-	-	-	4,926
Data Processing	1,862	-	-	-	-	-	1,862
Publicity and Publications	1,313	-	-	-	-	-	1,313
Employee Recruitment and Develop	1,095	-	-	-	-	-	1,095
Dues and Subscriptions	1,313	-	-	-	-	-	1,313
Facilities Rental and Taxes	22,677	-	-	-	-	-	22,677
Other Services and Supplies	11,553	-	-	-	-	-	11,553

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## 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

Description	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	6,570	-	-	-	-	-	6,570
<b>Total Services &amp; Supplies</b>	<b>\$83,465</b>	-	-	-	-	-	<b>\$83,465</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	10,000,000	-	-	-	-	-	10,000,000
Other Special Payments	1,000,000	-	-	-	-	-	1,000,000
<b>Total Special Payments</b>	<b>\$11,000,000</b>	-	-	-	-	-	<b>\$11,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	11,643,668	-	-	-	-	-	11,643,668
<b>Total Expenditures</b>	<b>\$11,643,668</b>	-	-	-	-	-	<b>\$11,643,668</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>

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**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 FTE</b>							3.00
Total FTE							
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>



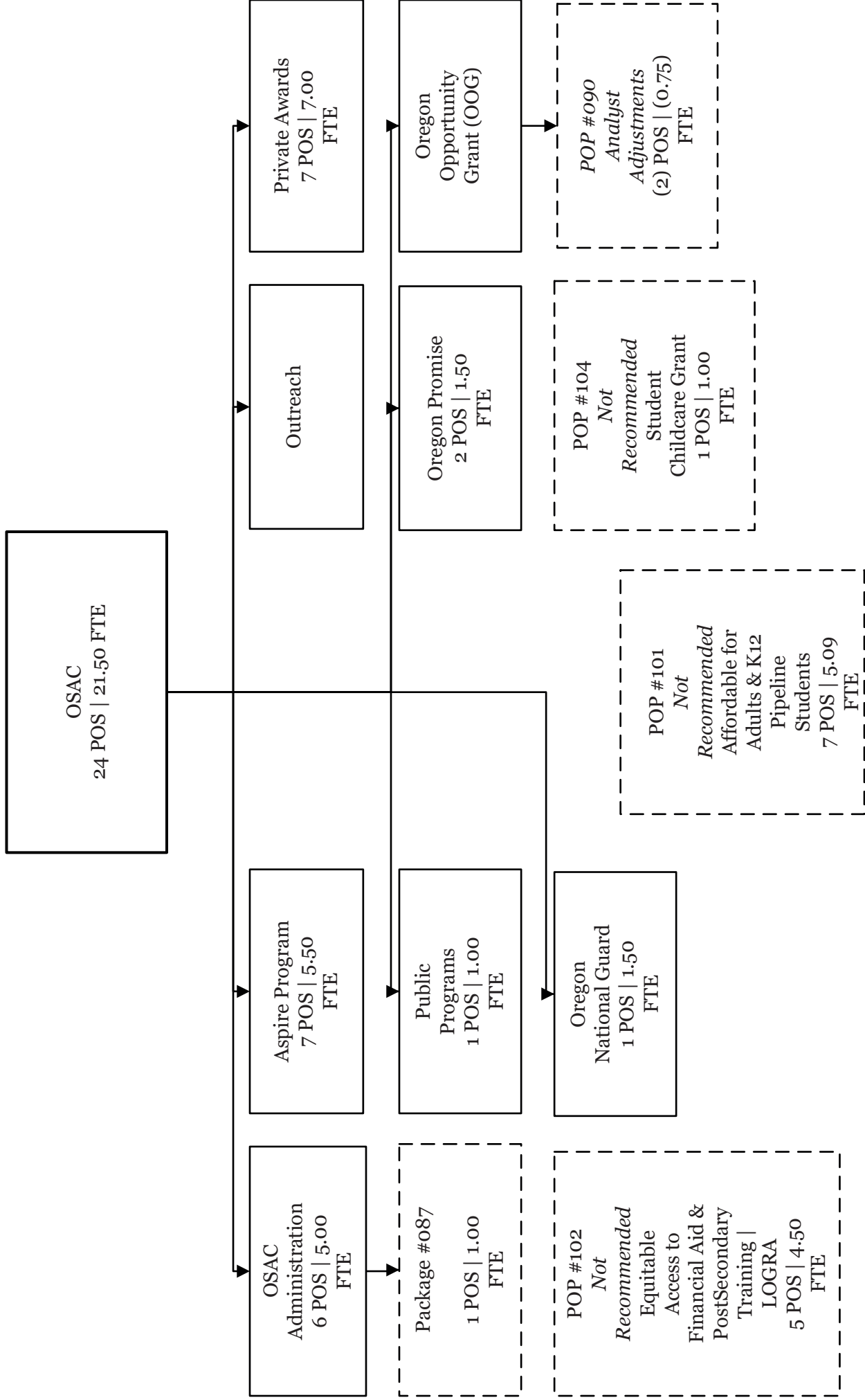
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## **2021-2023 BUDGET NARRATIVE**

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# HIGHER EDUCATION COORDINATING COMMISSION OSAC



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## **2021-2023 BUDGET NARRATIVE**

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# OSAC

## **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 administers private scholarship and public grant programs to ensure that students receive accurate information about application processes and that all awards are made according to Oregon Administrative Rules or scholarship donor criteria. The office is also responsible for providing outreach to community and professional organizations and for helping students file the Federal Application for Federal Student Aid (FAFSA) and prepare to apply for scholarships through various outreach events and workshops at high schools, colleges, and other venues statewide. OSAC maintains partnerships with organizations to produce publications that provide information regarding postsecondary planning and financial aid and reports to funders, including the State of Oregon, other state agencies, private foundations and individual donors.

OSAC's many programs include government grants, private scholarships, outreach activities, and mentoring programs to help students with college and career choices. Prominent public grant programs supported by state and/or federal funds that serve approximately 60,000 Oregon residents annually include the Oregon Opportunity Grant, the Oregon Promise Grant, the Chafee Education and Training Grant for former foster youth, the Oregon Student Child Care Grant, the new Oregon National Guard State Tuition Assistance program, along with several small programs serving targeted groups. In addition to administering government grant programs, OSAC works with a variety of private foundations, membership organizations, private donors, and community groups to administer more than 600 privately funded scholarship programs. OSAC also supports the ASPIRE student mentoring program and provides outreach services, and financial aid publications statewide.

OSAC serves a wide user base including: financial aid offices, colleges and universities, high schools, middle schools, outreach sites, state and federal agencies, ASPIRE coordinators and volunteers, stakeholders, donors, Oregon financial aid applicants, the Oregon Legislature, and the Higher Education Coordinating Commission as a whole. The office receives, processes, and stores sensitive data submitted in the Free Application for Federal Student Aid (FAFSA) for more than 350,000 Oregon residents each year. It also supports multiple web portals, online applications, and reporting systems for the many programs it administers.

## **Privately Funded Scholarship Programs**

OSAC administers more than 600 individual privately funded scholarship programs to help make college more affordable for Oregon students. Applicants can apply for numerous scholarships by using one common electronic application and submit their entire application and required support documents online at [www.OregonStudentAid.gov](http://www.OregonStudentAid.gov). In partnership with The Oregon Community Foundation, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes for 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-

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# OSAC

income students, adult learners, and first-generation college students. The range of scholarship programs administered by OSAC includes irrevocable trust, partner organizations, annual “pass-through” programs, and employer programs. A partnership of private funds and public administration of this magnitude is unique among all the states.

- Private donors contributed nearly \$18 million in scholarships to 3,225 students in 2018-19.
- OSAC continues to see growth in the number of scholarship programs as well as the number of recipients and total dollars awarded.
- More than 16,000 scholarship applications were submitted for the 2020–21 academic year.

## **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 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 2018-19, 32,794 students received OOG funds, totaling more than \$74.6 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.

# OSAC

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/ORSA 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.

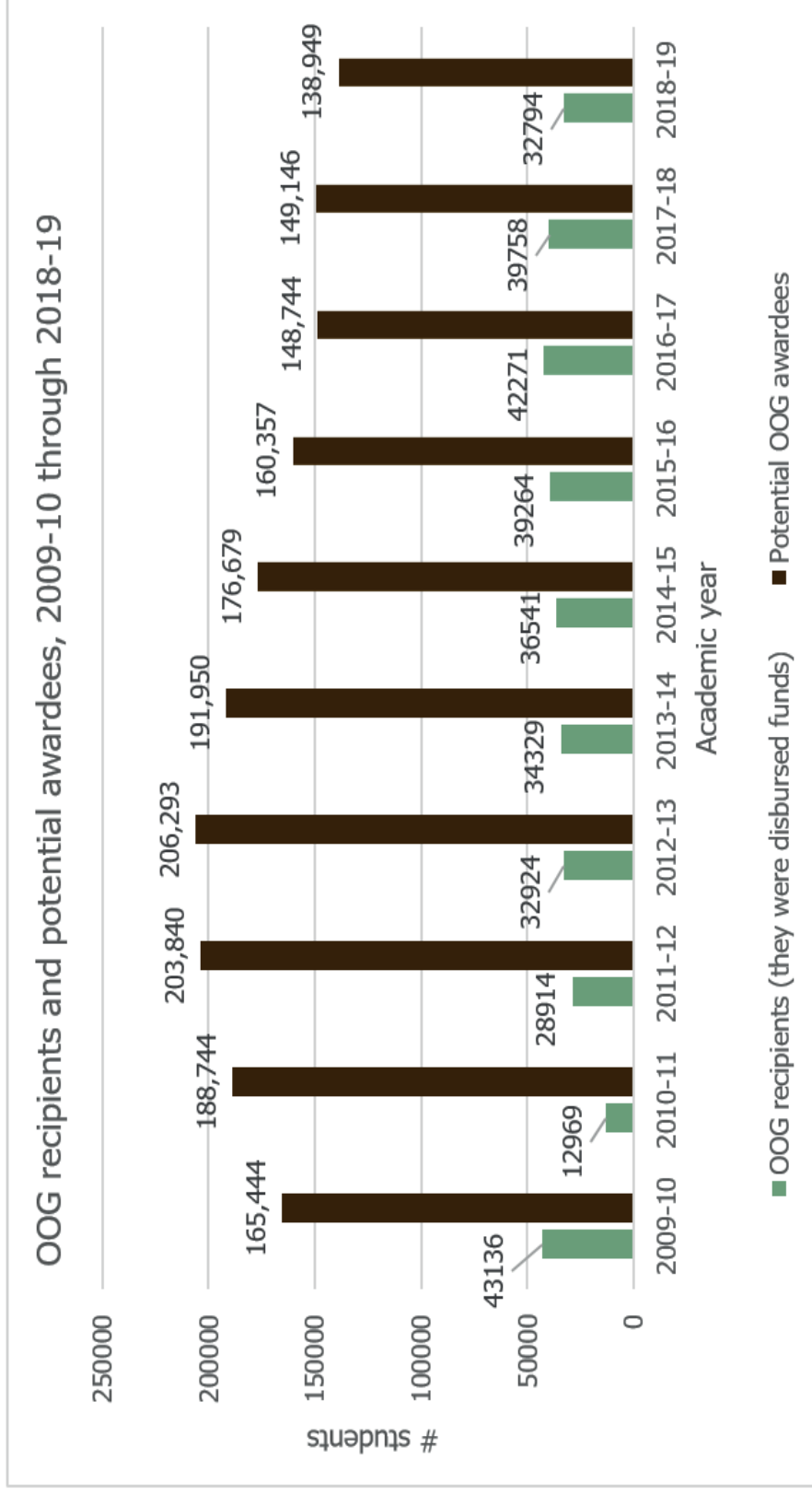


FIGURE 1. NUMBER OF OOG RECIPIENTS AND FAFSA/ORSA FILERS WITH FINANCIAL NEED, 2009-10 THROUGH 2018-19.

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# OSAC

Obtaining a college degree has become increasingly unaffordable for Oregonians. Over the 10-year period from 2009-10 to 2018-19, the cost of education increased 33% at community colleges, 36% at public universities and 34% at independent private non-profit institutions. In the past decade, tuition and fees increased 52% at community colleges and public universities, while independent private non-profit institutions increased 37%. However, tuition and fees represent only a fraction of the total cost of education. As higher-education costs increased, federal Pell Grant and OOG award amounts have remained flat, pushing postsecondary attainment farther out of reach for students who have financial need at or below the cost of attendance.

Given significant increases in the cost of attending college or university over the past decade and the relatively flat funding for the OOG program, OOG awards do not provide the same purchasing power as they did ten years ago. Moreover, funding limitations have meant that the grant is not available to thousands of students who demonstrate significant financial need. Funding for the OOG should be increased in order to provide a realistic possibility of college affordability for Oregon's low- and middle-income students. For a full overview and analysis of the OOG dating back to 2009, please reference our full legislative report (<https://www.oregon.gov/highered/research/Documents/Legislative/Oregon-Opportunity-Grant-2020-Evaluation.pdf>) or the research brief (<https://www.oregon.gov/highered/research/Documents/Legislative/Oregon-Opportunity-Grant-Issue-Brief.pdf>).

**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 2018-19, 268 former foster youth received OOG funds totaling \$508,955.

## ***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 2.5 or a GED® score of 145 or higher on each test. In 2018-19, nearly 10,500 eligible students received Oregon Promise funds totaling \$17.7 million.



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# OSAC

In 2019, legislation passed (House Bill 2910) to expand eligibility requirements for the Oregon Promise Grant to support eligible individuals who obtain their high school diploma or GED® test credential while incarcerated or in custody in an Oregon correctional facility.

## ***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 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 may be 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. To apply for the grant, ONG members must create an OSAC student profile, complete and submit the ONGSTA application, complete and submit the FAFSA, and apply for DoD Federal Tuition Assistance (FTA) if eligible. The Oregon Legislature allocated \$2.5 million in General Fund monies to support this new program during its first year and \$3.7 million in General Funds for the 2019-2021 biennium.

Term	Number of Applicants	Number of Eligible Applicants	Number of Students Awarded	Amount Awarded
Summer 2019	72	47	27	\$27,993
Fall 2019	129	107	63	\$126,147
Winter 2020	203	148	87	\$151,428
Totals	404	302	177	\$305,568

## ***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 2018-19 academic year, there were approximately 400 eligible applicants, but only 86 student-parents

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## OSAC

received an award. Total Student Child Care Grant awards amounted to \$501,481. However, the program has been flat funded for over a decade, so 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 subsidized job. Funds are transferred to OSAC when participants have been in an unsubsidized job for at least 30 days. OSAC holds these funds for the participant or immediate family members to use for up to five years. After five years, the IEAs expire, and any unused funds are moved to the fund for Oregon Opportunity Grants. Roughly 57 participants will have IEAs established for them during the coming biennium. Approximately two-thirds of all funds redeemed through the program are used at Oregon's community colleges and four-year universities. In 2018-19, a total of 20 JOBS Plus participants received \$108,923 in IEA funds to pay for educational expenses.

### ***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, suffered death or permanent total disability in the line of duty. The program has been funded through the Oregon Opportunity Grant Program for many years, but 2018 legislative changes established a new funding source for the future – 10% of the proceeds from civil forfeitures. Until sufficient funds are available from the new funding source, OSAC continues to support the program through the OOG Program. Students apply for the program by completing the FAFSA, along with a separate scholarship application. In 2018, the Oregon Legislative Assembly modified some provisions of this longstanding program. Effective July 1, 2018, the student's award amount is equal to the amount of tuition and all standard fees levied by the institution of higher education against the student and reduced by any state or federal grant aid the student may have received. There is no application deadline for this program, so students can apply and receive award funds at any time during the academic year. In 2018-19, OSAC awarded scholarships to 15 students; only 14 students ultimately enrolled in college in the fall and received a total of \$130,379 during the academic year. With legislative changes that eliminated financial need from the program's eligibility criteria, more students qualified for the scholarship and at higher amounts than in the past.

### ***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 new scholarship program provides awards to culturally or linguistically diverse students who are enrolled in a preliminary teacher licensure program approved by the State of Oregon. Eligible students apply through the OSAC scholarship

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# OSAC

application and are awarded \$5,000 per year for up to two years. For the 2019-2021 biennium, this scholarship will support up to 150 eligible students.

## ***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 a specially modified version of the online OSAC Scholarship application for private scholarships. Each youth is potentially eligible to receive a maximum award of up to \$5,000 per academic year, although actual award amounts may vary year to year. To be eligible, both former and current foster youth must meet Federal criteria. In 2018-19, 228 former foster youth claimed total awards of \$814,408

## **Outreach and ASPIRE Programs**

OSAC's statewide outreach activities provide information about financial aid programs and college-planning tools through trainings, presentations, publications, a student portal, and applications, ASPIRE sites, outreach events, and social media.

### ***ASPIRE***

ASPIRE (Access to Student assistance Programs in Reach of Everyone) is the state of Oregon's mentoring program to help students access education and training beyond high school. The program is designed to create a college-going culture in middle schools, high schools, and community-based organizations (CBOs) statewide and is currently in more than 150 sites across Oregon. It utilizes more than 1,419 volunteers and mentors more than 9,300 students each year.

ASPIRE staff develop and maintain information, resources, and trainings for Site Coordinators (who manage the program at each site), volunteers (who work directly to support students), and students and families. The program provides printed materials, online resources and information, and in-person presentations and trainings to engage students and families around financial aid and postsecondary planning, train volunteers on content to support students, and inform coordinators on how to recruit and train volunteers for all participating sites. Regionally located ASPIRE staff train new Site Coordinators and act as the primary OSAC customer service contact for the sites and the main contact for the ASPIRE program. They also support sites through community outreach and increase program fidelity through oversight, data collection and data-sharing. Finally, ASPIRE provides annual educational opportunities for participating sites: a statewide conference for Site Coordinators and volunteers, which offers training delivered by postsecondary access partner organizations, and regional meetings that bring together Site Coordinators from the various regions of the state to learn from each other about how best to engage students and volunteers in their local program.

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**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 total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$7,502,245
Other Funds	\$1,180,403
Lottery Funds	\$1,720,000
Federal Funds	<u>\$(12,838)</u>
Total Funds	\$10,389,810

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 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	\$(86,788)
Other Funds	\$(7,577)
Lottery Funds	\$0
Federal Funds	<u>\$(13,086)</u>
Total Funds	\$(107,451)

**OSAC**  
**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. (52500-109-00)

There are no phase-outs for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0



# OSAC

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Services & Supplies by the standard 4.3 percent and non-state employee and Professional Services costs by the standard 5.7 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	\$6,688,621
Other Funds	\$1,289,911
Lottery Funds	\$1,720,000
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$9,698,532

### **Package 050: Fund Shifts**

Package 050 is for significant revenue changes in existing programs. This package shifted funding of personal services and services & supplies from Other Funds to General and Federal Fund. This fund shift was due to the Indirect Rate Model approved by the Department of Labor and the inconsistency of how the prior budget was created.

General Fund	\$795,506
Other Funds	\$(795,754)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$248</u>
Total Funds	\$0

**OSAC**  
**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.

This package moves one position and related services & supplies from Research and Data.

1 POS | 1.00 FTE Research Analyst 3 | OAS C1117 AP | Pos No 5250193 | Workday ID 57793 (52500-109-00)

General Fund	\$104,906
Other Funds	\$693,823
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$798,729</u>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(86,788)	-	-	-	-	-	(86,788)
Donations	-	-	-	-	-	-	-
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$86,788)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$86,788)</b>
<b>Personal Services</b>							
Temporary Appointments	587	-	2,523	-	-	-	3,110
Overtime Payments	3	-	64	-	-	-	67
All Other Differential	298	-	421	-	-	-	719
Public Employees' Retire Cont	52	-	83	-	-	-	135
Pension Obligation Bond	9,155	-	15,366	(12,838)	-	-	11,683
Social Security Taxes	68	-	230	-	-	-	298
Mass Transit Tax	2,621	-	308	-	-	-	2,929
Vacancy Savings	(99,572)	-	(26,572)	(248)	-	-	(126,392)
<b>Total Personal Services</b>	<b>(\$86,788)</b>	<b>-</b>	<b>(\$7,577)</b>	<b>(\$13,086)</b>	<b>-</b>	<b>-</b>	<b>(\$107,451)</b>
<b>Total Expenditures</b>							
Total Expenditures	(86,788)	-	(7,577)	(13,086)	-	-	(107,451)
<b>Total Expenditures</b>	<b>(\$86,788)</b>	<b>-</b>	<b>(\$7,577)</b>	<b>(\$13,086)</b>	<b>-</b>	<b>-</b>	<b>(\$107,451)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	-	-	7,577	13,086	-	-	20,663
<b>Total Ending Balance</b>	-	-	<b>\$7,577</b>	<b>\$13,086</b>	-	-	<b>\$20,663</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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,688,621	-	-	-	-	-	6,688,621
Donations	-	-	-	-	-	-	-
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,688,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,688,621</b>

**Services & Supplies**

Instate Travel	1,352	-	3,408	-	-	-	4,760
Out of State Travel	-	-	182	-	-	-	182
Employee Training	1,470	-	359	-	-	-	1,829
Office Expenses	712	-	2,473	-	-	-	3,185
Telecommunications	1,461	-	455	-	-	-	1,916
State Gov. Service Charges	8,969	-	13,519	-	-	-	22,488
Data Processing	188	-	175	-	-	-	363
Publicity and Publications	562	-	1,483	-	-	-	2,045
Professional Services	3,525	-	1,514	-	-	-	5,039
Attorney General	835	-	262	-	-	-	1,097
Employee Recruitment and Develop	55	-	73	-	-	-	128
Dues and Subscriptions	53	-	185	-	-	-	238
Facilities Rental and Taxes	4,623	-	8,852	-	-	-	13,475
Agency Program Related S and S	-	-	1,292	-	-	-	1,292
Other Services and Supplies	369	-	949	-	-	-	1,318
Expendable Prop 250 - 5000	348	-	113	-	-	-	461

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

Essential and Policy Package Fiscal Impact Summary - BPR013  
 \_\_\_\_\_ Legislatively Adopted

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	147	-	2,773	-	-	-	2,920
<b>Total Services &amp; Supplies</b>	<b>\$24,669</b>	<b>-</b>	<b>\$38,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$62,736</b>
<b>Special Payments</b>							
Dist to Individuals	6,640,125	1,720,000	1,248,369	-	-	-	9,608,494
Dist to Local School Districts	23,827	-	3,475	-	-	-	27,302
<b>Total Special Payments</b>	<b>\$6,663,952</b>	<b>\$1,720,000</b>	<b>\$1,251,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,635,796</b>
<b>Total Expenditures</b>							
Total Expenditures	6,688,621	1,720,000	1,289,911	-	-	-	9,698,532
<b>Total Expenditures</b>	<b>\$6,688,621</b>	<b>\$1,720,000</b>	<b>\$1,289,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,698,532</b>
<b>Ending Balance</b>							
Ending Balance	-	(1,720,000)	(1,289,911)	-	-	-	(3,009,911)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$1,720,000)</b>	<b>(\$1,289,911)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,009,911)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 050 - Fundshifts

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	795,506	-	-	-	-	-	795,506
Other Revenues	-	-	(795,754)	-	-	-	(795,754)
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$795,506</b>	<b>-</b>	<b>(\$795,754)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	160,397	-	(160,397)	-	-	-	-
Temporary Appointments	58,729	-	(58,729)	-	-	-	-
Overtime Payments	1,453	-	(1,453)	-	-	-	-
All Other Differential	10,201	-	(10,201)	-	-	-	-
Empl. Rel. Bd. Assessments	47	-	(47)	-	-	-	-
Public Employees' Retire Cont	29,472	-	(29,472)	-	-	-	-
Pension Obligation Bond	54,220	-	(54,220)	-	-	-	-
Social Security Taxes	17,559	-	(17,559)	-	-	-	-
Worker's Comp. Assess. (WCD)	37	-	(37)	-	-	-	-
Mass Transit Tax	6,332	-	(6,332)	-	-	-	-
Flexible Benefits	30,586	-	(30,586)	-	-	-	-
Vacancy Savings	(24,449)	-	24,201	248	-	-	-
<b>Total Personal Services</b>	<b>\$344,584</b>	<b>-</b>	<b>(\$344,832)</b>	<b>\$248</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,323	-	(6,323)	-	-	-	-
Out of State Travel	4,413	-	(4,413)	-	-	-	-
Employee Training	8,713	-	(8,713)	-	-	-	-

Agency Request  
2021-23 Biennium

Governor's Budget  
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Essential and Policy Package Fiscal Impact Summary - BPR013  
\_\_\_\_\_ Legislatively Adopted

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 050 - Fundshifts

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	59,993	-	(59,993)	-	-	-	-
Telecommunications	11,045	-	(11,045)	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	4,246	-	(4,246)	-	-	-	-
Publicity and Publications	35,963	-	(35,963)	-	-	-	-
Professional Services	28,082	-	(28,082)	-	-	-	-
Attorney General	1,610	-	(1,610)	-	-	-	-
Employee Recruitment and Develop	1,767	-	(1,767)	-	-	-	-
Dues and Subscriptions	4,476	-	(4,476)	-	-	-	-
Facilities Rental and Taxes	214,718	-	(214,718)	-	-	-	-
Other Services and Supplies	11,410	-	(11,410)	-	-	-	-
Expendable Prop 250 - 5000	2,741	-	(2,741)	-	-	-	-
IT Expendable Property	55,422	-	(55,422)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$450,922</b>	<b>-</b>	<b>(\$450,922)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	795,506	-	(795,754)	248	-	-	-
<b>Total Expenditures</b>	<b>\$795,506</b>	<b>-</b>	<b>(\$795,754)</b>	<b>\$248</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(248)	-	-	(248)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>	<b>-</b>	<b>-</b>	<b>(\$248)</b>

Agency Request  
2021-23 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013  
Legislatively Adopted

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

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>							
Total Positions	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	104,906	-	-	-	-	-	104,906
Interest Income	-	-	927	-	-	-	927
Donations	-	-	1,951,808	-	-	-	1,951,808
Other Revenues	-	-	(1,258,912)	-	-	-	(1,258,912)
<b>Total Revenues</b>	<b>\$104,906</b>	<b>-</b>	<b>\$693,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$798,729</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	68,712	-	-	-	-	-	68,712
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	11,770	-	-	-	-	-	11,770
Social Security Taxes	5,256	-	-	-	-	-	5,256
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Flexible Benefits	19,116	-	-	-	-	-	19,116
<b>Total Personal Services</b>	<b>\$104,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$104,906</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	693,823	-	-	-	693,823
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$693,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$693,823</b>
<b>Total Expenditures</b>							
Total Expenditures	104,906	-	693,823	-	-	-	798,729
<b>Total Expenditures</b>	<b>\$104,906</b>	<b>-</b>	<b>\$693,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$798,729</b>

Agency Request  
 2021-23 Biennium

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>							1
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>							<b>0.50</b>

**OSAC**  
**POP #070 REVENUE SHORTFALLS**

---

**POLICY OPTION PACKAGE #070**  
**Revenue Shortfalls**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$2,725,259)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program. This package restores the Lottery Funds revenue for the Oregon Opportunity Grant program, with General Fund and Other Fund revenue sources.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2021-2023 BUDGET NARRATIVE

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**OSAC**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: (\$2,420,207) | 1 POS | 1.00 FTE**  
**Legislatively Adopted Budget: \$187,293 | 1 POS | 1.00 FTE**

**PURPOSE**

This package biennializes changes made during the August 2020 Special Session. It fund shifts one position from General Fund to Federal Funds, and adds a permanent full-time Program Analyst 2 for the Oregon Teacher Scholars program. The package was adjusted by restoring the reductions made to the National Guard Tuition Assistance Program and the Oregon Promise Program.

**STAFFING IMPACT**

1 POS | 1.00 FTE | Program Analyst 2 | OAS C0861 AP | #5254087 | 207-06

**REVENUE SOURCE**

General Fund	\$(209,812)
Other Funds	\$187,293
Lottery Funds	\$0
<b>Federal Funds</b>	<b>\$209,812</b>
<b>Total Funds</b>	<b>\$187,293</b>

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## 2021-2023 BUDGET NARRATIVE

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(209,812)	-	-	-	-	-	(209,812)
Federal Funds	-	-	-	209,812	-	-	209,812
Tsfr From Education, Dept of	-	-	187,293	-	-	-	187,293
<b>Total Revenues</b>	<b>(\$209,812)</b>	<b>-</b>	<b>\$187,293</b>	<b>\$209,812</b>	<b>-</b>	<b>-</b>	<b>\$187,293</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(137,424)	-	119,376	137,424	-	-	119,376
Empl. Rel. Bd. Assessments	(58)	-	58	58	-	-	58
Public Employees' Retire Cont	(23,540)	-	20,449	23,540	-	-	20,449
Social Security Taxes	(10,512)	-	9,132	10,512	-	-	9,132
Worker's Comp. Assess. (WCD)	(46)	-	46	46	-	-	46
Flexible Benefits	(38,232)	-	38,232	38,232	-	-	38,232
<b>Total Personal Services</b>	<b>(\$209,812)</b>	<b>-</b>	<b>\$187,293</b>	<b>\$209,812</b>	<b>-</b>	<b>-</b>	<b>\$187,293</b>

<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Expenditures</b>							
Total Expenditures	(209,812)	-	187,293	209,812	-	-	187,293
<b>Total Expenditures</b>	<b>(\$209,812)</b>	<b>-</b>	<b>\$187,293</b>	<b>\$209,812</b>	<b>-</b>	<b>-</b>	<b>\$187,293</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2021-23 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>							1
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>							1.00

**OSAC**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$3,603,926 | (2) | (0.75)**  
**Legislatively Adopted Budget: \$(121,333) | (2) | (0.75)**

**PURPOSE**

This package eliminates 3 vacant positions (1.75 FTE). The positions are an Accountant 2 and a Program Analyst 1. The package was adjusted to reflect the available funding for the Oregon Opportunity Grant program.

**STAFFING IMPACT**

- (1) POS | 0.50 FTE | Program Analyst 1 | OAS C0860 AP | #5250090 207-04
- (1) POS | 0.25 FTE | Accountant 2 | OAS C1216 AP | #5250059 | 207-01
- /+ 1 POS | 1.00 FTE | Operations & Policy Analyst 4 | OAS C0873 AP | #5250058 | 207-03

**REVENUE SOURCE**

General Fund	\$(121,333)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(121,333)</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(121,333)	-	-	-	-	-	(121,333)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$121,333)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$121,333)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(74,196)	-	-	-	-	-	(74,196)
Empl. Rel. Bd. Assessments	(43)	-	-	-	-	-	(43)
Public Employees' Retire Cont	(12,710)	-	-	-	-	-	(12,710)
Social Security Taxes	(5,676)	-	-	-	-	-	(5,676)
Worker's Comp. Assess. (WCD)	(34)	-	-	-	-	-	(34)
Flexible Benefits	(28,674)	-	-	-	-	-	(28,674)
<b>Total Personal Services</b>	<b>(\$121,333)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$121,333)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(121,333)	-	-	-	-	-	(121,333)
<b>Total Expenditures</b>	<b>(\$121,333)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$121,333)</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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	(2)
<b>Total FTE</b>							
Total FTE							(0.75)
<b>Total FTE</b>	-	-	-	-	-	-	(0.75)

**OSAC**  
**POP #091 ELIMINATION OF SERVICES & SUPPLIES**

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**POLICY OPTION PACKAGE #091**  
**Elimination of Services & Supplies Inflation**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$34,528)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package eliminates the 4.3 percent inflation on certain Services & Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges; IT Professional Services; Attorney General and Facilities Rental and Taxes.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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2021 - 2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
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>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Elimination of S&S 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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OSAC**

**POP #092 PERSONAL SERVICES ADJUSTMENTS**

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**POLICY OPTION PACKAGE #092  
Personal Services Adjustments**

**Agency Request Budget: \$0  
Governor's Budget: (\$37,800)  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases the vacancy savings to 5 percent of Personal Services (salaries & wages). The General Fund is not adjusted due to the agency having vacancy savings of more than 5 percent at CSL.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #097 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE #097**  
**Statewide Attorney General Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$398)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS**

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**POLICY OPTION PACKAGE #101**  
**Affordable for Adults & K12 Pipeline Students**

**Agency Request Budget: \$290,630,051 | 7 POS | 5.09 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Student costs for public higher education are increasing significantly faster than wages and inflation. Simultaneously, Oregon’s principle need-based financial aid program has failed to adequately keep up with cost increases. The Oregon Opportunity Grant covered 81% and 53% of tuition and fee costs at colleges and public universities, respectively, in 2008, but only covered 48% and 32% in 2018. The grant also serves fewer than 40% of students with demonstrated financial need. Oregon is failing to keep up. While the average US state spends \$352 on financial aid per traditional college age student, Oregon spends \$197.

In Oregon, the past two biennia of state investment in higher education have focused on tuition stabilization through the buy-down of proposed tuition increases as a mechanism to increase access. Even with \$270M in additional college and university support funding (excluding payments on debt service) relative to the 2015-17 Legislatively Approved Budget, tuition rates continue to rise at public institutions, and Oregon remains 38th in educational appropriations per FTE student in the US in 2018.

Oregon provides for two main sources of public grant and scholarship aid for students: the Oregon Promise Grant and the Oregon Opportunity Grant.

The Oregon Promise Grant (OPG) is a program designed to provide student tuition assistance to “pipeline” students who have recently graduated from high school or obtained their GED. This program has been successful by offering recent high school and GED graduates an incentive to continue their education at an Oregon community college by providing tuition assistance. However, the current program is designed as a “last dollar” program, where OPG funds are applied to a student’s remaining tuition balance

# OSAC

## POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS

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after all federal and state grants are applied towards the student's tuition, creating an unequitable distribution of financial aid funds.

The Oregon Opportunity Grant (OOG) is a program created to provide student tuition assistance to the highest need students. The 2020 Oregon Opportunity Grant program evaluation report highlighted the affordability challenge that Oregonians face. Most notable is the reduction over the years of the purchasing power of both federal and state aid which exacerbates the access and affordability gaps for Oregon's lowest income and most diverse student population. As the cost of attending colleges and universities over the past decade has significantly increased, the OOG program has helped over 30,000 students statewide each year to afford a college education and supported the State's progress toward its statewide educational attainment goals. However, with limited funding, the grant only serves a small fraction of eligible students.

### **HOW ACHIEVED**

The agency proposes to completely redesign and create an aligned awarding framework across the Oregon Opportunity Grant and the Oregon Promise Grant to address the affordability challenges of the lowest income students; create a common shared lifetime eligibility for state financial aid of a maximum of 4 academic years of full time enrollment or until a BA/BS/ABS is achieved; and eliminate the direct competition for financial aid that occurs between pipeline students and returning adult learners.

The proposal transforms the current OPG program from a last-dollar program that provides the largest awards to those with the most financial means, to one that is a first-dollar resource that prioritizes those with the least financial resources and ability to pay. By making the program a first-dollar one, the most economically disadvantaged students benefit from the entire amount of their Federal Pell Grant award. Students may attend a 2- or 4-year college or university under the new design. It positions the OPG as the State's only pipeline financial aid program, replacing the OOG Grant for those students.

The proposal also redesigns the Oregon Opportunity Grant (OOG) program so that it focuses on meeting the needs of the lowest income adult students (students who have not recently graduated from high school or equivalent, "non-pipeline"), as well as those not eligible for the OPG program. A redesigned OOG would provide increased flexibility so that non-pipeline students can enter or re-enter postsecondary training during any academic term. Allows for enrollment at less than half time (less than 6 credit hours) for those returning to complete a degree or starting a short-term training certificate (via online, evening, weekends, etc.) at qualifying postsecondary institutions based in Oregon.

# OSAC

## POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS

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This proposal would also incentivize the enrollment, retention and completion rates in key strategic academic programs of high value (credentials of value) that support Oregon’s economic development and labor market demands. Because Oregon does not currently have the resources to support all students with financial aid, the program prioritizes awards for low-income individuals and encourages students to follow pathways that lead to sustainable-wage careers. This differentiation provides policymakers with the opportunity to make an informed choice about resource allocation for pipeline students and non-pipeline students. This program also provides a sliding scale of awards to adjust for student income measures and allow for greater cost control parameters.

### STAFFING IMPACT

- 1 POS | 1.00 FTE Operations & Policy Analyst 4 | MMN X0873 AP
- 1 POS | 0.75 FTE Research Analyst 3 | OAS C1117 AP
- 1 POS | 0.67 FTE Program Analyst 2 | OAS C0861 AP
- 1 POS | 0.67 FTE Program Analyst 2 | OAS C0861 AP
- 1 POS | 0.75 FTE Program Analyst 1 | OAS C0860 AP
- 1 POS | 0.75 FTE Program Analyst 1 | OAS C0860 AP
- 1 POS | 0.50 FTE Administrative Specialist 1 | OAS C0107 AP

### QUANTIFYING RESULTS

The HECC Office of Student Access and Completion expects this proposal to lead to improvement in the following areas of Key Performance Metrics (KPMs):

Increased enrollment and completion rates by providing equitable and consistent financial aid support.

- KPM 1 College-going rate among Oregon high school graduates, total
- KPM 2 College-going rate among Oregon high school graduates by race/ethnicity
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity

# OSAC

## POP #101 AFFORDABLE FOR ADULTS & K12 PIPELINE STUDENTS

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Lower income students overcoming the barriers of meeting basic needs for the cost of attending post-secondary institutions such as food, housing, and transportation costs.

- KPM 9 Unaffordability of public postsecondary education, total
- KPM 10 Unaffordability of public postsecondary education, by race/ethnicity

Increased earnings for students who receive the Oregon Opportunity Grant enrolled in and completing high demand and economically stable career fields of study.

- KPM 11 Earnings of community college completers, total
- KPM 12 Earnings of community college completers, by race/ethnicity
- KPM 13 Earnings of public university graduates, total
- KPM 14 Earnings of public university graduates, by race/ethnicity

### **REVENUE SOURCE**

None.

# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 101 - Affordable for Adults & K12 Pipeline Students

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

Agency Request  
2021-23 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 101 - Affordable for Adults & K12 Pipeline Students

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**Special Payments**

Dist to Individuals

	-	-	-	-	-	-	-
--	---	---	---	---	---	---	---

**Total Special Payments**

	-	-	-	-	-	-	-
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**Total Expenditures**

Total Expenditures

	-	-	-	-	-	-	-
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**Total Expenditures**

	-	-	-	-	-	-	-
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**Ending Balance**

Ending Balance

	-	-	-	-	-	-	-
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**Total Ending Balance**

	-	-	-	-	-	-	-
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**Total Positions**

Total Positions

	-	-	-	-	-	-	-
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**Total Positions**

	-	-	-	-	-	-	-
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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 101 - Affordable for Adults & K12 Pipeline Students

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 FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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# OSAC

## POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

---

### POLICY OPTION PACKAGE #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

**Agency Request Budget: \$1,752,724 | 5 POS | 4.50 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

#### PURPOSE

To provide Equitable access to financial aid resources. Low income, rural and ethnic minority populations do not have equitable levels of ORSAA/FAFSA completion. Completing the ORSAA or FAFSA financial aid application is a systemic key to accessing available federal, state, private, and institutional resources for postsecondary education. Furthermore, existing information and access supports need to be improved and redesigned to directly and purposely support multilingual-cultural applicants, and the organizations that support/work with low-income and ethnic minority populations across the state. Strategic and timely data analysis and information details are needed by hundreds of K-12 and non-profit partners who can best support the targeted student population access and complete the essential applications.

Too few Oregonians today receive relevant and comprehensive information that would help them “to achieve” (LOGRA! in Spanish). Oregonians have an information gap about options for affordable postsecondary education and training. One of the many identified barriers faced by students in Oregon today, is the lack of accurate and easy to find information on how to make the right decisions on educational goals. 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.

#### HOW ACHIEVED

In partnership with K-12, non-profit organization, colleges and universities, HECC will develop and implement a plan that expands access to effective college/ career planning tools and services in the amount of \$300,000. This plan will apply the Equity Lens as a guide for expanding our network of partnerships and services to areas of the state that have the least amount of postsecondary participation, infrastructure, and support networks. In doing so, we will expand upon existing agency strengths—including K-12 partnerships, financial aid and planning resources, FAFSA/ORSAA completion efforts, mentorship, adult training, and workforce

# OSAC

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## POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

development. When implemented, we will open doors of opportunity for thousands of youth and adults who have been least engaged in postsecondary education and training, including those who are unemployed or underemployed.

With the LOGRA!, HECC will combine the power of educational partnerships, timely access to information and communication technologies and coordinate the development of a network of connected bridges from financial aid application, grant/scholarship applications, to transition to a postsecondary institution via virtual coordinated advising, summer bridge and transition supports to address the individual questions and transition needs of Oregonians. This proposal builds on OSACs ASPIRE College Access program, collaborative partnerships with all public and private postsecondary institutions in the state, Tribal and Non-profit organizations. HECC will coordinate and partner with K-12 schools/districts, non-profit organizations and postsecondary institutions to develop seamless connections to inform and support students as they transition within and across the K-20 education and training continuum.

The request includes \$500,000 for web & text bot technology as a part of LOGRA!, ensures students can seamlessly access coordinated support and information networks to achieve their dreams. A modernized communications platform will target and reach the populations that are most underserved, while supporting them as they transition and navigate the postsecondary education system.

With the following dedicated staffing and with additional resources, HECC will be able to make the needed gains in ORSAA/FAFSA completion by the most vulnerable and underserved populations and increase equitable access and provide essential information to financial aid resources increasing academic success.

### STAFFING IMPACT

- 1 POS | 1.00 FTE | Operations & Policy Analyst 4 | MMN Xo873 AP
- 1 POS | 0.50 FTE | Research Analyst 3 | OAS C1117 AP
- 1 POS | 1.00 FTE | Program Analyst 2 | OAS Co861 AP
- 1 POS | 1.00 FTE | Administrative Specialist 1 | OAS Co107 AP
- 1 POS | 1.00 FTE | Public Affairs Specialist 3 | MMN Xo866 AP

### QUANTIFYING RESULTS

# OSAC

## POP #102 LOGRA! | EQUITABLE ACCESS POSTSECONDARY TRAINING

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By building upon a network of educational partners and implementing a robust web & text bot application for students, the HECC Office of Student Access and Completion expects to see improvement from this proposal in the following areas of Key Performance Metrics (KPMs):

- KPM 1 (Oregon High School Graduates Attending College);
- KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College);
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity
- KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs);
- KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

### REVENUE SOURCE

None.

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 102 - LOGRA! Equitable Access Postsecond Training

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Pkg: 102 - LOGRA! Equitable Access Postsecond Training

Cross Reference Name: OSAC

Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-



## OSAC

### POP #103 DECEASED AND DISABLED PUBLIC SAFETY OFFICER GRANT (DDPSO)

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#### POLICY OPTION PACKAGE #103 Deceased and Disabled Public Safety Officer Grant (DDPSO)

**Agency Request Budget: \$555,000 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

#### PURPOSE

This policy option package provides permanent funding to a financial aid program established by the legislature that lacks dedicated funds to support it.

The Office of Student Access and Completion manages the Deceased and Disabled Public Safety Officer (DDPSO) grant program. This program is designed to provide financial assistance to students that are or were dependents of Oregon public safety officers that experience a qualifying death or disability in service to the state. Grants to such dependents have existed in some form since the late 1970s and predate the existence of the Oregon Opportunity Grant (OOG) and its associated state appropriation.

This program has never received explicit appropriations from the Legislative Assembly, however, funds for the program were made available through statutory provisions to allow the state financial aid office (which has existed in various forms throughout the life of the program) to fund awards using state financial aid dollars available for general purposes. This general authority was eliminated by the legislature in 1999 but grants have continued to be awarded out of appropriations for the OOG since then.

In 2018, the legislature significantly altered program provisions for the DDPSO grant by removing eligibility restrictions based on the financial need of the student. This has expanded the utilization of the program and creates equity concerns. The Commission is now funding large individual grant awards to students eligible for the DDPSO grant that do not necessarily have documented financial need, and is doing so utilizing dollars for the state's main need-based financial aid program. Thus, by funding awards for this DDPSO population, the state decreases the resources that are available to low-income Oregonians seeking access to Oregon institutions of higher education.

**OSAC**  
**POP #103 DECEASED AND DISABLED PUBLIC SAFETY OFFICER GRANT (DDPSO)**

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**HOW ACHIEVED**

This POP requests \$555,000 in state general fund resources to support the program. In the year prior to the program adjustment, the program served 8 students. Currently, with the elimination of the need-based eligibility criteria, the program serves 19. HECC expects demand to move above 20 participants per year in the coming biennium. These dollars support direct awards for students that meet program eligibility criteria.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The program will monitor demand based on students served. Completion rates for program participants may not be available due to student level information coding at institutions, and the fact that results may not be reportable due to privacy concerns. However, the program can be judged based on the completion rate of participants if available.

Additionally, if funded, this POP ensures that up to an additional \$555,000 will continue to support the OOG program. These reserved funds would serve a minimum of 152 students in the next biennium, assuming each student receives the maximum possible OOG award. These awards would increase access to higher education for low-income and underrepresented students, helping further HECC and state equity goals.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 103 - Deceased / Disabled Public Service Officer Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #104 STUDENT CHILDCARE GRANT**

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**POLICY OPTION PACKAGE #104**  
**Student Childcare Grant**

**Agency Request Budget: \$5,202,425 | 1 POS | 1.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This proposal increases resources for the Oregon Student Child Care Grant Program and supports with dedicated staff to administer the grant, coordinate with institutions and track the success of student parents. The goal is to serve up to 600 student parents who are near completion of a bachelor's degree.

Students with children comprise nearly one-quarter (23 percent) of total college enrollees. Educational achievement for students with children benefits the students themselves, and the families they are raising. Research demonstrates that increasing parents' educational attainment yields positive short and long-term gains for children, in the form of higher earnings, greater access to resources, more involvement in their child's education and greater likelihood of their child pursuing a higher educational degree.

Nearly two out of every five African American college students, or 37 percent, are parents. Native Americans and Hispanic/Latino students are also disproportionately likely to have children, at 33 percent and 25 percent respectively.

Improving equitable educational attainment among low-income students with children will have long-term multigenerational benefits in addition to immediate family economic returns. Higher education is paramount for achieving family economic security, and parental education yields powerful two-generation benefits, by improving children's economic, educational, and social outcomes.

**HOW ACHIEVED**

This proposal is requesting an increase of the current amount of financial support for the Oregon Student Child Care Grant Program, from its flat funding level of \$1,000,000 to \$6,000,000 and supported with dedicated staff to administer the grant,

# OSAC

## POP #104 STUDENT CHILDCARE GRANT

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coordinate with institutions, and track the success of student-parents. The average number of students served under the current program is 100.

### STAFFING IMPACT

1 POS | 1.00 FTE | Program Analyst 2 | OAS Co861 AP | #5250562 | 207-07

### QUANTIFYING RESULTS

The HECC Office of Student Access and Completion expects to see improvement from this proposal in the following areas of Key Performance Metrics (KPMs):

Increased enrollment and completion rates by providing equitable and consistent financial aid support for child care.

- KPM 1 College-going rate among Oregon high school graduates, total
- KPM 2 College-going rate among Oregon high school graduates by race/ethnicity
- KPM 5 Community college completion and transfer rate, total
- KPM 6 Community college completion and transfer rate, by race/ethnicity
- KPM 7 Public university graduation rate, total
- KPM 8 Public university graduation rate, by race/ethnicity

Lower income students overcoming the barriers of meeting basic needs for the cost of attending post-secondary institutions for childcare costs.

- KPM 9 Unaffordability of public postsecondary education, total
- KPM 10 Unaffordability of public postsecondary education, by race/ethnicity

Increased earnings for students who receive the Oregon Opportunity Grant enrolled in and completing high demand and economically stable career fields of study which improves the student children's economic, educational, and social outcomes.

- KPM 11 Earnings of community college completers, total
- KPM 12 Earnings of community college completers, by race/ethnicity
- KPM 13 Earnings of public university graduates, total
- KPM 14 Earnings of public university graduates, by race/ethnicity

**OSAC**  
**POP #104 STUDENT CHILDCARE GRANT**

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**REVENUE SOURCE**

None.

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2021-2023

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 104 - Student Childcare Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 104 - Student Childcare Grant

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

## OSAC

### POP #105 OREGON OPPORTUNITY GRANT TO CSL

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#### POLICY OPTION PACKAGE #105 Oregon Opportunity Grant to CSL

**Agency Request Budget: \$2,725,259 | 0 POS | 0.00 FTE  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended**

#### PURPOSE

This package is not recommended as adjustments to the Oregon Opportunity Grant will need to be updated based on the final forecast in November before the Governor's Budget is completed.

#### HOW ACHIEVED

This package restores the revenue for the Oregon Opportunity Grant program, with General Fund and Other Fund revenue sources.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

None.

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2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 105 - Oregon Opportunity Grant to CSL

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$369,129**

**PURPOSE**

This package includes two major items:

1. \$250,000 Other Funds expend limitation for assisting children of deceased public safety officers. Previous to this action, this financial assistance was provided through the Oregon Opportunity Grant program. Now the agency will use funding from the Criminal Fines Assessment to provide this assistance.
2. \$119,129 General Fund is added to provide financial assistance to those students who are not eligible to receive the pandemic related assistance that were made directly to the post-secondary institutions. This amount represents the portion of those funds approved earlier in the 2021 Session.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$119,129
Other Funds	\$250,000
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$369,129</b>

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## 2021-2023 BUDGET NARRATIVE

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	119,129	-	-	-	-	-	119,129
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	250,000	-	-	-	250,000
<b>Total Revenues</b>	<b>\$119,129</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$369,129</b>
<b>Special Payments</b>							
Other Special Payments	119,129	-	250,000	-	-	-	369,129
<b>Total Special Payments</b>	<b>\$119,129</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$369,129</b>
<b>Total Expenditures</b>							
Total Expenditures	119,129	-	250,000	-	-	-	369,129
<b>Total Expenditures</b>	<b>\$119,129</b>	<b>-</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$369,129</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #802 INDIRECT RATE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #802**  
**Indirect Rate Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$(13,915)**

**PURPOSE**

This package also updates the funding mix between fund types (e.g., General Funds, Other Funds and Federal Funds) for the costs of the State Government Service Charge based on how the agency is able to charge these costs. This increases the General Fund need across the agency by \$1.4 million with corresponding decreases in Other and Federal Funds expenditure limitations.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$314,000
Other Funds	\$(327,915)
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$(13,915)</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 802 - Indirect Rate Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	314,000	-	-	-	-	-	314,000
Charges for Services	-	-	(327,915)	-	-	-	(327,915)
<b>Total Revenues</b>	<b>\$314,000</b>	<b>-</b>	<b>(\$327,915)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$13,915)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	314,000	-	(327,915)	-	-	-	(13,915)
<b>Total Services &amp; Supplies</b>	<b>\$314,000</b>	<b>-</b>	<b>(\$327,915)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$13,915)</b>
<b>Total Expenditures</b>							
Total Expenditures	314,000	-	(327,915)	-	-	-	(13,915)
<b>Total Expenditures</b>	<b>\$314,000</b>	<b>-</b>	<b>(\$327,915)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$13,915)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #804 TECHNICAL ADJUSTMENTS**

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**POLICY OPTION PACKAGE #804**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$0**

**PURPOSE**

This package includes technical changes of various types that do not necessarily change policy in anyway. For the unit, the funding mix of a position needs to be changed to reflect a greater amount of Other Funds and a smaller amount of Federal Funds. This corrects an action made in the August 2020 Second Special Session.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$73,371
Lottery Funds	\$0
Federal Funds	\$(73,371)
Total Funds	\$0

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	73,371	-	-	-	73,371
Federal Funds	-	-	-	(73,371)	-	-	(73,371)
<b>Total Revenues</b>	-	-	<b>\$73,371</b>	<b>(\$73,371)</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	68,712	(68,712)	-	-	-
Empl. Rel. Bd. Assessments	-	-	29	(29)	-	-	-
Public Employees' Retire Cont	-	-	11,770	(11,770)	-	-	-
Social Security Taxes	-	-	5,256	(5,256)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	23	(23)	-	-	-
Flexible Benefits	-	-	19,116	(19,116)	-	-	-
Reconciliation Adjustment	-	-	(31,535)	31,535	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$73,371</b>	<b>(\$73,371)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	73,371	(73,371)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$73,371</b>	<b>(\$73,371)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OSAC**  
**POP #805 LOTTERY FUNDS ADJUSTMENTS**

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**POLICY OPTION PACKAGE #805**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$28,760,439**

**PURPOSE**

This package adjusts the funding mix of the Oregon Opportunity Grant Program reflecting the availability of resources including beginning balances. Overall funding is increased to \$200.0 million, an increase of \$28.8 million total funds. The overall funding mix of the program is also adjusted investment related revenue from the Education Stability Fund is down from over \$40 million based on the May 2019 forecast to roughly \$5.6 million in the May 2020 forecast for 2021-23 requiring a backfill with Lottery Funds beginning balance in the program and General Fund. Overall, Lottery Funds are reduced by \$29.4 million. To make up for this loss, General Fund resources are added as well as \$6.0 million in beginning balance Other Funds. Final funding mix for this \$200.00 million in total funds program is \$166.4 million General Fund, \$12.3 million Lottery Funds and \$21.3 million Other Funds.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$52,205,723
Other Funds	\$6,000,000
Lottery Funds	\$(29,445,284)
Federal Funds	\$
Total Funds	\$28,760,439

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2021-23 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 805 - Lottery Funds Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	52,205,723	-	-	-	-	-	52,205,723
Other Revenues	-	-	6,000,000	-	-	-	6,000,000
Tsfr From Administrative Svcs	-	(3,942,387)	-	-	-	-	(3,942,387)
<b>Total Revenues</b>	<b>\$52,205,723</b>	<b>(\$3,942,387)</b>	<b>\$6,000,000</b>	-	-	-	<b>\$54,263,336</b>
<b>Special Payments</b>							
Dist to Individuals	52,205,723	(29,445,284)	6,000,000	-	-	-	28,760,439
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$52,205,723</b>	<b>(\$29,445,284)</b>	<b>\$6,000,000</b>	-	-	-	<b>\$28,760,439</b>
<b>Total Expenditures</b>							
Total Expenditures	52,205,723	(29,445,284)	6,000,000	-	-	-	28,760,439
<b>Total Expenditures</b>	<b>\$52,205,723</b>	<b>(\$29,445,284)</b>	<b>\$6,000,000</b>	-	-	-	<b>\$28,760,439</b>
<b>Ending Balance</b>							
Ending Balance	-	25,502,897	-	-	-	-	25,502,897
<b>Total Ending Balance</b>	-	<b>\$25,502,897</b>	-	-	-	-	<b>\$25,502,897</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: OSAC  
 Cross Reference Number: 52500-207-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
<b>Total Revenues</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Special Payments</b>							
Other Special Payments	5,000,000	-	-	-	-	-	5,000,000
<b>Total Special Payments</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## 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 the formula funding. Categorical funding is taken off the top 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 and represent about 1.4% of the total CCSF.

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 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 \$910 in FY2020, 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.

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## **SUPPORT TO COMMUNITY COLLEGES**

Phase 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).

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 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$27,386,106
Other Funds	\$1,970
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$27,388,076</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# SUPPORT TO COMMUNITY COLLEGES

## 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-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. This packages phases-out \$975,000 General Fund for one-time costs for the construction of TVCC, Career and Technical Center (2019, Session, HB 5050, Budget Report page 26)

General Fund	\$(975,000)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(975,000)

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 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	\$27,725,602
Other Funds	\$1,970
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$27,727,572

### **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 4.3 percent inflation rate and 5.3 percent, which is the determined inflation rate for the CCSF, for 2021-23, 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.

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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General Fund	\$26,587,504
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$26,587,504</u>

### **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 2021-23 biennium.

General Fund	\$(25,952,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(25,952,000)</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(975,000)	-	-	-	-	-	(975,000)
<b>Total Revenues</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Special Payments</b>							
Dist to Comm College Districts	(975,000)	-	-	-	-	-	(975,000)
<b>Total Special Payments</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(975,000)	-	-	-	-	-	(975,000)
<b>Total Expenditures</b>	<b>(\$975,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$975,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	27,725,602	-	-	-	-	-	27,725,602
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$27,725,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,725,602</b>
<b>Special Payments</b>							
Dist to Local School Districts	58,784	-	-	-	-	-	58,784
Dist to Comm College Districts	27,666,818	-	1,970	-	-	-	27,668,788
<b>Total Special Payments</b>	<b>\$27,725,602</b>	<b>-</b>	<b>\$1,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,727,572</b>
<b>Total Expenditures</b>							
Total Expenditures	27,725,602	-	1,970	-	-	-	27,727,572
<b>Total Expenditures</b>	<b>\$27,725,602</b>	<b>-</b>	<b>\$1,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,727,572</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,970)	-	-	-	(1,970)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,970)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,970)</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,587,504	-	-	-	-	-	26,587,504
<b>Total Revenues</b>	<b>\$26,587,504</b>	-	-	-	-	-	<b>\$26,587,504</b>
<b>Special Payments</b>							
Dist to Comm College Districts	26,587,504	-	-	-	-	-	26,587,504
<b>Total Special Payments</b>	<b>\$26,587,504</b>	-	-	-	-	-	<b>\$26,587,504</b>
<b>Total Expenditures</b>							
Total Expenditures	26,587,504	-	-	-	-	-	26,587,504
<b>Total Expenditures</b>	<b>\$26,587,504</b>	-	-	-	-	-	<b>\$26,587,504</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Revenues</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Special Payments</b>							
Dist to Comm College Districts	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Special Payments</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(25,952,000)	-	-	-	-	-	(25,952,000)
<b>Total Expenditures</b>	<b>(\$25,952,000)</b>	-	-	-	-	-	<b>(\$25,952,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**SUPPORT TO COMMUNITY COLLEGES**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$22,783**  
**Legislatively Adopted Budget: \$22,783**

**PURPOSE**

This package adds additional Timber Tax related expenditure limitation for the Community College Support Fund for 2021-23 that was added during the August 2020 second Special Session. These funds will be distributed to community colleges.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$22,783
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$22,783</b>



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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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>							
Tsfr From Revenue, Dept of	-	-	22,783	-	-	-	22,783
<b>Total Revenues</b>	-	-	<b>\$22,783</b>	-	-	-	<b>\$22,783</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	22,783	-	-	-	22,783
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	<b>\$22,783</b>	-	-	-	<b>\$22,783</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,783	-	-	-	22,783
<b>Total Expenditures</b>	-	-	<b>\$22,783</b>	-	-	-	<b>\$22,783</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**SUPPORT TO COMMUNITY COLLEGES  
POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor's Budget Recommended as Modified: \$(27,386,106)  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package funds the Community College Support Fund at the 2019-2021 Legislatively Approved Budgets level (\$645.8 million). This package is recommended as modified.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POSTSECONDARY FINANCE AND CAPITAL**  
**POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND**

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**POLICY OPTION PACKAGE #301**  
**Community College Support Fund – Stability Fund**

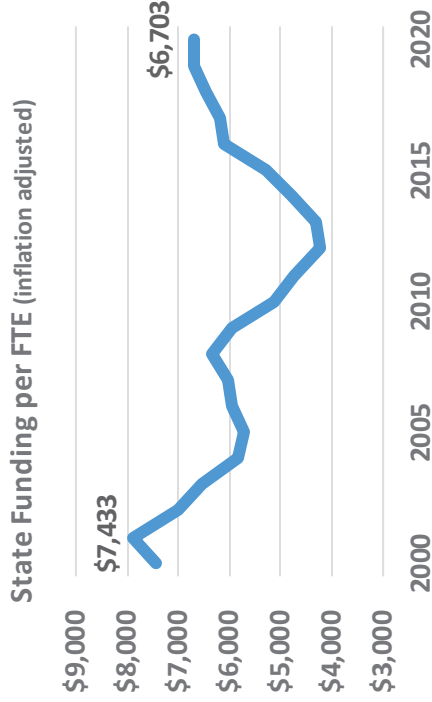
**Agency Request Budget: \$32,889,310 | 0 POS | 0.00 FTE**  
**Governor’s Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Under statutory authority in ORS 350.095, the 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 completions in alignment with the state’s higher education goals. Sufficient state funding can also affect, and potentially improve, student affordability.

**Public Investment in Oregon Higher Education**

According to the 2019 State Higher Education Finance (SHEF) Report, Oregon is one of seven states in the country that have recovered to pre-great recession levels. From 2014-2019, public funding per full time student equivalent (FTE) has increased nominally by 40%. And yet state funding per student of \$6,703 is 18% below the national average of \$8,196. Oregon ranks 31<sup>st</sup> in the nation in public funding per student.



As the chart at left demonstrates, when adjusted for inflation, funding per FTE has dropped by 10% since the year 2000. The economic recession following 2001 led to significant state funding declines followed shortly thereafter by the great recession that began in 2009. The state has substantially increased funding since then, but when adjusted for inflation, the effect of those funding increases has been blunted by the significant declines experienced during the previous two recessions.



# POSTSECONDARY FINANCE AND CAPITAL

## POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND

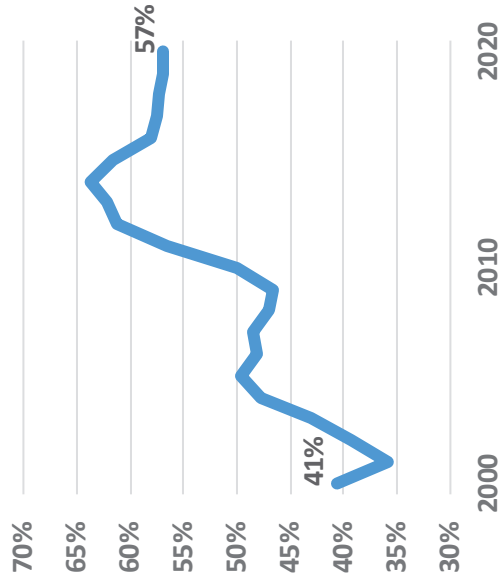
### The Impact of Tuition and Fee Increases and Financial Aid Funding

In order to make up the funding losses caused by state funding declines, and to continue serving Oregon resident students, many institutions have had to increase tuition and fee rates. According to the 2019 SHEF, from 2009-2019, net tuition and fee revenue increased by 72% in Oregon compared to 38% nationally. Net tuition and fee revenue per student of \$8,883 in Oregon is 29% higher than the national average of \$6,902.

Tuition and fee revenue is 57% of total institutional revenue compared to 46% nationally. In the year 2000, 41% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a much larger share of the total cost of their attendance compared to the past as demonstrated in the chart to the left.

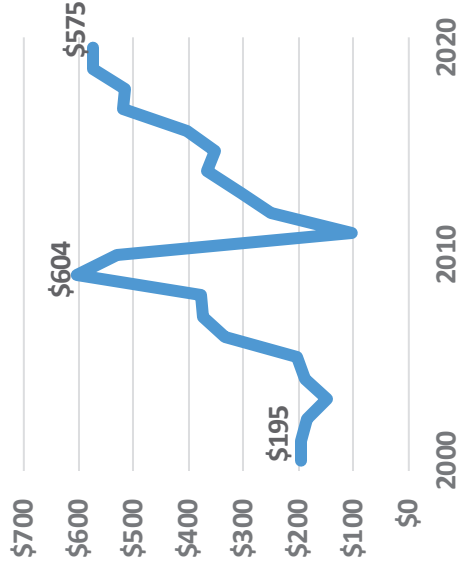
At the same time, financial aid funding per student has stagnated since the great recession. State funding for financial aid per FTE is \$575 or 29% below the national average of \$808. When adjusted for inflation, state funding for financial aid has dropped 5% in the past decade as

Student Share of Educational Cost



noted on the chart to the right.

Financial Aid Funding per FTE (inflation adjusted)



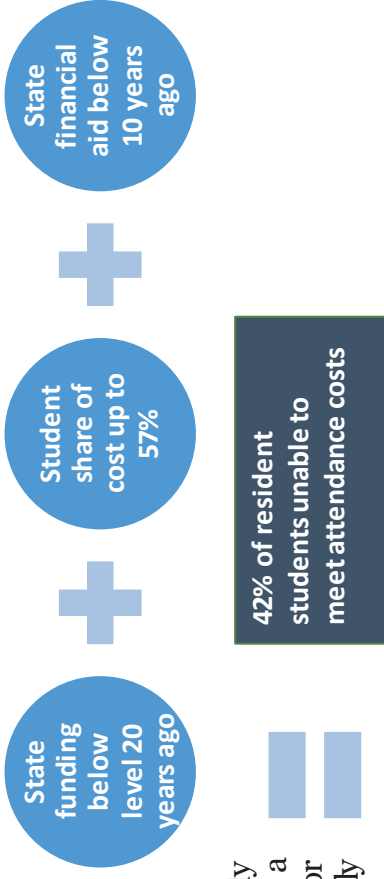
# POSTSECONDARY FINANCE AND CAPITAL

## POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND

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### 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 more unaffordability for Oregon resident students. According to HECC data, for students who have applied for financial aid, 42% of resident 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

#### **Keeping Tuition Increases at or below 3.5%**

Providing a stable baseline of funding through an additional \$32.9 million in support will allow the community colleges to keep average annual tuition increases at or below 3.5% through 2023. This level of support affords the colleges the opportunity to continue focusing on equity and student success while preventing further cost shifting to students.

### STAFFING IMPACT

None.

**POSTSECONDARY FINANCE AND CAPITAL**  
**POP #301 COMMUNITY COLLEGE SUPPORT FUND – STABILITY FUND**

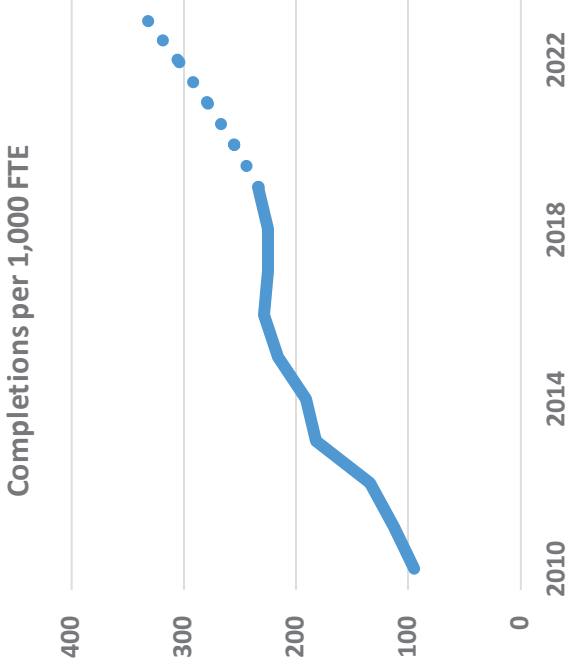
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**QUANTIFYING RESULTS**

**Increased completions overall and per 1,000 FTE.**

The number of annual completions from the community colleges has grown 74% since 2010 representing an annual growth rate of 5.7%. Taking enrollment changes in to account, the number of completions per 1,000 FTE has grown from 95 in 2010 to 233 in 2019.

If a similar rate of growth is expected through 2023, then the number of completions per 1,000 FTE will grow to 334 as shown on the chart at right. This also implies an additional 4,700 completions per year by 2023.



**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 301 - CCSF Stability 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POSTSECONDARY FINANCE AND CAPITAL  
POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801  
LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$29,900,000**

**PURPOSE**

This package adds \$29.9 million to the Community College Support Fund bringing the total amount of funding to \$703.0 million. This is the amount requested by the community colleges. This amount is added to the current service level for distribution to the 17 community colleges.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$29,900,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$29,900,000</b>

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## 2021-2023 BUDGET NARRATIVE

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,900,000	-	-	-	-	-	29,900,000
<b>Total Revenues</b>	<b>\$29,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,900,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	29,900,000	-	-	-	-	-	29,900,000
<b>Total Special Payments</b>	<b>\$29,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,900,000</b>
<b>Total Expenditures</b>							
Total Expenditures	29,900,000	-	-	-	-	-	29,900,000
<b>Total Expenditures</b>	<b>\$29,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$29,900,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGES**  
**POP #804 TECHNICAL ADJUSTMENTS**

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**POLICY OPTION PACKAGE #804**  
**Technical Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$10,380,459**

**PURPOSE**

This package includes technical changes of various types that do not necessarily change policy in anyway. For the Community College there are two changes. The first is \$10.4 million in Other Funds expenditure limitation for an interagency agreement with the Department of Corrections (DOC) for education services for Adults in Custody in DOC facilities. This reflects a new arrangement agreed to earlier in 2021 where DOC would no longer have a direct financial relationship with those community colleges who provide these services. Instead, DOC would transfer the funding through the agreement with HECC and HECC would provide payments to the community colleges. The second technical adjustment is another \$10,000 in Other Funds expenditure limitation to recognize the estimated additional timber tax revenue available to distribute to community colleges through the distribution formula.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$10,380,459
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$10,380,459

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 804 - Technical Adjustments

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	58,243	-	-	-	58,243
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In Other	-	-	10,370,459	-	-	-	10,370,459
Tsfr From Revenue, Dept of	-	-	22,320	-	-	-	22,320
Tsfr From Corrections, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$10,451,022</b>	-	-	-	<b>\$10,451,022</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	10,451,022	-	-	-	10,451,022
<b>Total Special Payments</b>	-	-	<b>\$10,451,022</b>	-	-	-	<b>\$10,451,022</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,451,022	-	-	-	10,451,022
<b>Total Expenditures</b>	-	-	<b>\$10,451,022</b>	-	-	-	<b>\$10,451,022</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-208-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	636,812	-	-	-	636,812
<b>Total Revenues</b>	-	-	<b>\$636,812</b>	-	-	-	<b>\$636,812</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	636,812	-	-	-	636,812
<b>Total Special Payments</b>	-	-	<b>\$636,812</b>	-	-	-	<b>\$636,812</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	636,812	-	-	-	636,812
<b>Total Expenditures</b>	-	-	<b>\$636,812</b>	-	-	-	<b>\$636,812</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

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>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## **PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**

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### **Description**

The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities. ORS 350.075(3)(iii)(f) charges the HECC with the responsibility to:

*Adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate.*

Such a collaborative process resulted in the April 2015 HECC adoption of the Student Success and Completion Model (SSCM) funding allocation formula, implemented in fiscal year 2015-16. The SSCM, which allocates the PUSF based on resident degree and certificate completions, enrollment, line-item funding, and the success of underserved student populations, replaced a primarily enrollment driven model called the Resource Allocation Model (RAM). A review of the SSCM is currently underway during 2020 consistent with the intent of reviewing the formula every five years.

The current version of the SSCM is comprised of three funding categories:

- **Mission Differentiation (MD) Funding** supports the regional, research and public service missions and activities of each university, and is "line item" funding for services, programs or general operations. This allocation is set at a level based on historical funding, which is adjusted for the lesser of inflation or the percentage change in PUSF. Currently 17% of formula funding is allocated to this category.
- **Activity-Based Funding** distributes resources based on student credit hour (SCH) completions of Oregon resident students at undergraduate and graduate levels. Currently 33% of formula funding is allocated to this category.
- **Completion Funding** rewards degree and certificate completions by Oregon resident students. Completions by underrepresented students (underrepresented minority, low-income, rural and veteran status) and those in academic disciplines in high-demand and high-reward fields (STEM, Health, Bilingual Education) earn additional resources through the allocation formula. Currently 50% of formula funding is allocated to this category.

## PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

Each of these areas are based on the following data and resulting calculations:

Funding Category	Data	Calculation
<b>Mission Differentiation (MD) Funding</b>	<ul style="list-style-type: none"> <li>• Historical funding levels for MD items</li> <li>• Dual Credit completions</li> </ul>	<ul style="list-style-type: none"> <li>• Allocation is “off the top”</li> <li>• Based on historical funding levels adjusted for inflation</li> <li>• Includes new line item funding related to governance transition, funding model and definitional changes</li> <li>• Includes resources for Dual Credit completions</li> </ul>
<b>Activity-Based Funding<sup>1</sup></b>	<ul style="list-style-type: none"> <li>• Student Credit Hour (SCH) completions by program and student level</li> </ul>	<ul style="list-style-type: none"> <li>• A pre-defined percentage of non-MD funding is distributed for SCH completions (40% of non-MD funding at full implementation)</li> <li>• Distributes resources based on SCH completions at each institution utilizing program- and course level-specific cost weighting system</li> </ul>

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

<p><b>Completion Funding<sup>1</sup></b></p> <ul style="list-style-type: none"> <li>• Degree and graduate certificate completions by level and program</li> <li>• Completions by transfer status (Bachelor degrees only)</li> <li>• Completions by underrepresented students:             <ul style="list-style-type: none"> <li>- Low income students (Pell Grant recipient)</li> <li>- Underrepresented minority students</li> <li>- Rural students</li> <li>- Veteran students</li> </ul> </li> <li>• Completions in priority degree areas             <ul style="list-style-type: none"> <li>- STEM</li> <li>- Healthcare</li> <li>- Bilingual Education</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Degrees at all levels are funded: Bachelor through PhDs<sup>2</sup>, including graduate certificates</li> <li>• Degree-level and cost-weighting adjustments are made to reflect program duration and field of study</li> <li>• Additional allocation awarded for Bachelor degrees earned by underrepresented students and degrees in high-demand and high-reward fields</li> <li>• Allocations for transfer students are discounted relative to non-transfer students</li> </ul>
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<sup>1</sup>All data is a three-year rolling average. <sup>2</sup> PhDs awarded to non-resident students are treated as resident students.

This program is managed by the Office of Postsecondary Finance and Capital.

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## **2021-2023 BUDGET NARRATIVE**

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# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## 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 total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$49,188,078
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$49,188,078</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**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-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	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0



# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 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	\$35,986,640
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$35,986,640

**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

---

**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 4.3 percent inflation rate and 5.9 percent, which is the determined inflation rate for the CCSF, for 2021-23, using a model approved by the Legislature.

General Fund	\$13,201,438
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$13,201,438

**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 OPS & STUDENT SUPPORT**  
**ESSENTIAL PACKAGES**

---

**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
<u>Total Funds</u>	<u>\$0</u>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	35,986,640	-	-	-	-	-	35,986,640
<b>Total Revenues</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	4,534,145	-	-	-	-	-	4,534,145
Other Special Payments	31,452,495	-	-	-	-	-	31,452,495
<b>Total Special Payments</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</b>
<b>Total Expenditures</b>							
Total Expenditures	35,986,640	-	-	-	-	-	35,986,640
<b>Total Expenditures</b>	<b>\$35,986,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,986,640</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>

Agency Request  
 2021-23 Biennium

Governor's Budget  
 Page

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,201,438	-	-	-	-	-	13,201,438
<b>Total Revenues</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,663,318	-	-	-	-	-	1,663,318
Other Special Payments	11,538,120	-	-	-	-	-	11,538,120
<b>Total Special Payments</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Total Expenditures</b>							
Total Expenditures	13,201,438	-	-	-	-	-	13,201,438
<b>Total Expenditures</b>	<b>\$13,201,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,201,438</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**  
**POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(49,188,078)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package funds the Public University Support Fund at the 2019-2021 Legislatively Approved Budgets level (\$645.8 million).  
This package is recommended as modified.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## 2021-2023 BUDGET NARRATIVE

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POSTSECONDARY FINANCE AND CAPITAL**  
**PUBLIC UNIVERSITY SUPPORT FUND – STUDENT AFFORDABILITY**

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**POLICY OPTION PACKAGE #302**

**Agency Request Budget: \$22,496,761 | o POS | o.00 FTE**

**Governor’s Budget: Not recommended**

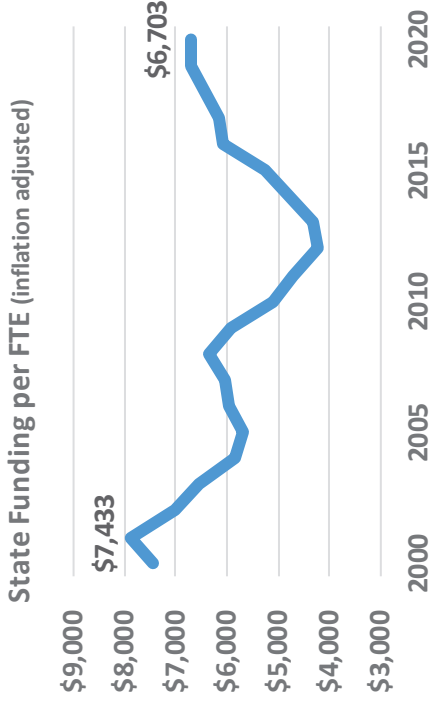
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Under statutory authority in ORS 350.095, the 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 affect, and potentially improve, student affordability.

**Public Investment in Oregon Higher Education**

According to the 2019 State Higher Education Finance (SHEF) Report, Oregon is one of seven states in the country that have recovered to pre-great recession levels. From 2014-2019, public funding per full time student equivalent (FTE) has increased nominally by 40%. And yet state funding per student of \$6,703 is 18% below the national average of \$8,196. Oregon ranks 31<sup>st</sup> in the nation in public funding per student.



As the chart at left demonstrates, when adjusted for inflation, funding per FTE has dropped by 10% since the year 2000. The economic recession following 2001 led to significant state funding declines followed shortly thereafter by the great recession that began in 2009. The state has substantially increased funding since then, but when adjusted for inflation, the effect of those funding increases has been blunted by the significant declines experienced during the previous two recessions.

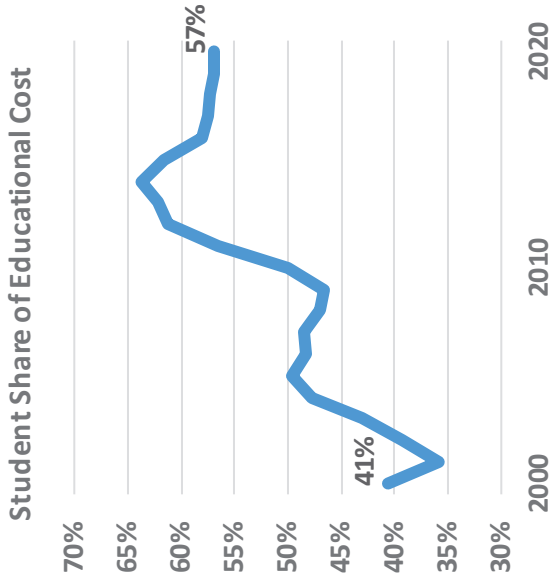
**The Impact of Tuition and Fee Increases and Financial Aid Funding**

In order to make up the funding losses caused by state funding declines, and to continue serving Oregon resident students, many institutions have had to increase tuition and fee rates. According to the 2019 SHEF, from 2009-2019, net tuition and fee revenue increased by 72% in

# POSTSECONDARY FINANCE AND CAPITAL

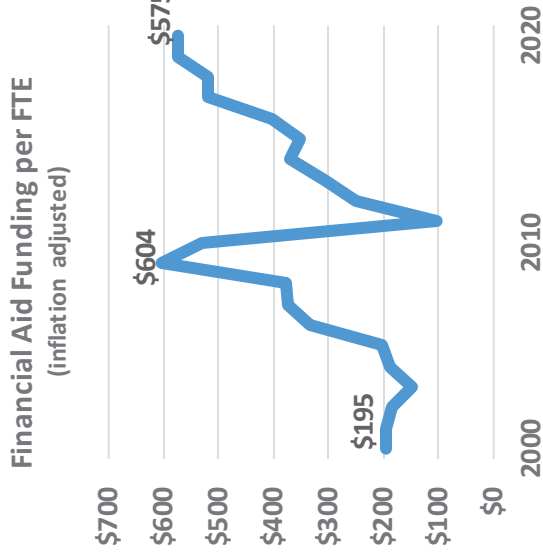
## PUBLIC UNIVERSITY SUPPORT FUND – STUDENT AFFORDABILITY

Oregon compared to 38% nationally. Net tuition and fee revenue per student of \$8,883 in Oregon is 29% higher than the national average of \$6,902.



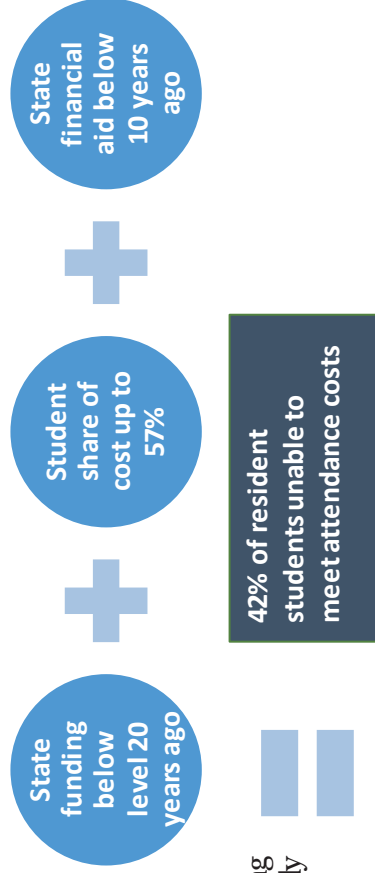
Tuition and fee revenue is 57% of total institutional revenue compared to 46% nationally. In the year 2000, 41% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a much larger share of the total cost of their attendance compared to the past as demonstrated 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 \$575 or 29% below the national average of \$808. When adjusted for inflation, state funding for financial aid has dropped 5% in the past decade as noted on the chart to the right.



### 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 more unaffordability for Oregon resident students. According to HECC data, for students who have applied for financial aid, 42% of resident 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.





# POSTSECONDARY FINANCE AND CAPITAL

## PUBLIC UNIVERSITY SUPPORT FUND – STUDENT AFFORDABILITY

### HOW ACHIEVED

#### **Keeping Tuition Increases at or below 5.0%**

Providing a stable baseline of funding through an additional \$22.5 million in support will allow most of the public universities to keep a average annual resident, undergraduate tuition increases at or below 5.0% through 2023. This level of support affords the universities the opportunity to continue focusing on equity and student success while preventing further cost shifting to students. This request also supports the statewide programs and statewide public services.

### STAFFING IMPACT

None. The five members of the Postsecondary Finance and Capital staff calculate and manage the distribution of funds in collaboration with HECC operations staff. No additional staffing is required to support this request.

### QUANTIFYING RESULTS

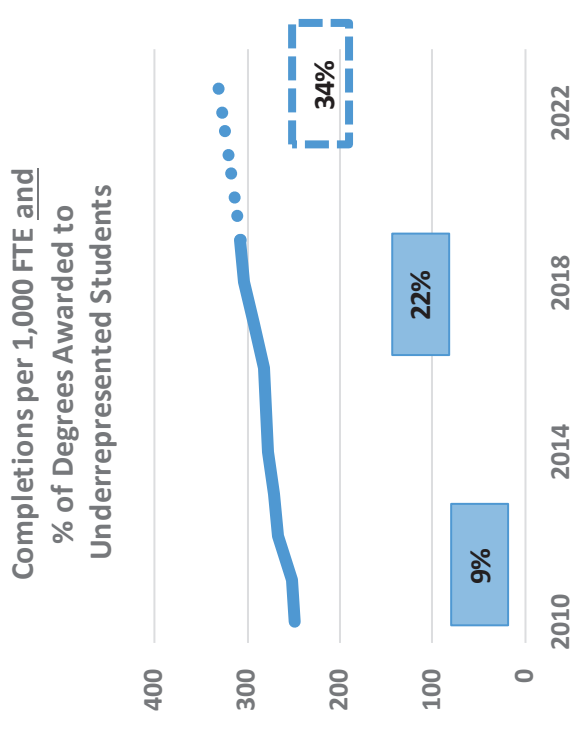
#### **Increased completions overall and per 1,000 FTE.**

The number of annual completions from the public universities has grown 26% since 2010 representing an annual growth rate of 2.3%. Taking enrollment fluctuations in to account, the number of completions per 1,000 FTE has grown from 249 in 2010 to 307 in 2019.

If a similar rate of growth is expected through 2023, then the number of completions per 1,000 FTE will grow to 334 as shown on the chart at right. This also implies an additional 2,300 completions per year by 2023.

#### **Increased completions awarded to underrepresented students.**

The number of annual degrees awarded to underrepresented Oregonians has increased from 1,431 in 2009 to 3,770 in 2019. Or from 9% of all completions in 2010 to 22% in 2019. A similar rate of growth through 2023 would increase that ratio to 34%.



**POSTSECONDARY FINANCE AND CAPITAL**  
**PUBLIC UNIVERSITY SUPPORT FUND – STUDENT AFFORDABILITY**

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**REVENUE SOURCE**

None.

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2021 - 2023 Biennium

Legislatively Adopted Budget

# POSTSECONDARY FINANCE AND CAPITAL PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE

## POLICY OPTION PACKAGE #302

Agency Request Budget: \$22,496,761 | o POS | o.00 FTE

Governor’s Budget: Not recommended

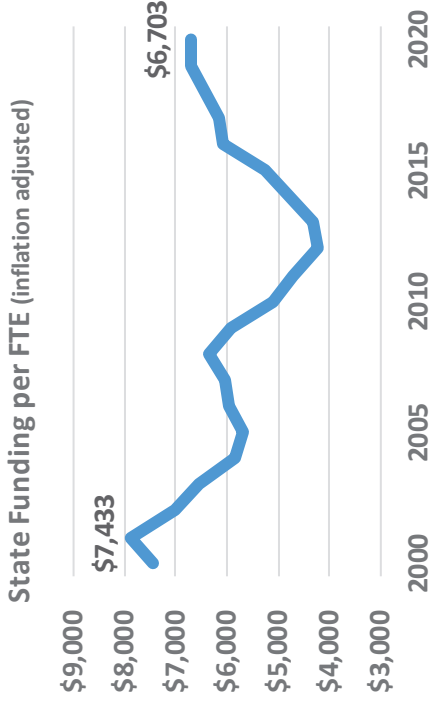
Legislatively Adopted Budget: Not Recommended

### PURPOSE

Under statutory authority in ORS 350.095, the 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 affect, and potentially improve, student affordability.

### Public Investment in Oregon Higher Education

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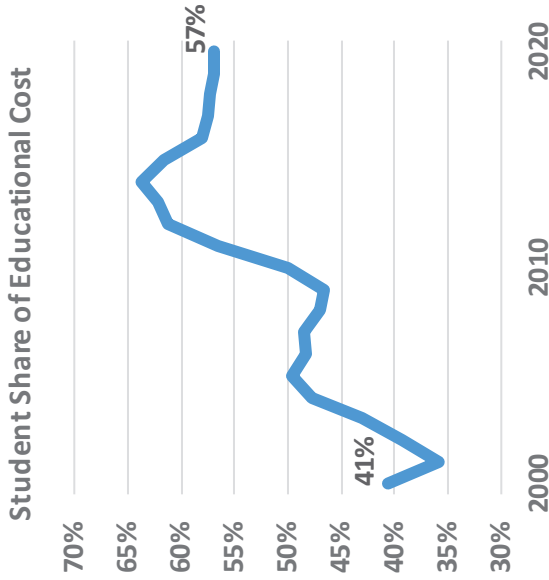
### The Impact of Tuition and Fee Increases and Financial Aid Funding

In order to make up the funding losses caused by state funding declines, and to continue serving Oregon resident students, many institutions have had to increase tuition and fee rates. According to the 2019 SHEF, from 2009-2019, net tuition and fee revenue increased by 72% in

# POSTSECONDARY FINANCE AND CAPITAL

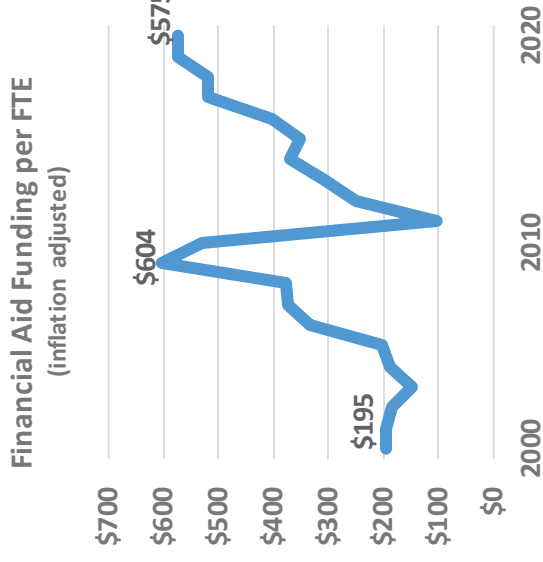
## PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE

Oregon compared to 38% nationally. Net tuition and fee revenue per student of \$8,883 in Oregon is 29% higher than the national average of \$6,902.



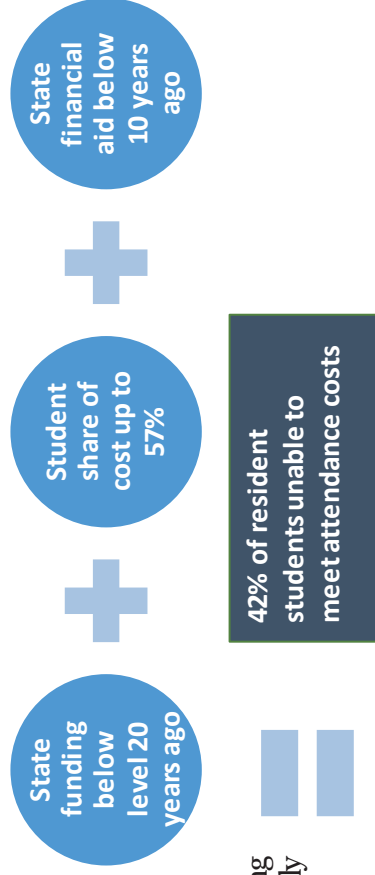
Tuition and fee revenue is 57% of total institutional revenue compared to 46% nationally. In the year 2000, 41% of total institutional revenue came from tuition and fees charged to students. This means students are now paying a much larger share of the total cost of their attendance compared to the past as demonstrated in the chart to the left.

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### Effect on Student Affordability

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# POSTSECONDARY FINANCE AND CAPITAL PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE

## HOW ACHIEVED

### **Keeping Tuition Increases at or below 5.0%**

Providing a stable baseline of funding through an additional \$22.5 million in support will allow most of the public universities to keep a average annual resident, undergraduate tuition increases at or below 5.0% through 2023. This level of support affords the universities the opportunity to continue focusing on equity and student success while preventing further cost shifting to students. This request also supports the statewide programs and statewide public services.

## STAFFING IMPACT

None. The five members of the Postsecondary Finance and Capital staff calculate and manage the distribution of funds in collaboration with HECC operations staff. No additional staffing is required to support this request.

## QUANTIFYING RESULTS

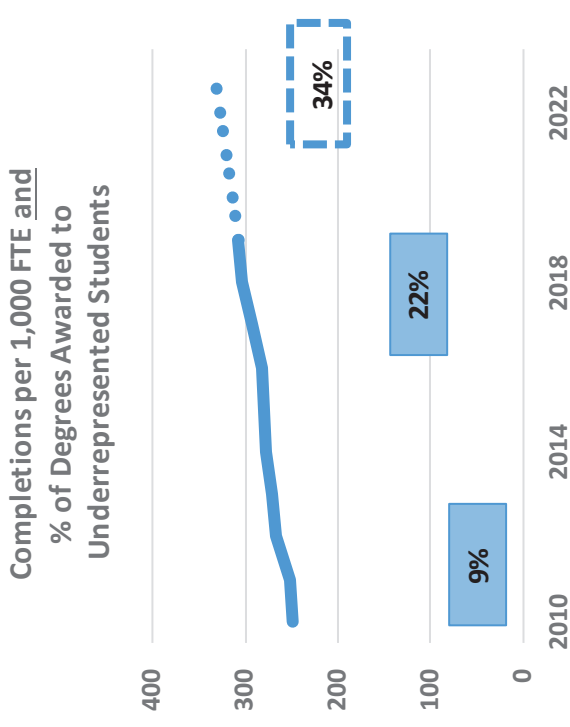
### **Increased completions overall and per 1,000 FTE.**

The number of annual completions from the public universities has grown 26% since 2010 representing an annual growth rate of 2.3%. Taking enrollment fluctuations in to account, the number of completions per 1,000 FTE has grown from 249 in 2010 to 307 in 2019.

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**POSTSECONDARY FINANCE AND CAPITAL  
PUBLIC UNIVERSITY SUPPORT FUND – STABILITY PACKAGE**

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**REVENUE SOURCE**

None.

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2021 - 2023 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 302 - PUSF Stability Package

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY OPS & STUDENT SUPPORT  
POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801  
LFO Analyst Adjustments**

**Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$13,913,339**

**PURPOSE**

This package adds \$13.9 million to the Public University Support Fund bringing the total amount of funding to \$900.0 million. This is the amount requested by the public universities. This amount is added to the current service level for distribution to the 7 public universities colleges through a distribution formula.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$13,913,339
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$13,913,339</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,913,339	-	-	-	-	-	13,913,339
<b>Total Revenues</b>	<b>\$13,913,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,913,339</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	13,913,339	-	-	-	-	-	13,913,339
<b>Total Special Payments</b>	<b>\$13,913,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,913,339</b>
<b>Total Expenditures</b>							
Total Expenditures	13,913,339	-	-	-	-	-	13,913,339
<b>Total Expenditures</b>	<b>\$13,913,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,913,339</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	3,500,000	-	-	-	3,500,000
<b>Total Revenues</b>	-	-	<b>\$3,500,000</b>	-	-	-	<b>\$3,500,000</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	3,500,000	-	-	-	3,500,000
<b>Total Special Payments</b>	-	-	<b>\$3,500,000</b>	-	-	-	<b>\$3,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,500,000	-	-	-	3,500,000
<b>Total Expenditures</b>	-	-	<b>\$3,500,000</b>	-	-	-	<b>\$3,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-209-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,441,544	-	-	-	-	-	1,441,544
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$1,441,544</b>	-	-	-	-	-	<b>\$1,441,544</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,071,544	-	-	-	-	-	1,071,544
Other Special Payments	370,000	-	-	-	-	-	370,000
<b>Total Special Payments</b>	<b>\$1,441,544</b>	-	-	-	-	-	<b>\$1,441,544</b>
<b>Total Expenditures</b>							
Total Expenditures	1,441,544	-	-	-	-	-	1,441,544
<b>Total Expenditures</b>	<b>\$1,441,544</b>	-	-	-	-	-	<b>\$1,441,544</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## **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 University of Oregon administers the Oregon Office for Community Dispute Resolution (OOCDR) which provides mediation services and conflict resolution training to private parties. Portland State University administers the Oregon Consensus Program, within the National Policy Consensus Center, to mediate disputes involving public bodies or public lands. 65% of funds go to the University of Oregon and 35% to Portland State University in accordance with an agreement between the two institutions, which is codified in OAR 715-013-0066.

### **Oregon Climate Change Research Institute**

The Oregon Climate Change Research Institute (OCCRI) facilitates research, serves as a climate change information clearinghouse, provides technical assistance, and at least once each biennium, assesses the state of climate change science as it relates to impacts on Oregon. OCCRI is housed within the OSU College of Oceanic and Atmospheric Sciences (COAS).

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

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### **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.

### **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 Marine Research Vessel**

The 2013 Legislature established the new Oceangoing Research Vessel Program at Oregon State University to conduct specified marine research activities using U.S. National Science Foundation (NSF) research vessels currently stationed in Oregon. The appropriation for 2019-21 funded 24 days of ship use during the biennium, including fuel, supplies and labor.

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

### **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 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.

### **Criminal Justice Policy Research Institute (CJPRI)**

The Criminal Justice Policy Research Institute (CJPRI) at Portland State University strives to promote informed decision-making on the complex issues related to crime prevention, crime control, and the criminal justice process. Its goal is to provide policymakers and the public with research and empirical guidance that is objective, practical, rigorous, as well as evidence and theory-based to advance efficient, effective, and equitable policy and practice in the field of criminal justice.

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

### **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.

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 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$134,789
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$134,789</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# 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.

- This package phases-in OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2)

General Fund	\$234,553
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$234,553</u>

### **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:

- OSU pacWave South wave energy test site (2019 Session, HB 5024 Budget Report, page 9) | \$1,600,000
- OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2) | \$239,583
- OIT OMIC R&D (2019 Session, HB 5050 Budget Report, page 27) | \$450,000
- OIT Systems Integration (2019 Session, HB 5050 Budget Report, page 27) | \$300,000

General Fund	\$(2,589,583)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$(2,589,583)</u>

# PUBLIC UNIVERSITY STATE PROGRAMS

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 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	\$1,821,584
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	<u>\$1,821,584</u>



# PUBLIC UNIVERSITY STATE 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.

This package increases Special Payments by the difference between the 4.3 percent standard inflation rate and the 5.9 percent, which is the determined inflation rate for the Public University State Programs for 2021-2023, using a model approved by the Legislature.

General Fund	\$668,235
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$668,235

### **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

**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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 021 - Phase-in

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	234,553	-	-	-	-	-	234,553
<b>Total Revenues</b>	<b>\$234,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$234,553</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	234,553	-	-	-	-	-	234,553
<b>Total Special Payments</b>	<b>\$234,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$234,553</b>
<b>Total Expenditures</b>							
Total Expenditures	234,553	-	-	-	-	-	234,553
<b>Total Expenditures</b>	<b>\$234,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$234,553</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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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: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,589,583)	-	-	-	-	-	(2,589,583)
<b>Total Revenues</b>	<b>(\$2,589,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,589,583)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(1,839,583)	-	-	-	-	-	(1,839,583)
Other Special Payments	(750,000)	-	-	-	-	-	(750,000)
<b>Total Special Payments</b>	<b>(\$2,589,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,589,583)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,589,583)	-	-	-	-	-	(2,589,583)
<b>Total Expenditures</b>	<b>(\$2,589,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,589,583)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,821,584	-	-	-	-	-	1,821,584
<b>Total Revenues</b>	<b>\$1,821,584</b>	-	-	-	-	-	<b>\$1,821,584</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	28,214	-	-	-	-	-	28,214
Other Special Payments	1,793,370	-	-	-	-	-	1,793,370
<b>Total Special Payments</b>	<b>\$1,821,584</b>	-	-	-	-	-	<b>\$1,821,584</b>
<b>Total Expenditures</b>							
Total Expenditures	1,821,584	-	-	-	-	-	1,821,584
<b>Total Expenditures</b>	<b>\$1,821,584</b>	-	-	-	-	-	<b>\$1,821,584</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2021-2023 BUDGET NARRATIVE

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	668,235	-	-	-	-	-	668,235
<b>Total Revenues</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	10,367	-	-	-	-	-	10,367
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Other Special Payments	657,868	-	-	-	-	-	657,868
<b>Total Special Payments</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Total Expenditures</b>							
Total Expenditures	668,235	-	-	-	-	-	668,235
<b>Total Expenditures</b>	<b>\$668,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$668,235</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## 2021-2023 BUDGET NARRATIVE

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**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(764,001)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The August 2020 Special Session biennializes changes made during the August 2020 Special Session, carrying forward reductions taken, with inflation, to the Public University State Programs through the 2021-2023 biennium.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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2021-2023 Biennium

Legislatively Adopted Budget

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## 2021-2023 BUDGET NARRATIVE

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY STATE PROGRAMS  
POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090  
Analyst Adjustments**

**Agency Request Budget: \$0  
Governor's Budget Recommended as Modified: \$3,457,314  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package was modified to restore the Public University State Programs to the 2019-2021 Legislatively Approved budget level, and to add funding for the Veterinary Diagnostic Lab, which used to be included in the Public University Support Fund. This package is recommended as modified.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$7,528,102**

**PURPOSE**

This package adds \$2,828,102 million for the Oregon State University's (OSU) Veterinary Diagnostic Laboratory. This 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. This used to be funded within the Public University Support Fund (PUSF). Under the new distribution formula for the PUSF, this program was not included in the formula after months of deliberation in the establishment of the formula. The rationale was that this program doesn't directly related to student success and completion and should be funded outside of the PUSF. This leaves no state funding source for this program and this continues the state funding.

Also included in this package is a \$4.7 million General Fund appropriation for the seven public universities' Strong Start program with a purpose of assisting students in the transition from high school to college. Many students postponed college and low-income students are significantly less likely to apply for college. The population that is targeted with these funds are 2020 high school graduates who did not attend college in 2020-21 and those high school graduates who enrolled in college and were adversely impacted by the pandemic with reduced academic load, financial distress and poor grades. Programs will be designed by the individual schools. 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  
POP #801 LFO ANALYST ADJUSTMENTS**

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**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$7,528,102
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$7,528,102

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,528,102	-	-	-	-	-	7,528,102
<b>Total Revenues</b>	<b>\$7,528,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,528,102</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	7,528,102	-	-	-	-	-	7,528,102
<b>Total Special Payments</b>	<b>\$7,528,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,528,102</b>
<b>Total Expenditures</b>							
Total Expenditures	7,528,102	-	-	-	-	-	7,528,102
<b>Total Expenditures</b>	<b>\$7,528,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,528,102</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-210-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,438,836	-	-	-	-	-	7,438,836
<b>Total Revenues</b>	<b>\$7,438,836</b>	-	-	-	-	-	<b>\$7,438,836</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	7,438,836	-	-	-	-	-	7,438,836
<b>Total Special Payments</b>	<b>\$7,438,836</b>	-	-	-	-	-	<b>\$7,438,836</b>
<b>Total Expenditures</b>							
Total Expenditures	7,438,836	-	-	-	-	-	7,438,836
<b>Total Expenditures</b>	<b>\$7,438,836</b>	-	-	-	-	-	<b>\$7,438,836</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,438,040	-	-	-	-	-	1,438,040
<b>Total Revenues</b>	<b>\$1,438,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,438,040</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,438,040	-	-	-	-	-	1,438,040
<b>Total Special Payments</b>	<b>\$1,438,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,438,040</b>
<b>Total Expenditures</b>							
Total Expenditures	1,438,040	-	-	-	-	-	1,438,040
<b>Total Expenditures</b>	<b>\$1,438,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,438,040</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## STATEWIDE PUBLIC SERVICES

### **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.

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## STATEWIDE PUBLIC SERVICES

### **Liaison and Planning**

In planning its research, the Station actively solicits counsel from industry and citizen groups. Branch experiment stations have advisory committees of local citizens and often work with local representatives of agriculture, food, environmental and natural resource groups. Station administration works with statewide advisory groups and agriculture, food, environmental and natural resource organizations for review of existing programs and the development of new ones that anticipate and address emerging needs.

### **Cooperation with Other Agencies**

Cooperation with state and federal agencies is important and well developed in the Station. There is a tradition and practice of coordination with the Oregon Departments of Agriculture, Forestry, Environmental Quality, Water Resources, Economic & Community Development, and the Oregon Watershed Enhancement Board on matters of mutual concern. The Station also coordinates its programs with counterparts in western states and with agencies of the federal 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.



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## STATEWIDE PUBLIC SERVICES

### **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 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.

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## STATEWIDE PUBLIC SERVICES

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### **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 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

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## STATEWIDE PUBLIC SERVICES

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.

These programs are managed by the Office of Postsecondary Finance and Capital.

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## **2021-2023 BUDGET NARRATIVE**

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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 2021-23 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$8,308,240
Other Funds	\$0
Lottery Funds	\$3,487,153
Federal Funds	\$0
<u>Total Funds</u>	<u>\$11,795,393</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# STATEWIDE PUBLIC SERVICES

## 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.

- This package phases-in OSU College of Agricultural Sciences (2019 Session, HB 2437 Budget Report, page 2), for the Outdoor School to match the June economic forecast.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$3,487,153
Federal Funds	\$0
<u>Total Funds</u>	<u>\$3,487,153</u>

### **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 the Berry Initiative (2019 Session, HB 5050 Budget Report, page 27), at OSU's Agricultural Experiment Station.

General Fund	\$(125,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(125,000)</u>

# STATEWIDE PUBLIC SERVICES

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

This package increases Special Payments by the standard 4.3 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	\$6,169,868
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$6,169,868

**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 4.3 percent standard inflation rate and 5.9 percent, which is the determined inflation rate for the Statewide Public Services for 2021-2023, using a model approved by the Legislature.

General Fund	\$2,263,372
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$2,263,372</u>

**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
<u>Total Funds</u>	<u>\$0</u>



**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.

There are no technical adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 021 - Phase-in

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	3,487,153	-	-	-	-	3,487,153
<b>Total Special Payments</b>	-	<b>\$3,487,153</b>	-	-	-	-	<b>\$3,487,153</b>
<b>Total Expenditures</b>							
Total Expenditures	-	3,487,153	-	-	-	-	3,487,153
<b>Total Expenditures</b>	-	<b>\$3,487,153</b>	-	-	-	-	<b>\$3,487,153</b>
<b>Ending Balance</b>							
Ending Balance	-	(3,487,153)	-	-	-	-	(3,487,153)
<b>Total Ending Balance</b>	-	<b>(\$3,487,153)</b>	-	-	-	-	<b>(\$3,487,153)</b>

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## **2021-2023 BUDGET NARRATIVE**

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(125,000)	-	-	-	-	-	(125,000)
<b>Total Revenues</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Special Payments</b>							
Other Special Payments	(125,000)	-	-	-	-	-	(125,000)
<b>Total Special Payments</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(125,000)	-	-	-	-	-	(125,000)
<b>Total Expenditures</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,169,868	-	-	-	-	-	6,169,868
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,169,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,169,868</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	27,490	-	-	-	-	-	27,490
Other Special Payments	6,142,378	-	-	-	-	-	6,142,378
<b>Total Special Payments</b>	<b>\$6,169,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,169,868</b>
<b>Total Expenditures</b>							
Total Expenditures	6,169,868	-	-	-	-	-	6,169,868
<b>Total Expenditures</b>	<b>\$6,169,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,169,868</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,263,372	-	-	-	-	-	2,263,372
<b>Total Revenues</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	10,101	-	-	-	-	-	10,101
Other Special Payments	2,253,271	-	-	-	-	-	2,253,271
<b>Total Special Payments</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Total Expenditures</b>							
Total Expenditures	2,263,372	-	-	-	-	-	2,263,372
<b>Total Expenditures</b>	<b>\$2,263,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,263,372</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**STATEWIDE PUBLIC SERVICES**  
**POP #070 REVENUE SHORTFALLS**

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**POLICY OPTION PACKAGE #070**  
**Revenue Shortfalls**

**Agency Request Budget: \$0**  
**Governor's Budget: (\$126)**  
**Legislatively Adopted Budget: \$(126)**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the Outdoor School program. Revenues in BASE were correct however, HECC's special payment to universities was \$126 (Lottery Funds) over the revenue. Removed the \$126 expenditure limitation in 6048, rather than do another Technical Adjustment POP. Adjusted expenditures to match revenues for Outdoor School to fix an error in Special Payments at CSL.

The package adjusts expenditures to match the revenue March 2020 revenue forecast for the Outdoor School program. The adjustment should have been made in BASE or an essential package (phase-out).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(126)
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(126)</u>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	(126)	-	-	-	-	(126)
<b>Total Special Payments</b>	-	(\$126)	-	-	-	-	(\$126)
<b>Total Expenditures</b>							
Total Expenditures	-	(126)	-	-	-	-	(126)
<b>Total Expenditures</b>	-	(\$126)	-	-	-	-	(\$126)
<b>Ending Balance</b>							
Ending Balance	-	126	-	-	-	-	126
<b>Total Ending Balance</b>	-	\$126	-	-	-	-	\$126

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## **2021-2023 BUDGET NARRATIVE**

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**STATEWIDE PUBLIC SERVICES**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(1,956,791)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The package carries forward reductions taken, with inflation, to Statewide Public Services including:

- \$0.2 million to the Agricultural Experiment Station
- \$1.5 million to the OSU Extension Service
- \$0.3 million to the Forest Research Laboratory

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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2021-2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**STATEWIDE PUBLIC SERVICES**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(5,721,688)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package funds Statewide Public Services at the 2019-2021 Legislatively Approved Budget level (\$143.6 million General Fund), and the Outdoor School Program at the 2019-2021 Legislatively Approved Budget level (\$45.3 million Lottery Funds), and to add funding for building maintenance for statewide public services, which used to be included in the Public University Support Fund. This package is recommended as modified.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**STATEWIDE PUBLIC SERVICES**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$4,742,768**

**PURPOSE**

This package adds \$4,116,914 million for the Oregon State University's (OSU) Facilities Maintenance. This program provides funds for to operate and maintain Statewide Public Service facilities that are related to the Extension Service, Experiment Station and the Forest Research Laboratory on its Corvallis campus. This used to be funded within the Public University Support Fund (PUSF). Under the new distribution formula for the PUSF, this program was not included in the formula after months of deliberation in the establishment of the formula. The rationale was that this program doesn't directly related to student success and completion and should be funded outside of the PUSF. This leaves no state funding source for this program and this continues the state funding. This package also adds \$625,854 Lottery Funds for the Outdoor School to reflect the amount available after the May 2020 revenue forecast.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$4,116,914
Other Funds	\$0
Lottery Funds	\$625,854
Federal Funds	\$0
<b>Total Funds</b>	<b>\$4,742,768</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,116,914	-	-	-	-	-	4,116,914
Tsfr From Administrative Svcs	-	625,854	-	-	-	-	625,854
<b>Total Revenues</b>	<b>\$4,116,914</b>	<b>\$625,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,742,768</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	4,116,914	625,854	-	-	-	-	4,742,768
<b>Total Special Payments</b>	<b>\$4,116,914</b>	<b>\$625,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,742,768</b>
<b>Total Expenditures</b>							
Total Expenditures	4,116,914	625,854	-	-	-	-	4,742,768
<b>Total Expenditures</b>	<b>\$4,116,914</b>	<b>\$625,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,742,768</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Statewide Public Services  
 Cross Reference Number: 52500-211-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,066,922	-	-	-	-	-	3,066,922
<b>Total Revenues</b>	<b>\$3,066,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,066,922</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	3,066,922	-	-	-	-	-	3,066,922
<b>Total Special Payments</b>	<b>\$3,066,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,066,922</b>
<b>Total Expenditures</b>							
Total Expenditures	3,066,922	-	-	-	-	-	3,066,922
<b>Total Expenditures</b>	<b>\$3,066,922</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,066,922</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## **SPORTS LOTTERY**

### **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.

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## **2021-2023 BUDGET NARRATIVE**

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**SPORTS LOTTERY**  
**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	\$0
Other Funds	\$0
Lottery Funds	\$(567,809)
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(567,809)</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**SPORTS LOTTERY**  
**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.

This package phases-out based on June 2020 forecast, table B.9

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$(567,809)
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(567,809)

# SPORTS LOTTERY

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

There are no standard inflation adjustments for this program.

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

**SPORTS LOTTERY**  
**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
<u>Total Funds</u>	<u>\$0</u>

**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
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	(567,809)	-	-	-	-	(567,809)
<b>Total Special Payments</b>	-	(\$567,809)	-	-	-	-	(\$567,809)
<b>Total Expenditures</b>							
Total Expenditures	-	(567,809)	-	-	-	-	(567,809)
<b>Total Expenditures</b>	-	(\$567,809)	-	-	-	-	(\$567,809)
<b>Ending Balance</b>							
Ending Balance	-	567,809	-	-	-	-	567,809
<b>Total Ending Balance</b>	-	\$567,809	-	-	-	-	\$567,809



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**SPORTS LOTTERY**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$1,590,641**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package brings the Sports Lottery funding up to date based on the December 2020 economic forecast and has been recommended as modified.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**SPORTS LOTTERY**  
**POP #208 TECHNICAL ADJUSTMENT FOR LF EXPENDITURES**

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**POLICY OPTION PACKAGE #208**  
**Technical Adjustment for Lottery Fund Expenditures**

**Agency Request Budget: \$314 | 0 POS | 0.00 FTE**  
**Governor's Budget: Not recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package was added at the request of Department of Administrative Services, Chief Financial Office, Budget Analyst as an adjustment to the program. It was a technical adjustment needed to fix an error for the Sports Lottery program at Current Service Level. The CFO Analyst fixed that and updated the Sports Lottery accounts, based on the September 2020 forecast, in Package 090.

**HOW TO ACHIEVE**

This policy option package increases Added \$314 LF special pay (6085) to match to revenue amount. This adjustment payments (6085) to correct error from CSL.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None.

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2021-2023 Biennium

Legislatively Adopted Budget



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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 208 - Technical Adjustment for LF Expenditures

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**SPORTS LOTTERY**  
**POP #805 LOTTERY FUNDS ADJUSTMENTS**

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**POLICY OPTION PACKAGE #805**  
**Lottery Fund Adjustments**

**Agency Request Budget: None**  
**Governor’s Budget: None**  
**Legislatively Adopted Budget: \$2,982,607**

**PURPOSE**

This package increases the amount for Sports Lottery by \$2,982,607 Lottery Funds bringing the total amount of funding to the amount projected in the May 2021 forecast of \$16,514,607. The allocation for each public university is as follows and is at the same percentage shares as the 2019-21 Legislatively Approved budget.

Eastern Oregon University	\$2,858,543
Oregon Institute of Technology	\$2,858,543
Oregon State University	\$1,206,403
Portland State University	\$2,667,634
Southern Oregon University	\$2,858,543
University of Oregon	\$1,206,403
Western Oregon University	\$2,858,543

**STAFFING IMPACT**

None

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2021 - 2023 Biennium

Legislatively Adopted Budget

**SPORTS LOTTERY**  
**POP #805 LOTTERY FUNDS ADJUSTMENTS**

---

**REVENUE SOURCE**

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$2,982,607
Federal Funds	\$0
Total Funds	<u>\$2,982,607</u>

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2021 - 2023 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 805 - Lottery Funds Adjustments

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-212-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	2,982,607	-	-	-	-	2,982,607
<b>Total Revenues</b>	-	<b>\$2,982,607</b>	-	-	-	-	<b>\$2,982,607</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	2,982,607	-	-	-	-	2,982,607
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	<b>\$2,982,607</b>	-	-	-	-	<b>\$2,982,607</b>
<b>Total Expenditures</b>							
Total Expenditures	-	2,982,607	-	-	-	-	2,982,607
<b>Total Expenditures</b>	-	<b>\$2,982,607</b>	-	-	-	-	<b>\$2,982,607</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## OHSU PROGRAMS

### **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 over 80 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 Poison Center, and the Child Development and Rehabilitation Center (CRDC).

This program is managed by the Office of Postsecondary Finance and Capital.

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## **2021-2023 BUDGET NARRATIVE**

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# OHSU PROGRAMS

## ESSENTIAL PACKAGES

---

### 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	\$3,317,945
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$3,317,945</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# OHSU PROGRAMS

## 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.

There are no phase-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$3,317,945
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$3,317,945</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

**OHSU PROGRAMS**  
**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
<u>Total Funds</u>	<u>\$0</u>

**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
<u>Total Funds</u>	<u>\$0</u>

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,317,945	-	-	-	-	-	3,317,945
<b>Total Revenues</b>	<b>\$3,317,945</b>	-	-	-	-	-	<b>\$3,317,945</b>
<b>Special Payments</b>							
Other Special Payments	3,317,945	-	-	-	-	-	3,317,945
<b>Total Special Payments</b>	<b>\$3,317,945</b>	-	-	-	-	-	<b>\$3,317,945</b>
<b>Total Expenditures</b>							
Total Expenditures	3,317,945	-	-	-	-	-	3,317,945
<b>Total Expenditures</b>	<b>\$3,317,945</b>	-	-	-	-	-	<b>\$3,317,945</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OHSU PROGRAMS**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$(238,042)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The package carries forward reductions taken, with inflation, to the OHSU Office of Rural Health and Area Health Education Centers.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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# ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OHSU PROGRAMS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
**Analyst Adjustments**

**Agency Request Budget: \$0**  
**Governor's Budget Recommended as Modified: \$(1,079,903)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package funds the OHSU Programs at the 2019-2021 Legislatively Approved Budget level (\$79.2 million). This includes about \$66.8 million for education and rural programs, \$8 million for the CDRC, \$2.5 million for the Oregon Poison Center, and \$2.0 million for the Oregon Child Integrated Dataset (OCID).

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**OHSU PROGRAMS**  
**POP #801 LFO ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
**LFO Analyst Adjustments**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$2,000,000**

**PURPOSE**

This package adds \$2.0 million on a one-time basis to the Oregon Health and Science University's Center for Evidence-based Policy for the Children's Integrated Health Database. This longitudinal database includes child related data from a variety of sources, including Oregon Health Authority, Department of Human Services and the Oregon Department of Education. The data base includes information on birth records, k-12 education, mental health, child welfare, early learning and home visiting. The Center for Evidence-based Policy should regularly communicate with the staff of the Higher Education Coordinating Commission's (HECC) Oregon Longitudinal Data Collaborative to avoid overlap and to join efforts in data collection and system development that might benefit both entities.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$2,000,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<b>Total Funds</b>	<b>\$2,000,000</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-213-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
<b>Total Revenues</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Special Payments</b>							
Other Special Payments	2,000,000	-	-	-	-	-	2,000,000
<b>Total Special Payments</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
<b>Total Expenditures</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## **PUBLIC UNIVERSITY DEBT SERVICE**

### **Description**

This debt service program includes all long-term debt obligations of Oregon's seven public universities to pay primarily for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or student building fees.

This program is managed by the Office of Postsecondary Finance and Capital.

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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY DEBT SERVICE**  
**ESSENTIAL PACKAGES**

---

**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	\$(5,081)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$(5,081)</u>

**Package 010: Vacancy Factor and Non-PICS Personal Services**

This package includes standard 4.3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>



# 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.

This program phases out payments for the State Energy Loan Program (SELP) debt payments to bring debt service in line with estimated debt payments in 2021-2023.

General Fund	\$(46,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(46,000)

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 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	\$40,919
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$40,919</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

**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: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(46,000)	-	-	-	-	-	(46,000)
<b>Total Revenues</b>	<b>(\$46,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$46,000)</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	(46,000)	-	-	-	-	-	(46,000)
<b>Total Special Payments</b>	<b>(\$46,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$46,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(46,000)	-	-	-	-	-	(46,000)
<b>Total Expenditures</b>	<b>(\$46,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$46,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	40,919	-	-	-	-	-	40,919
<b>Total Revenues</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	40,919	-	-	-	-	-	40,919
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	40,919	-	-	-	-	-	40,919
<b>Total Expenditures</b>	<b>\$40,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,919</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

**Agency Request Budget: \$0**  
**Governor's Budget: \$26,328,114**  
**Legislatively Adopted Budget: \$26,328,114**

**PURPOSE**

This package updates debt service based on actions taken during the August 2020 Special Session.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$26,328,114
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$26,328,114

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2021 - 2023 Biennium

Legislatively Adopted Budget



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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,328,114	-	-	-	-	-	26,328,114
<b>Total Revenues</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Debt Service</b>							
Principal - Bonds	10,640,000	-	-	-	-	-	10,640,000
Interest - Bonds	15,688,114	-	-	-	-	-	15,688,114
<b>Total Debt Service</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Total Expenditures</b>							
Total Expenditures	26,328,114	-	-	-	-	-	26,328,114
<b>Total Expenditures</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,328,114</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,461,057)	-	-	-	-	-	(7,461,057)
Other Revenues	-	-	1,939,485	-	-	-	1,939,485
Tsfr From Administrative Svcs	-	(4,654,468)	-	-	-	-	(4,654,468)
<b>Total Revenues</b>	<b>(\$7,461,057)</b>	<b>(\$4,654,468)</b>	<b>\$1,939,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,176,040)</b>
<b>Debt Service</b>							
Principal - Bonds	2,220,000	(293,425)	-	-	(4,213,154)	-	(2,286,579)
Interest - Bonds	(9,681,057)	(4,361,043)	1,939,485	-	(6,103,038)	-	(18,205,653)
<b>Total Debt Service</b>	<b>(\$7,461,057)</b>	<b>(\$4,654,468)</b>	<b>\$1,939,485</b>	<b>-</b>	<b>(\$10,316,192)</b>	<b>-</b>	<b>(\$20,492,232)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,461,057)	(4,654,468)	1,939,485	-	(10,316,192)	-	(20,492,232)
<b>Total Expenditures</b>	<b>(\$7,461,057)</b>	<b>(\$4,654,468)</b>	<b>\$1,939,485</b>	<b>-</b>	<b>(\$10,316,192)</b>	<b>-</b>	<b>(\$20,492,232)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	10,316,192	-	10,316,192
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,316,192</b>	<b>-</b>	<b>\$10,316,192</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-214-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	773,239	-	-	-	-	-	773,239
<b>Total Revenues</b>	<b>\$773,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$773,239</b>
<b>Debt Service</b>							
Principal - Bonds	430,000	-	-	-	-	-	430,000
Interest - Bonds	343,239	-	-	-	-	-	343,239
<b>Total Debt Service</b>	<b>\$773,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$773,239</b>
<b>Total Expenditures</b>							
Total Expenditures	773,239	-	-	-	-	-	773,239
<b>Total Expenditures</b>	<b>\$773,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$773,239</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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## **2021-2023 BUDGET NARRATIVE**

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## COMMUNITY COLLEGE DEBT SERVICE

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**Description**

This debt service program includes all long-term debt obligations of Oregon's seventeen community colleges 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.

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## **2021-2023 BUDGET NARRATIVE**

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# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

---

### 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	\$5,051
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$5,051</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**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
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
Federal Funds	\$0
Total Funds	\$0

# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 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	\$5,051
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$5,051

### **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

**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
<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: Community College Debt Service  
 Cross Reference Number: 52500-215-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,051	-	-	-	-	-	5,051
<b>Total Revenues</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	5,051	-	-	-	-	-	5,051
<b>Total Services &amp; Supplies</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Total Expenditures</b>							
Total Expenditures	5,051	-	-	-	-	-	5,051
<b>Total Expenditures</b>	<b>\$5,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,051</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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**COMMUNITY COLLEGE DEBT SERVICE**  
**POP #087 AUGUST 2020 SPECIAL SESSION**

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**POLICY OPTION PACKAGE #087**  
**August 2020 Special Session**

Agency Request Budget: \$0  
Governor's Budget: \$(2,538,422)  
Legislatively Adopted Budget: \$(2,538,422)

**PURPOSE**

This package updates debt service based on actions taken during the August 2020 Special Session.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

General Fund	\$ (2,538,422)
Other Funds	\$ 0
Lottery Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$ (2,538,422)

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2021 - 2023 Biennium

Legislatively Adopted Budget

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## **2021-2023 BUDGET NARRATIVE**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 087 - August 2020 Special Session

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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-215-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,538,422)	-	-	-	-	-	(2,538,422)
<b>Total Revenues</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,538,422)</b>
<b>Debt Service</b>							
Principal - Bonds	(770,000)	-	-	-	-	-	(770,000)
Interest - Bonds	(1,768,422)	-	-	-	-	-	(1,768,422)
<b>Total Debt Service</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,538,422)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,538,422)	-	-	-	-	-	(2,538,422)
<b>Total Expenditures</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,538,422)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,677,692)	-	-	-	-	-	(2,677,692)
Tsfr From Administrative Svcs	-	(1,545,583)	-	-	-	-	(1,545,583)
<b>Total Revenues</b>	<b>(\$2,677,692)</b>	<b>(\$1,545,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,223,275)</b>
<b>Debt Service</b>							
Principal - Bonds	1,165,000	(503,858)	-	-	-	-	661,142
Interest - Bonds	(3,842,692)	(1,041,725)	-	-	-	-	(4,884,417)
<b>Total Debt Service</b>	<b>(\$2,677,692)</b>	<b>(\$1,545,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,223,275)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,677,692)	(1,545,583)	-	-	-	-	(4,223,275)
<b>Total Expenditures</b>	<b>(\$2,677,692)</b>	<b>(\$1,545,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,223,275)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-215-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	530,575	-	-	-	530,575
<b>Total Revenues</b>	-	-	<b>\$530,575</b>	-	-	-	<b>\$530,575</b>
<b>Debt Service</b>							
Interest - Bonds	-	-	530,575	-	-	-	530,575
<b>Total Debt Service</b>	-	-	<b>\$530,575</b>	-	-	-	<b>\$530,575</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	530,575	-	-	-	530,575
<b>Total Expenditures</b>	-	-	<b>\$530,575</b>	-	-	-	<b>\$530,575</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## OHSU DEBT SERVICE

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**Description**

This debt service program includes all long-term debt obligations of Oregon's seven public universities to pay primarily for capital construction projects. These include debt paid by state appropriations and revenue generated by self-supporting programs such as gifts, grants or student building fees.

This program is managed by the Office of Postsecondary Finance and Capital.

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## **2021-2023 BUDGET NARRATIVE**

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# 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 2021-23 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
Federal Funds	\$0
Total Funds	\$0

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 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
Federal Funds	\$0
Total Funds	\$0



# OHSU DEBT SERVICE 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-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

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

**OHSU DEBT SERVICE  
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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**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
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHSU Debt Service  
 Cross Reference Number: 52500-216-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	(5,402)	-	(5,402)
<b>Total Revenues</b>	-	-	-	-	(\$5,402)	-	(\$5,402)
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	8,154	-	8,154
Interest - Bonds	-	-	-	-	(13,556)	-	(13,556)
<b>Total Debt Service</b>	-	-	-	-	(\$5,402)	-	(\$5,402)
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	(5,402)	-	(5,402)
<b>Total Expenditures</b>	-	-	-	-	(\$5,402)	-	(\$5,402)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

### 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. The following list presents a prioritization of project requests based on action taken by the HECC's Funding & Achievement Subcommittee at its June 2020 meeting.

<b>Institution</b>	<b>Project</b>	<b>Priority Ranking</b>
All	Capital Improvement & Renewal	1
PSU	The Gateway Center Reuse and Extension	2
OSU	Cordley Hall Renovation, Phase II	3
EOU	Inlow Hall Renovation, Phase II	4
UO	Heritage Renovation Project	5
EOU	Loso Hall Renovation, Phase II	6
SOU	Music Hall Renovation	7
SOU	Britt Hall, Phase II	8
WOU	Health Sciences Remodel	9
OIT	Learning Resource Center Rehabilitation	10
OSU	Collaborative Innovation Complex	11
WOU	New PE Building Remodel	12
OSU	Remediation and Campus Infrastructure, Phase II	13
OIT	Campus Infrastructure	14
OIT	New Residence Hall Facility	Not ranked (self-financed)
OSU	Reser Stadium West Grandstands	Not ranked (self-financed)
PSU	Gateway Center	Not ranked (self-financed)

This program is managed by the Office of Postsecondary Finance and Capital. Brief project descriptions are as follows:

## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

Institutions	Project	Description
<b>All</b>	Capital Improvement and Renewal	Capital Improvement and Renewal funds will be allocated by the HECC to the seven public universities for university-determined projects that will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities.
<b>Eastern Oregon University</b>	Inlow Hall Renovation Phase II	Inlow Hall, the original campus building (1928), is the 2nd project phase of the renovation that will complete the seismic work started in phase 1. It addresses critical life-safety issues, replaces the roof system, updates the fire safety systems, and preserves the historic integrity of the building and will support student services and administrative offices for the university.
<b>Eastern Oregon University</b>	Loso Hall Renovation Phase II	The project is to renovate Loso Hall, a 44,800 square foot building that contains classrooms, offices, studies, labs and theaters, the EOU Learning Center and other student support services. Loso Hall renovation, central to every EOU student, will bring the building up to current safety standards, improve energy efficiency, and maximize space targeted to the needs of students.
<b>Oregon Institute of Technology</b>	Learning Resource Center Rehabilitation	The OIT Learning Resource Center project is a renovation of OIT library, digital media lab, computer labs, classrooms, and student study areas. The redesign of the building will be centered in reducing the level of deferred maintenance, reduce energy usage, and redeploy the space to more efficiently serve the needs of students.
<b>Oregon Institute of Technology</b>	Campus Infrastructure	The Campus Infrastructure Rehabilitation Project will redesign, upgrade, replace or expand infrastructure, transportation, parking, pedestrian interconnectivity, lighting, ADA access, IT infrastructure, and other core infrastructure and usability upgrades necessary to sustain operations on the 240 acre Klamath Falls Campus.
<b>Oregon State University</b>	Cordley Hall Renovation Phase II	The second phase of this major renovation of the central biological science teaching facility at OSU will continue to update the teaching facilities, reduce a major amount of deferred maintenance, and bring the building up to modern safety standards. This renovation is critical to maintaining OSU ability to teach and research science and prepare students for careers in health, science, and industry.



## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

<b>Oregon State University</b>	Collaborative Innovation Complex	This new complex will serve the Science, Technology, Engineering and Math academic and research endeavors of every OSU College and its aim is to bring together the multidisciplinary teams that will pursue big ideas in engineering and the material, marine, and health sciences. Phase I will be approximately 65,000 sq. ft. OSU will match 50% of the funds required to complete this complex.
<b>Oregon State University - Cascade Campus</b>	Phase 2 Remediation & Campus Infra.	To advance the physical development of OSU-Cascades 128-acre campus and support the growing academic and campus life programming, a second phase of land development is necessary for the recently purchased property from the county. This will be site development work.
<b>Portland State University</b>	The Gateway Center Reuse and Extension	Portland State University has a unique opportunity to redevelop a full block within the University District, leveraging a vacant parcel acquired from TriMet using City of Portland funds. This proposal prescribes a capital renewal approach that repurposes the Art Building and expands it with a commercial component to leverage private resources and at completion, PSU will have the capacity needed to withdraw from a costly land lease and the University Center Building.
<b>Southern Oregon University</b>	Music Hall Renovation	The Music building renovation project upgrades ADA non-compliant instructional and performance along with HVAC and mechanical upgrades to a 48 year-old building. Repurposing interior space and adding on a new addition to meet SOU's institutional strategic plan will create a new Creative Industries Center by relocating the current Digital Media Center to the Music Building.
<b>Southern Oregon University</b>	Britt Hall - Phase 2 DM	This project includes the entire first floor remodel of Britt Hall (19,772 square feet) and will include the installation of two offices, multi-media labs, computer labs, student group-study areas. The renovation will include remodeling the basement to the OSHU School Nursing program at SOU and cost includes new roofs and HVAC units located on east and west wing.
<b>University of Oregon</b>	Heritage Renovation Project	The Heritage Renovation Project will remodel, update and preserve the UO's National Historic Landmarks to serve the needs of future generations of UO students. Currently the buildings house the departments of Mathematics, Comparative Literature, and Theater Arts and the renovations will reduce a large level of deferred maintenance, bring the safety systems up to modern standards, and create new academic facilities for and include the renovation of Robinson Theater.

## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

<b>Western Oregon University</b>	Health Sciences Remodel	The WOU Health Sciences Remodel will transform the current Academic Programs and Support Center (APSC) building to support WOU's expansion of its health sciences programs. By renewing the APSC building and providing it with a new purpose, the project will simultaneously relieve the campus of outstanding deferred maintenance and safety issues while also converting ill-configured, underused space, into efficient and appropriately designed spaces for this program.
<b>Western Oregon University</b>	New P.E. Remodel	"New" Physical Education (1971) houses WOU's indoor varsity athletic courts and team, training, and locker rooms, two multipurpose classrooms, as well as athletic department offices and because classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. This project resolves deferred maintenance, adds space for team rooms, locker rooms, weight room, smart Education and General classrooms, offices, and addresses ADA issues like building an elevator to the second floor.
<b>XI-F Bonds</b>		
<b>Oregon Institute of Technology</b>	New Residence Hall Facility	Within the next two to three years Oregon Institute of Technology will run out of housing capacity at its current growth rates. The New Residence Hall project will add up to 900 bed traditional residence hall facility on the Klamath Falls campus of Oregon Institute of Technology and this facility will be located near existing residence hall, dining and student recreation facilities limited the need for additional non-bedroom capacity.
<b>Oregon State University</b>	Reser Stadium West Grandstands	The Reser Stadium West Grandstand project replaces the west grandstand of OSU's football stadium, constructed in 1967 and remodeled in 1991, currently serves as a primary seating and amenity area for fans attending football games and other events. Construction and accessibility standards are not sufficiently updated and retrofitting the existing facility to meet modern standards, including seismic standards, is disproportionately expensive.
<b>Portland State University</b>	Gateway Center	Same as above.

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

## 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.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**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-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

# PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

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### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

**PUBLIC UNIVERSITY 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**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
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-217-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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**POSTSECONDARY FINANCE AND CAPITAL  
POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

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**POLICY OPTION PACKAGE #304  
Public University Capital Construction**

**Agency Request Budget: \$629,260,000 | 0 POS | 0.00 FTE  
Governor's Budget Recommended as Modified: \$309,429,900  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Under statutory authority in ORS 352.089, the commission is directed to establish a process for reviewing public university requests to issue state bonds. The projects are scored and ranked using a commission adopted rubric. The current rubric, adopted in October 2019, is largely informed by the Strategic Capital Development Plan (SCDP) for Oregon's public universities which recommends a focus on capital improvement and replacement.

The primary criteria employed in the rubric focus on a project's alignment with the SCDP including:

- Space renewal, workforce and completion priorities
- Addressing deferred maintenance issues
- Supporting research and economic development
- Collaboration with interested parties

Additional criteria are applied to ensure close alignment with the state's higher education goals. These include the following:

- Student success of underserved populations
- Operational savings and sustainability
- Life safety, security of loss of use
- Leveraging institutional resources
- Institutional priorities

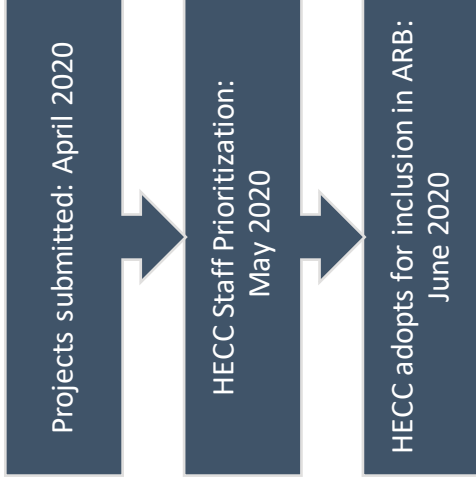
The scoring rubric was changed during 2019 to place more emphasis on a project's alignment with the SCDP which includes space renewal, workforce and completion priorities, deferred maintenance and collaboration. The priority placed on student success for underserved

# POSTSECONDARY FINANCE AND CAPITAL POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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populations was doubled to focus on continued equity efforts. Also, the definition of underserved populations was aligned with the definition used in the university funding formula which includes economically disadvantaged students, ethnic/racial minorities, rural and veteran students.

## HOW ACHIEVED



The timeline for the review process is outlined in the graphic to the left.

Technical assistance is provided by HECC staff during the submission process which often involves site visits by HECC staff with question and answer interaction. During this past round of submissions, over 200 pages of materials were submitted including project summaries, construction planning, financial projections and other materials.

The scoring process involves the use of cross-office teams composed of HECC staff. Each team considers a number of projects and grades them as guided by the commission adopted rubric. The recommendations are then forwarded for the commission's consideration.

For the 2021-23 ARB, the prioritized list was presented to, and adopted by, the commission in June 2020. Typically the commission approves the prioritized list in its entirety.

## STAFFING IMPACT

None.

## QUANTIFYING RESULTS

**A focus on improvement and replacement.** The majority of the projects are major renovations while two include renovations or tear downs plus new construction.

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2021-2023 Biennium

Legislatively Adopted Budget

## POSTSECONDARY FINANCE AND CAPITAL POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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The top priority of this capital plan includes additional funding for the capital improvement and renewal (CIR) formula. The CIR provides critical state funding for deferred maintenance including code compliance issues, accessibility and safety related projects. The CIR allocates the funding based on gross square footage and the density of usage to equitably allocate resources. An increase in funding allows for additional focus on capital renewal priorities.

**A focus on STEM and student success.** Of the top five approved projects, two are primarily for arts while the other three are major renovations of STEM focused academic buildings.

**\$122.3 million in institutional matching funds.** A significant portion of the project cost, a total of \$122.3 million or 19%, comes from institutional resources. Most of this will be contributed by donors.

**\$230.6 million in eliminated deferred maintenance.** The included projects will eliminate a substantial portion of deferred maintenance at the universities modernizing facilities and allowing for more useable space structured appropriately for current instructional and student support needs.

### Noteworthy Examples of Included Projects

#### PSU Gateway Center – Partnership and Innovation

# POSTSECONDARY FINANCE AND CAPITAL

## POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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Creates new space for the Graphic Design program whose graduates are in high demand

---

Partners with the City of Portland and TriMet in leveraging donated land in downtown Portland

---

Reduces operational expense by \$1.3M annually and replaces two antiquated structures

### OSU Cordley Hall Renovation, Phase II – Strategic Capital Development Plan Alignment



---

Renovates central biological science teaching facilities used by over 20% of all undergraduate students

---

Significantly reduces deferred maintenance backlog by renovation 1950's era building too costly to replace

---

Supports research science and prepares students for careers in health, sciences, and industry

# POSTSECONDARY FINANCE AND CAPITAL POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

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## EOU Inlow Hall – Modernizes and Improves Academic Spaces



---

Maximizes existing space for expanded programs and access to academic support services

---

Completes seismic improvements and renovates major building systems for efficiency, safety and accessibility

---

Improves energy efficiency for operational savings

## Commission Approved Public University Projects



**POSTSECONDARY FINANCE AND CAPITAL  
POP #304 PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
PSU - Gateway Center Reuse and Extension	XI-G	Tax-Exempt	March 2023	5,105,000	5,000,000	105,000
OSU - Cordley Hall Renovation, Phase II	XI-G	Tax-Exempt	March 2023	25,375,000	25,000,000	375,000
EOU - Inlow Hall Renovation, Phase II	XI-G	Tax-Exempt	March 2023	600,000	564,900	35,100
UO - Heritage Renovation Project	XI-G	Tax-Exempt	March 2023	5,960,000	5,850,000	110,000
OSU Cascades - Phase II Remediation & Campus Infrastructure	XI-G	Taxable	March 2023	870,000	835,000	35,000
Public Universities Capital Improvement & Renewal	XI-Q	Tax-Exempt	March 2023	80,810,000	80,000,000	810,000
PSU - Gateway Center Reuse and Extension	XI-Q	Tax-Exempt	March 2023	45,585,000	45,000,000	585,000
OSU - Cordley Hall Renovation, Phase II	XI-Q	Tax-Exempt	March 2023	61,690,000	61,000,000	690,000
EOU - Inlow Hall Renovation, Phase II	XI-Q	Tax-Exempt	March 2023	17,920,000	17,700,000	220,000
UO - Heritage Renovation Project	XI-Q	Tax-Exempt	March 2023	53,285,000	52,650,000	635,000
OSU Cascades - Phase II Remediation & Campus Infrastructure	XI-Q	Taxable	March 2023	16,040,000	15,830,000	210,000
				<b>313,240,000</b>	<b>309,429,900</b>	<b>3,810,100</b>

The cost of issuance budget of \$3,810,100 is located at 52500-204-000-000, Post-Secondary Finance and Capital.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 304 - Public University Capital Const.

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-217-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</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>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	445,905,100	-	-	-	445,905,100
<b>Total Revenues</b>	-	-	<b>\$445,905,100</b>	-	-	-	<b>\$445,905,100</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	445,905,100	-	-	-	445,905,100
<b>Total Special Payments</b>	-	-	<b>\$445,905,100</b>	-	-	-	<b>\$445,905,100</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	445,905,100	-	-	-	445,905,100
<b>Total Expenditures</b>	-	-	<b>\$445,905,100</b>	-	-	-	<b>\$445,905,100</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## COMMUNITY COLLEGE CAPITAL CONSTRUCTION

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### **Description**

ORS 341.009 (13) stipulates that 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 the Higher Education Coordinating Commission and OAR 589-003-0100, Community College Construction.

The capital construction projects requested in this budget include projects at five of the state's community colleges. The following list presents a prioritization of project requests based on action taken by the HECC's Funding & Achievement Subcommittee at its June 2020 meeting.

<b>Institution</b>	<b>Project</b>	<b>Priority Ranking</b>
Tillamook Bay	New CTE Building and Renovations	1
Rogue	Transportation Technology Complex	2
Linn Benton	Agricultural Center	3
Chemeketa	Building 7 Remodel	4
Klamath	Childcare Learning Complex	5

This program is managed by the Office of Postsecondary Finance and Capital. Brief project descriptions are as follows:

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

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<b>Institutions</b>	<b>Project</b>	<b>Description</b>
<b>Chemeketa CC</b>	7 Building Remodel	There is a demonstrated need for improved access to quality health education, wellness education, lifelong training, physical fitness activities, and facilities within the Chemeketa Community College Salem Campus service area. The project will include the redesign and remodel of learning spaces, upgrades and replacements to many of the building interior and exterior components and possibly targeted seismic reinforcements to enable the building to serve as a community emergency response space during a catastrophic seismic event.
<b>Klamath CC</b>	Childcare Learning Complex	KCC proposes the construction of a Childcare Learning Complex on the KCC campus that would integrate training space for KCC Early Childhood Educator program participants, provide a critical childcare resource, and provide structured learning gateways for pre-K-youth participants.
<b>Linn Benton CC</b>	Agricultural Center	Linn-Benton Community College is interested in building an Agricultural Pavilion that houses horses and multiple other species of livestock for instructional purposes. It will contain a large, indoor arena suitable for multi-species livestock, as well as an academic equine facility that will house horses, including foaling and stallion stabling.
<b>Rogue CC</b>	Transportation Technology Complex	Rogue Community College (RCC) offers a growing number of Transportation Technology Training programs collaborating with Industry partners to develop relationships and provide support for program growth. Program expansion through new facilities would allow growth at the Redwood Campus to bring in more students and add expanded program offerings at that site and this building would also support current EV technology and specialized construction necessary for alternative fuel training.
<b>Tillamook Bay CC</b>	New Building, Renovations	TBCC needs to expand CTE facilities in order to accommodate the growing number of programs and staffing to support these programs since receiving self-accreditation. This project includes the construction of a new building and remodel of the existing main building in order to provide additional program space and expand student support services.

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## 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 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**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-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

# COMMUNITY COLLEGE CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### **Package 031: Standard Inflation and State Government Service Charges**

The standard inflation factors is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **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
<u>Total Funds</u>	<u>\$0</u>



**COMMUNITY COLLEGE 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

**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
<u>Total Funds</u>	<u>\$0</u>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-218-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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# POSTSECONDARY FINANCE AND CAPITAL POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION

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## POLICY OPTION PACKAGE #305

Agency Request Budget: \$33,035,000 | o POS | o.00 FTE  
Governor's Budget Recommended as Modified: \$32,500,000  
Legislatively Adopted Budget: Not Recommended

### **PURPOSE**

Under statutory authority in ORS 350.075(3) and as spelled out in OAR 589-003-0100, the commission is tasked with approving all capital construction requests from the state's community colleges to be backed in whole or in part by state-funded debt service and shall list these projects in priority order. The priority is based on how a project accomplishes the following primary criteria:

- Serves an instructional purpose
- Meets an important demonstrated service need of the college
- Meets a facilities need that cannot be adequately addressed through alternative, interim, or existing facilities
- Serves to complete a comprehensive community college facility
- Meets an important and articulated objective of the college
- Reflects evidence of local planning and needs assessment

Additional criteria are applied to the projects to ensure close alignment with the state's higher education goals. These include the following:

- Addresses safety and security on campus
- Meets occupation, community, or economic needs
- Includes collaboration
- Meets sustainability standards
- Supports student services and spaces

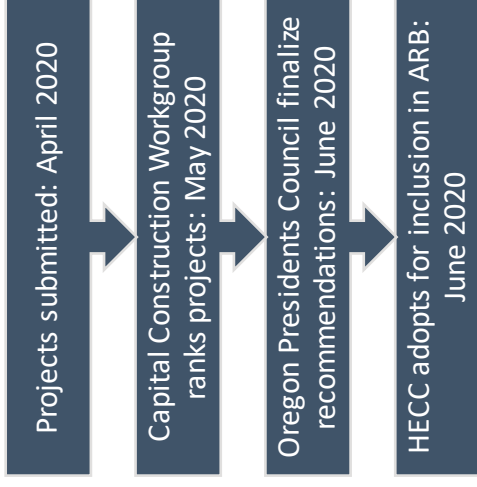
There are additional due diligence criteria as well. These include a statement of need and solution, information about the proposed facility including construction and programming costs, along with construction schedules, planning and other information as needed.

Under statute, community colleges are eligible for up to \$8 million in bonding per project and are required to match dollar for dollar with local resources. Typically, colleges that receive project approval during one biennium will skip submitting a request the following biennium under established practice. Therefore, not all colleges submit projects every biennium.

# POSTSECONDARY FINANCE AND CAPITAL POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION

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## HOW ACHIEVED



The timeline for the review process is outlined in the graphic to the left.

The scoring process involves a capital review committee, in collaboration with the institutions, which reviews and ranks the submitted projects. Technical assistance is provided by HECC staff during the submission process. The capital review committee is typically composed of college presidents and HECC staff.

The Oregon Presidents Council generally finalizes the recommendations on behalf of the institutions. Then, the recommendations are forwarded for the commission's consideration. For the 2021-23 ARB, the prioritized list was presented to, and adopted by, the commission in June 2020. Typically the commission approves the prioritized list in its entirety.

## STAFFING IMPACT

None.

## QUANTIFYING RESULTS

**A focus on improvement and replacement.** Three projects are new construction for workforce and training needs while one includes a major renovation and reconstruction. One project is entirely devoted to deferred maintenance remediation.

**A focus on technical skills development.** Of the five approved projects, four are related to technical skills development projects aligned with local workforce needs. Facilities that meet regional occupation and economic needs is a closely aligned state priority.

**\$39.8 million in institutional matching funds.** The majority of the project cost, a total of \$39.8 million or 55%, comes from local, institutional resources. Often this includes substantial local taxpayer support.

# POSTSECONDARY FINANCE AND CAPITAL POP #305 COMMUNITY COLLEGE CAPITAL CONSTRUCTION

**\$12.8 million in eliminated deferred maintenance.** The included projects will eliminate a substantial portion of deferred maintenance at the colleges modernizing facilities and allowing for more useable space structured appropriately for current instructional and student support needs.

## Commission Approved Community College Projects

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
BMCC - Facility for Agricultural Resource Management	XI-G	Tax-Exempt	March 2023	-	-	115,000
Central Oregon CC - Classroom Building Redmond Campus	XI-G	Tax-Exempt	March 2023	-	-	125,000
Mt. Hood CC - Maywood Park Center	XI-G	Tax-Exempt	March 2023	-	-	125,000
Oregon Coast CC - Workforce Education & Resiliency Center	XI-G	Tax-Exempt	March 2023	-	-	125,000
Treasure Valley CC - Nursing-Allied Health Professions Center	XI-G	Tax-Exempt	March 2023	-	-	65,000
CCC - Building 7 Remodel	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
KCC - Childcare Resource Learning Center	XI-G	Taxable	March 2023	1,540,000	1,500,000	40,000
LBCC - Agricultural Center	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
RCC - Transportation Technology	XI-G	Tax-Exempt	March 2023	7,120,000	7,000,000	120,000
TBCC - New Building & Renovations	XI-G	Tax-Exempt	March 2023	8,125,000	8,000,000	125,000
BMCC - Facility for Agricultural Resource Management	LRB	Tax-Exempt	March 2023	-	-	116,422
				<b>33,035,000</b>	<b>32,500,000</b>	<b>1,206,422</b>

The cost of issuance budget of \$1,206,422 is located at 52500-204-000-000, Post-Secondary Finance and Capital.

### REVENUE SOURCE

None.

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## **2021-2023 BUDGET NARRATIVE**

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 305 - Community College Capital Const.

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-218-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## **2021-2023 BUDGET NARRATIVE**

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## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	56,496,994	-	-	-	56,496,994
<b>Total Revenues</b>	-	-	<b>\$56,496,994</b>	-	-	-	<b>\$56,496,994</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	56,496,994	-	-	-	56,496,994
<b>Total Special Payments</b>	-	-	<b>\$56,496,994</b>	-	-	-	<b>\$56,496,994</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	56,496,994	-	-	-	56,496,994
<b>Total Expenditures</b>	-	-	<b>\$56,496,994</b>	-	-	-	<b>\$56,496,994</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## **2021-2023 BUDGET NARRATIVE**

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## OHSU CAPITAL CONSTRUCTION

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### Description

At Governor's Recommended, there are no budgetary actions for the program.

This program is managed by the Post-Secondary Finance and Capital Program.

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## **2021-2023 BUDGET NARRATIVE**

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# OHSU CAPITAL CONSTRUCTION

## ESSENTIAL PACKAGES

---

### 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.

There are no essential packages for this program

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4-3 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

# 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

---

### **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 4.3 percent
- Non-state employee and Professional Services costs by the standard 5.7 percent
- Facilities rent by the standard 4.3 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 4.3 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **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
<u>Total Funds</u>	<u>\$0</u>

# OHSU 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
Federal Funds	\$0
<u>Total Funds</u>	<u>\$0</u>

### **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
<u>Total Funds</u>	<u>\$0</u>







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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	
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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. HECC's ultimate goal is that an increased number of applicants will be able to complete the financial aid application and more Oregonian students will receive financial aid. 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 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).

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.

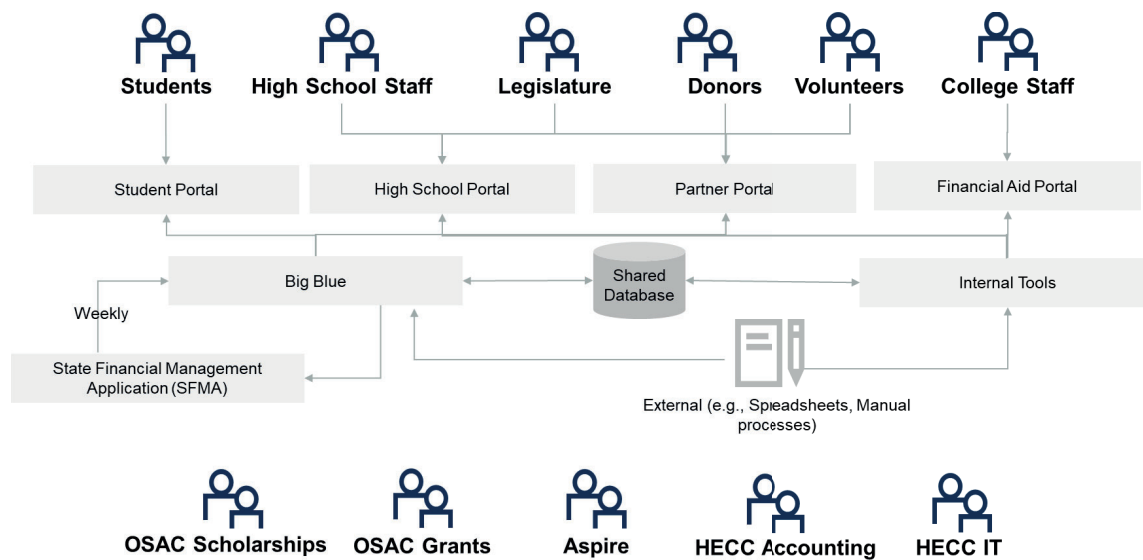
For a deeper dive into current HECC program and business processes, please refer to the *HECC OSAC Business Process Analysis- Current State Assessment* document. HECC staff manages all of its business processes using the FAMIS system, the primary technical solution for administering program objectives.

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.

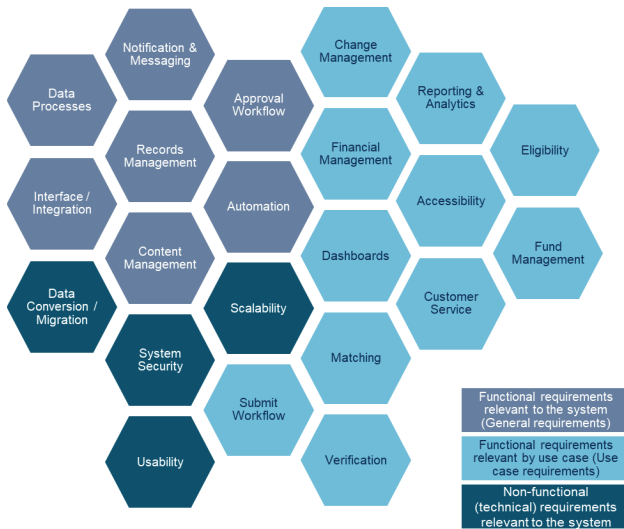
Market research identified a subset of four alternatives for further analysis and evaluation. These include:

- 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:

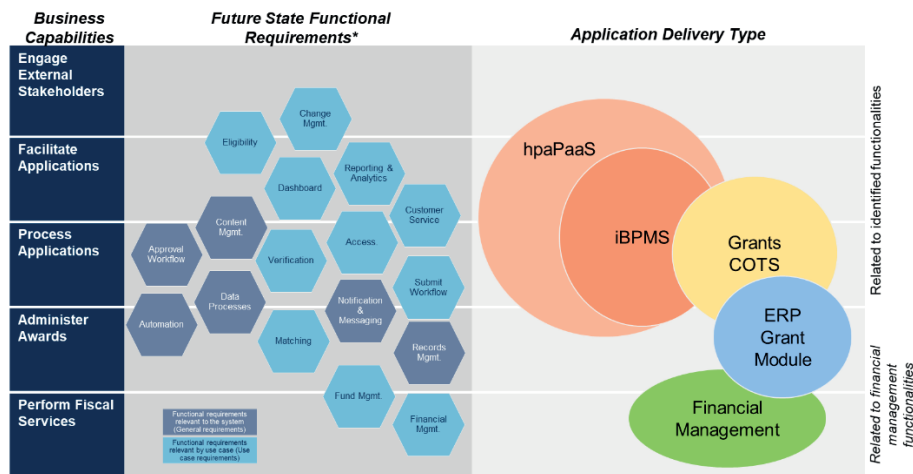


**Figure 2: Future State Solution Requirements**

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**



\* Non functional (technical requirements) across the entire BCM

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

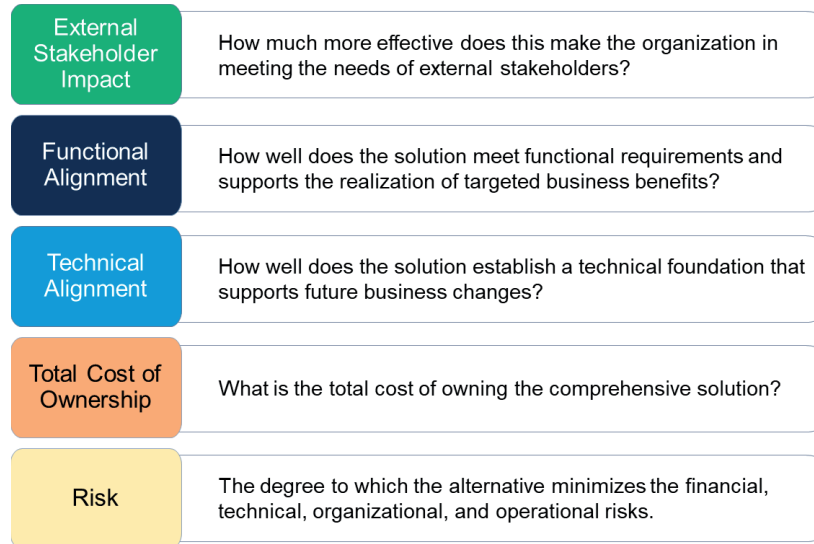
The key risk for Alternative 4 is that a cutting-edge technical platform may greatly affect IT staff due to its reliance on skilled technical resources. Additionally, concerns exist related to data migration and the evolving marketplace for this platform. Due to the immaturity of this evolving market 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**



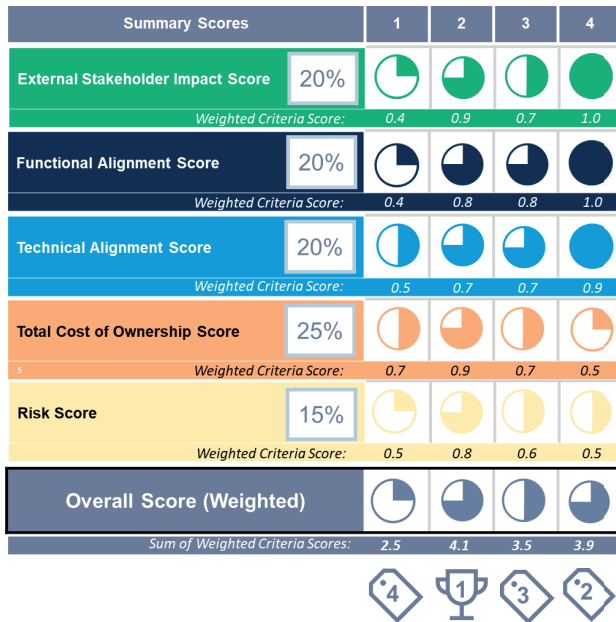
In order to determine the go-forward alternative, weighted rankings and specific evaluation criteria were defined. Distinguishing weighting between selection criteria was most prevalent within the areas of Risk and Total Cost of Ownership. In the case of Risk, this had the smallest variation between 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	<b>20%</b>	<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	<b>20%</b>	<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	<b>20%</b>	<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	<b>25%</b>	<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	<b>15%</b>	<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



**Alternatives Ranking – Key Takeaways**

- Alternative 2 (Custom Development Replacement Solution) is the best scoring option** given the incremental development approach, mid range cost and lower risk profile
- Alternative 4 (iBPMS or hpaPaaS Replacement Solution) is the 2<sup>nd</sup> best option** due to potential of the development platform to address key functional requirements and offer access to modern platform features
- Alternative 3 (Grant COTS Replacement Solution) is in the 3<sup>rd</sup> best option** given the long term viability of the solution and risks associated with data migration and customizations
- Alternative 1 (Enhance and Extend Existing Solution) is the least favorable option** given the limited focus on improving the existing platform through enhancements as compared to a transformational approach

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## 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.

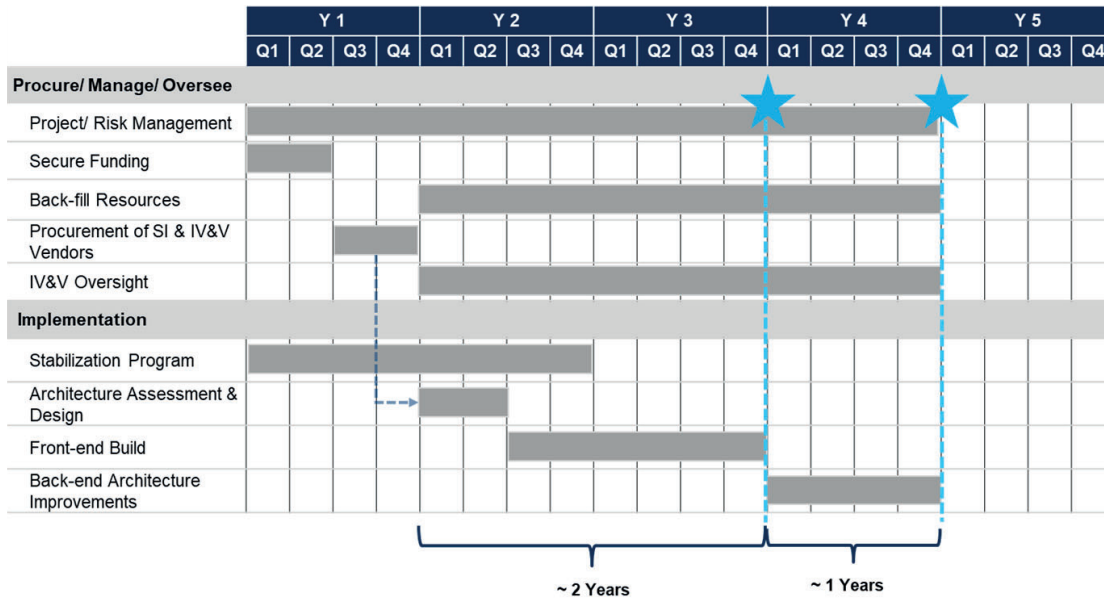
### Recommendations

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*

**Higher Education Coordinating Commission  
2021-2023 Agency Request  
Addendum to the Business Case for Financial Aid Management Information  
System (FAMIS)**

This addendum to the FAMIS business case provides additional supplemental information related to diversity, equity, inclusion and accessibility; and alignment with the governor strategies and priorities.

The Higher Education Coordinating Commission (HECC) has adopted the Equity Lens and is firmly committed to the representation, inclusion and engagement of broadly diverse populations through a variety of initiatives. Equity is firmly at the forefront of the agency recruitment, procurement, decision-making and daily operations.

HECC is committed to recruit, establish, monitor, and maintain a work environment where all employees are valued, treated fairly, and given opportunities to develop and grow to their full potential. Every employee plays a part in the agency’s diverse workforce and inclusive work environment by being respectful and supportive, and by acting with integrity toward one another. HECC also provides economic opportunities for all Oregon businesses, and in particular minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses with agency procurement opportunities.

Furthermore, HECC envision with this system a future in which all Oregonians—especially those whom our systems have underserved and marginalized—benefit from the transformational power of high-quality postsecondary education and training. The agency leads, develops, and implements policies and programs to ensure that Oregon’s network of postsecondary institutions, workforce development initiatives, financial aid, college access, and pre-college outreach programs are well-coordinated to foster success. The system will be complaint and developed with the goal of incorporating accessibility features unlike the current system.

The new system is believed to substantially benefit underserved communities - including rural communities, low-income communities and communities of color. In an effort to align to the Governor’s new Equity Framework and expectations, increased resource allocation for this project is imperative to ensure the agency continues to advance its work.

HECC is dedicated to raising the bar for Oregonians’ education with support fueled by a 2011 legislative mandate and the subsequent Governor priority for the Oregonians. Known as the “40-40-20” goal, this goal seeks to achieve for Oregonians that 40% will complete a 4-year degree, 40% will complete a 2-year degree or certificate and 20% will earn a high school diploma or equivalent. To this end, HECC strategically executes through its divisions with a keen focus on providing financial aid opportunities to bridge academic affordability gap challenges. Deployment and operation of financial aid programs is managed through HECC’s Office of Student Access and Completion (OSAC)



<p><b>Organizational Change Management</b> How does this technology investment impact operations throughout the organization? What are the agency plans to address and mitigate risk through formal Organizational Change Management? (Organizational Change Management (OCM) is a framework for managing the effect of new business processes or systems.)</p>	<p>Investment demonstrates complete consideration and resources for OCM. Efforts are proportional to the size of the change taking place.  <b>3 - Mastery (High)</b>  <b>2 - Competent (Medium)</b>  Mostly aligned with Mastery  <b>1 - Adequate (Low)</b>  Partially aligned with Mastery  <b>0 - Insufficient (None)</b>  Investment dramatically underestimates OCM requirements for this effort, or OCM efforts inadequate to address the impact of the change in the organization.</p>	<p>1</p>			
<p><b>Solution Scale</b> What is the scope and size of the agency's proposed technology investment? Is this the right-sized appropriate scaled type of solution to address this problem?</p>	<p>Investment is appropriate size and scale for the agency's business needs. The investment addresses the agency's needs sufficiently and holistically. Criteria evaluation focuses on how this specific solution is right sized for the agency's need.  <b>3 - Mastery (High)</b>  Mostly aligned with Mastery  <b>2 - Competent (Medium)</b>  Partially aligned with Mastery  <b>1 - Adequate (Low)</b>  <b>0 - Insufficient (None)</b>  Investment is inappropriately sized to address agency need. Investment narrowly targets agency needs and the proposed solution does not serve all areas that would be impacted by the investment.</p>	<p>3</p>			
<p><b>Capacity</b> Has the Agency given consideration for adequate staffing inclusive of project resources, subject matter experts (SMEs), leadership availability and capability to effectively support this technology investment? Will this technology investment detract from the Agency's ability to deliver on its core business functions? Has the Agency addressed capacity requirements needed to effectively resource this initiative to cover core business functions?</p>	<p>Investment has completely considered SME availability and resource backfilling. Investment and agency normal business is adequately staffed for duration of project. Availability of resources include: project team, SMEs, other technical resources, and backfilled resources.  <b>3 - Mastery (High)</b>  Mostly aligned with Mastery  <b>2 - Competent (Medium)</b>  Partially aligned with Mastery  <b>1 - Adequate (Low)</b>  <b>0 - Insufficient (None)</b>  Investment has only nominally considered resource availability. Investment is not adequately staffed for duration of project.</p>	<p>2</p>			
<p><b>Governance Processes</b> What elements do the Agency's project governance process consist of? Project Governance standards are inclusive of executive sponsorship and steering, vendor/contract management, change control, Quality Assurance, Independent Verification &amp; Validation (IV&amp;V), stakeholder feedback for decision making.</p>	<p>Agency has existing governance processes in place or is introducing new ones to adequately oversee this investment. Processes include multiple of the following elements: engaged executive sponsorship, steering committees, vendor and contract management, change control, QA, IV&amp;V, and stakeholder representation processes.  <b>3 - Mastery (High)</b>  Mostly aligned with Mastery  <b>2 - Competent (Medium)</b>  Partially aligned with Mastery  <b>1 - Adequate (Low)</b>  <b>0 - Insufficient (None)</b>  Agency does not have adequate existing governance processes and has only nominally considered incorporating them in to this investment.</p>	<p>2</p>			



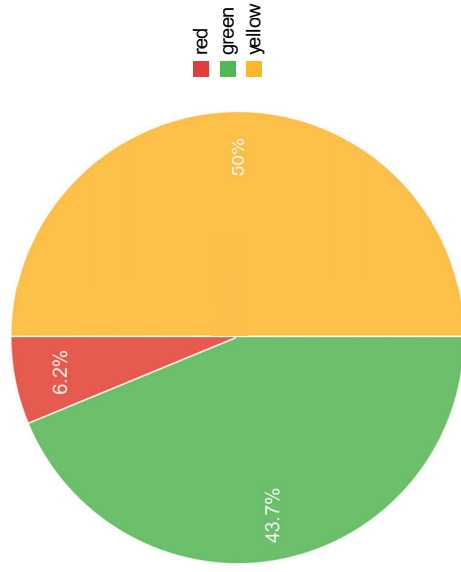
# Higher Education Coordinating Commission

Annual Performance Progress Report

Reporting Year: 2019

Published: 9/30/2019 10:18:19 PM

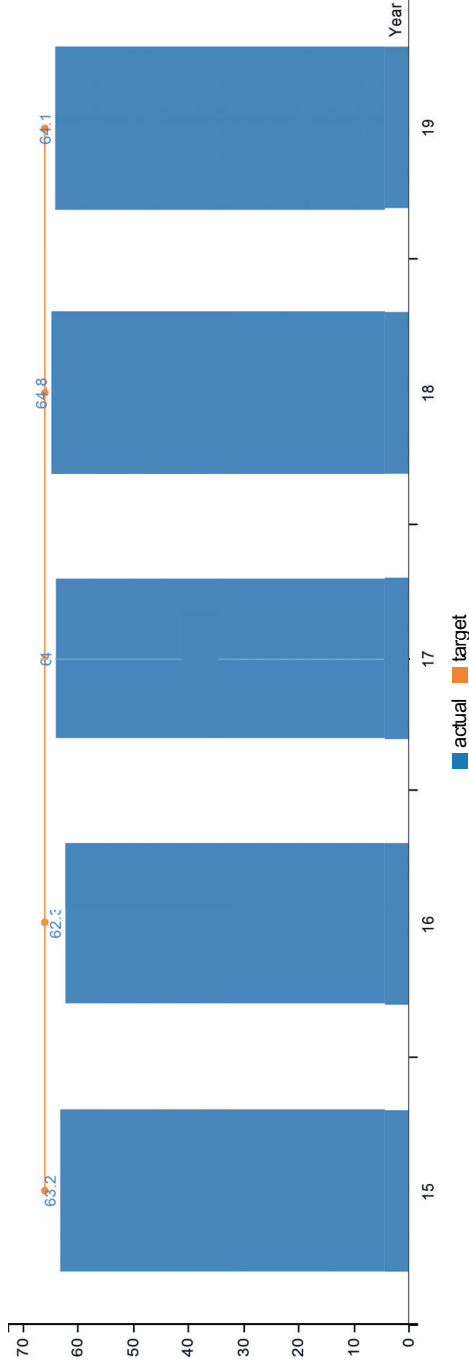
KPM #	Approved Key Performance Measures (KPMs)
1	Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.
2	Racial/Ethnic Differences Among Oregon High School Graduates Attending College - Percentage 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%
	43.75%	50%	6.25%
<b>Summary Stats:</b>			

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	2015	2016	2017	2018	2019
<b>Oregon High School Graduates Attending College</b>					
Actual	63.20%	62.30%	64%	64.80%	64.10%
Target	66%	66%	66%	66%	66%

**How Are We Doing**

Following two years of gradual increase in the percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation, there was a very slight decline for the most recent year. For the graduation class of 2016-17, 64.1 percent of students enrolled in college within 16 months, a decrease of 0.67% over the class of 2015-16.

We note that previous years of data in this report have been replaced and will not match reports from earlier years. This is because the Department of Education, which calculates this measure, had a change in their calculation approach.

**Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, and the aspirations of high school graduates and Oregon's young adults affect college enrollment rates.

Oregon remains below the national rate of high school seniors attending college after graduation. Nationally, 66.7 percent of seniors who graduated from high school between January and October of 2017 were enrolled in college by October 2017. For 2016, 69.8 percent of seniors who graduated from high school between January and October of 2016 were enrolled in college that October. The narrower window for college enrollment (between zero and ten months after high school graduation, compared with 16 months for the Oregon measure) likely underestimates the difference between the national and Oregon rates. If Oregon's measure used the same zero to ten-month window to measure college enrollment after high school, Oregon's rate would likely be slightly lower.

**Other Comments:**



This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school.

**We define this concept in the following terms:**

*(Number of high school graduates enrolled in college within 16 months of graduation)*

divided by

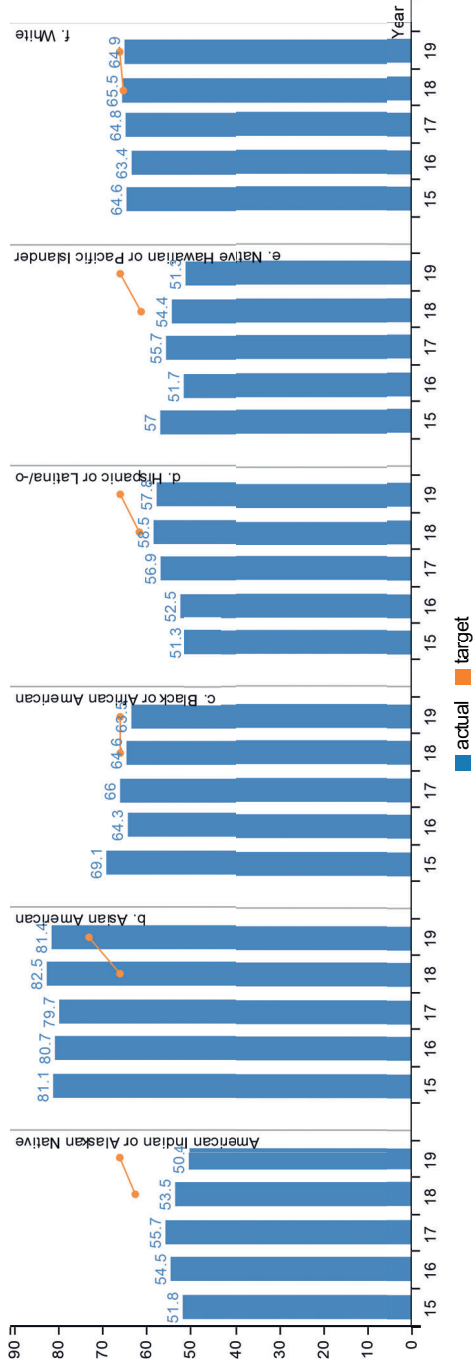
*(Number of students in high school 4-year graduating class)*

NOTE: "High school graduates" includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

**Limitations of this definition/data limitations are:**

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.

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	2015	2016	2017	2018	2019
<b>American Indian or Alaskan Native</b>					
Actual	51.80%	54.50%	55.70%	53.50%	50.40%
Target	TBD	TBD	TBD	62.50%	66%
<b>Asian American</b>					
Actual	81.10%	80.70%	79.70%	82.50%	81.40%
Target	TBD	TBD	TBD	66%	73%
<b>Black or African American</b>					
Actual	69.10%	64.30%	66%	64.60%	63.50%
Target	TBD	TBD	TBD	66%	66%
<b>d. Hispanic or Latina/-o</b>					
Actual	51.30%	52.50%	56.90%	58.50%	57.80%
Target	TBD	TBD	TBD	61.70%	66%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	57%	51.70%	55.70%	54.40%	51.30%
Target	TBD	TBD	TBD	61.30%	66%
<b>f. White</b>					
Actual	64.60%	63.40%	64.80%	65.50%	64.90%
Target	TBD	TBD	TBD	65.20%	66%

How Are We Doing

The percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation varies substantially by race/ethnicity. For the graduation class of 2016-17, the college-going rate ranges from a high of 81.4 percent for Asian American students to a low of 50.4 percent for Native American/Alaska Native and 51.3 percent for Native Hawaiian/Pacific Islander students. White students have the second highest college-going rate (64.9 percent), followed by Black/African American students (63.5 percent) and Hispanic or Latina/o students (57.8 percent).

As shown below, Oregon is close to the national averages for Asian American and Hispanic students, above the national average for African American students, and behind the national average for white students. Note that national data are not available for all groups.

	Asian American	Black/African American	Hispanic	Anglo White
Oregon, 16 months	81.4	63.5	57.8	64.9
National, 4 to 10 months	82.7	59.4	61.0	69.1

Source for national data: National Center for Education Statistics, [https://nces.ed.gov/ipeds/data/ipeds-tables/dt18\\_302.20.asp](https://nces.ed.gov/ipeds/data/ipeds-tables/dt18_302.20.asp)

**Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, the aspirations of high school graduates and Oregon’s young adults, and racial/ethnic disparities in any of these categories affect college enrollment rates.

**Other Comments:**

This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school.

**We define this concept in the following terms:**

*(Number of high school graduates enrolled in college within 16 months of graduation)*

divided by

*(Number of students in high school 4-year graduating class)*

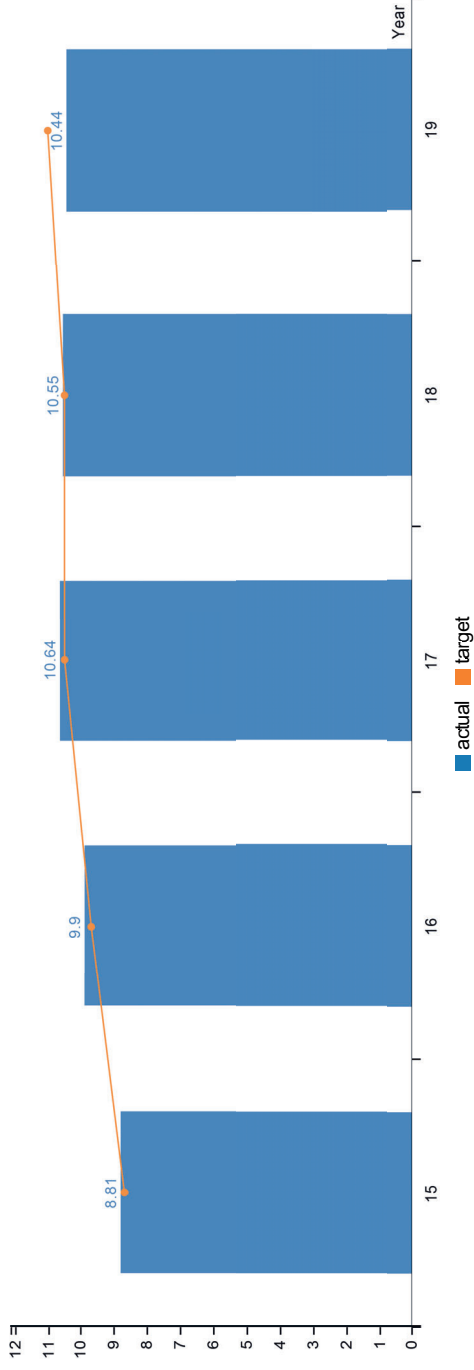
NOTE: “High school graduates” includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

**Limitations of this definition/data limitations are:**

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.

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	2015	2016	2017	2018	2019
<b>College Credits Earned by K-12 Students</b>					
Actual	8.81	9.90	10.64	10.55	10.44
Target	8.70	9.70	10.50	10.50	11

**How Are We Doing**

In 2017-18, K-12 students earned an average of 10.44 college credits per high school graduate. This is the second year in a row that the average number of credits has declined in comparison with the preceding year. In 2017-18, Oregon K-12 students earned between 0 and 77 credits in a single academic year.

**Factors Affecting Results**

Data availability, availability of, access to, and financing of programs allowing high school students to earn college credits at a minimal or no cost, academic preparation.

**Other Comments:**

This measure identifies the college credit earned by students in kindergarten through twelfth grade. It is an indicator of the "leg up" that students have entering postsecondary education. Students who have completed six to nine credits have an advantage in completing postsecondary education and training. This measure is a calculation that represents the number of college credits awarded to K-12 students, per high school graduate, in one academic year.

**We define this concept in the following terms:**

*(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 that were not designated Dual Credit or Expanded Options courses.
- Only credits from courses that were completed successfully were included in the calculation. Successful completion is defined as course completion with a grade 'C-' or better, or with a grade 'Pass' in Pass/No Pass courses.
- The denominator is the number of students in high school 4-year graduating class as reported by the Oregon Department of Education. It should be noted that in 2013-14 the methodology used by the Oregon Department of Education for calculating the number of high school graduates changed. In addition to students receiving a regular high school diploma, the graduating class includes those who received a modified diploma and those who earned their diplomas, but had not yet received them.

**Limitations of this definition/data limitations are :**

- The numerator and denominator in this calculation do not represent the same student cohort. The numerator includes credits earned by high school seniors, juniors, sophomores, freshmen and possibly younger students in a single academic year. The denominator includes the count of graduating high school seniors.
- The calculation does not include high school students who took college classes and earned college credits independently, without being formally enrolled in the Dual Credit or Expanded Options program, due to difficulties identifying such students in the available data sets.
- Credits earned by 'fifth year seniors' (high school students enrolled in high school for the fifth year after completing HS graduation requirements in order to earn college credits at no charge) are not included in the calculation of the numerator. This is because the denominator includes students graduating after 4 years.

- The calculation does not include potential credits that can be awarded by postsecondary institutions to students for successful completion of AP and IB courses.

**Given these limitations, results suggest:**

The number of college credits earned by K-12 students, per high school graduate, has been increasing for the 2010-11 through 2015-16 academic years from 6.80 credits in 2010-11 to 10.64 credits in 2015-16. The number of average college credits declined slightly in the 2016-17 and 2017-18 academic years. The slight 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. As the same time, the number of high school students enrolling in college credits in universities is on the rise. College credits earned by secondary students may help these students to move forward to postsecondary education.

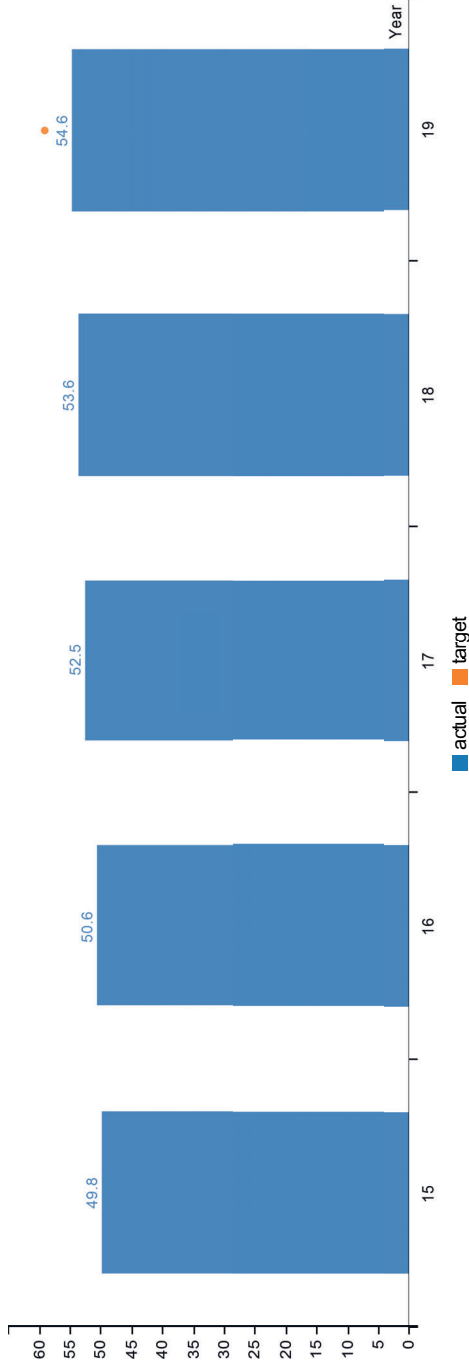
Report Year	2015	2016	2017	2018	2019
Data Year	2013-14	2014-15	2015-16	2016-17	2017-18
Count of K-12 students who earned credit (with a C- or better) at community colleges	28,469	32,055	34,834	34,346	33,951
Count of K-12 students who earned credit (with a C- or better) at universities	4,404	5,551	7,617	7,805	9,517

**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	2015	2016	2017	2018	2019
<b>Oregon Educational Attainment</b>					
Actual	49.80%	50.60%	52.50%	53.60%	54.60%
Target	TBD	TBD	TBD	TBD	59%

#### How Are We Doing

We estimate that the percentage of Oregon adults age 25 to 34 in 2017 who have a postsecondary degree or certificate is 53.6 percent.

Attainment in previous years are shown below and show a steady increase in the proportion of the young adult population with postsecondary education and training. The percentage of young adults with a degree or certificate beyond high school was 49.6 percent in 2012 and had risen to 54.6 percent in 2017. 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.

	2013	2014	2015	2016	2017
Bachelor’s degree or more	30.7%	32.0%	34.3%	34.9%	36.7%
Associate degree or certificate	19.1%	18.6%	18.2%	18.7%	17.9%
Some college	21.2%	21.0%	20.2%	19.9%	18.5%
High school diploma or equivalent	19.2%	18.6%	18.3%	18.1%	18.7%
Less than high school	9.8%	9.8%	9.0%	8.4%	8.2%

**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, 5-year estimates. The data include an estimate of certificate attainment, based on estimates of certificate rates put forth by the Census Bureau using Survey of Income and Program Participation data (<https://www.census.gov/prod/2014pubs/p70-138.pdf>) and a Lumina Foundation survey from the University of Chicago's NORC survey group (<http://strongernation.luminafoundation.org/report/2017/#page/narrative>).

**We define this concept in the following terms:**

**Limitations of this definition/data limitations are:**

**Given these limitations, results suggest:**

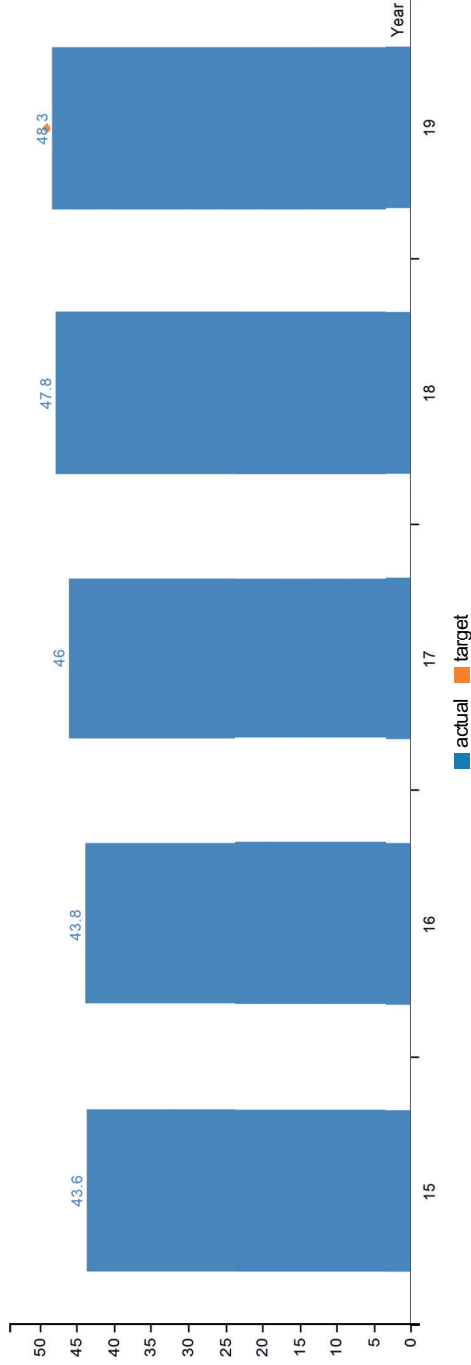
**Improvements to this measure would come from:**



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	2015	2016	2017	2018	2019
<b>Community College Completion and Transfer Rate</b>					
Actual	43.60%	43.80%	46%	47.80%	48.30%
Target	TBD	TBD	TBD	TBD	49%

**How Are We Doing**

Out of all credential-seeking students who were new to Oregon community colleges in the fall of 2014, 48.3% either earned an associate degree or certificate, or enrolled at a 4-year institution (nationwide) within four years.

**Factors Affecting Results**

Tuition and fees, availability of financial aid, academic preparation, non-academic circumstances (work, family, health), student services, academic guidance and understanding of pathways to completion, personal goals, data availability and calculation methodology.

**Other Comments:**

This measure 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 that Oregon community colleges have begun to adopt. Because it is a newly constructed measure, and because of corrections made to the calculation methodology from last year, targets are still in the process of being established.

We define this concept in the following terms:

*(Number of community college students identified as completers within three years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2014)*

- 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 2014 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 2014; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring than 18 quarter credits.
- Students may be enrolled full-time or part-time.
- Students in the cohort are new to the institution in the fall of 2014, but not necessarily new to postsecondary education.
- The completed 18 quarter credits are inclusive of all college-level coursework AND developmental coursework.
- The completed 18 quarter credits must be earned at a community college between the summer to 2014 and spring of 2016; 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.
- 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 2014 cohort, 24.0% earned an associate degree or certificate within four years. For another 14.7% of the students in the cohort there is evidence of enrollment at a 4-year institution. In total, 38.8% of the cohort either earned an award or enrolled at a 4-year institution. This is the same percentage as the previous year. The remaining 61.2% of students in the 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
Cohort Year	Fall 2012	Fall 2013	Fall 2014
Cohort size	100.0%	100.0%	100.0%
Associate degree	25.5%	26.6%	26.3%
Certificate	5.7%	6.2%	6.1%
Total awards	31.2%	32.8%	32.4%

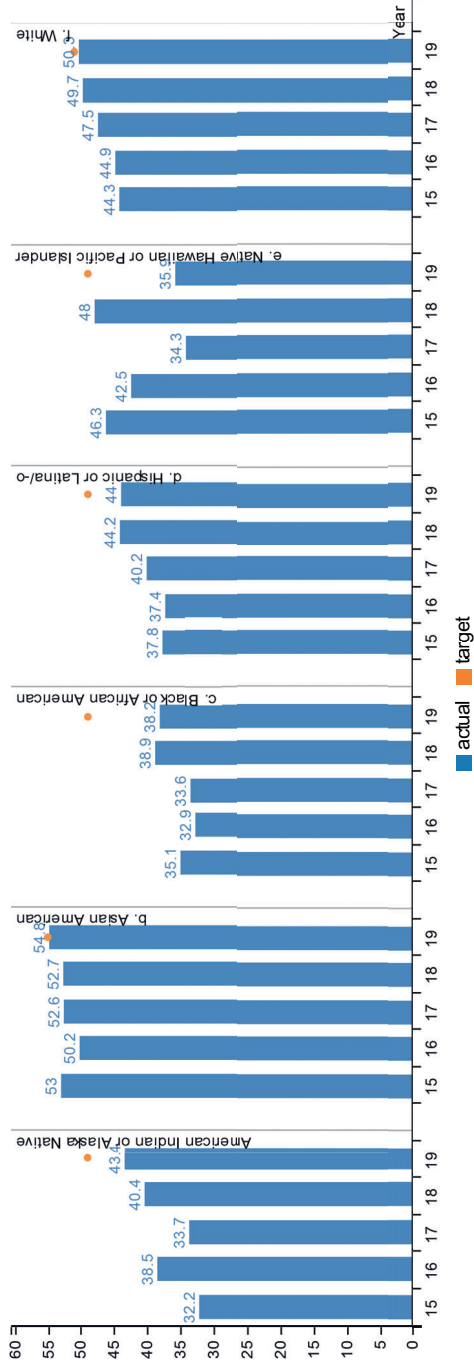
No award, transfer	14.7%	15.0%	15.8%
Total award or transfer*	46.0%	47.8%	48.3%

\*Note: Totals may not sum due to rounding

**Improvements to this measure would come from:**

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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>					
Actual	32.20%	38.50%	33.70%	40.40%	43.40%
Target	TBD	TBD	TBD	TBD	49%
<b>b. Asian American</b>					
Actual	53%	50.20%	52.60%	52.70%	54.80%
Target	TBD	TBD	TBD	TBD	55%
<b>c. Black or African American</b>					
Actual	35.10%	32.90%	33.60%	38.90%	38.20%
Target	TBD	TBD	TBD	TBD	49%
<b>d. Hispanic or Latina/-o</b>					
Actual	37.80%	37.40%	40.20%	44.20%	44%
Target	TBD	TBD	TBD	TBD	49%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	46.30%	42.50%	34.30%	48%	35.90%
Target	TBD	TBD	TBD	TBD	49%
<b>f. White</b>					
Actual	44.30%	44.90%	47.50%	49.70%	50.30%
Target	TBD	TBD	TBD	TBD	51%

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 35.9% for Native Hawaiian/Pacific Islander students to 54.8% for Asian American students. The overall completion and transfer rate for the fall 2014 credential-seeking cohort is 48.3% 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 three years)*

divided by

*(Number of students in the entering credential-seeking cohort of fall 2014)*

- 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 2014 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 2014; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring than 18 quarter credits.
- Students may be enrolled full-time or part-time.
- Students in the cohort are new to the institution in the fall of 2014, but not necessarily new to postsecondary education.
- The completed 18 quarter credits are inclusive of all college-level coursework AND developmental coursework.
- The completed 18 quarter credits must be earned at a community college between the summer to 2014 and spring of 2016; 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.
- 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 2014 cohort. The completion and transfer rates of Black/African American students, Native American/Alaska Natives, Native Hawaiian/Pacific Islander students, as well as Hispanic students are below the state average.

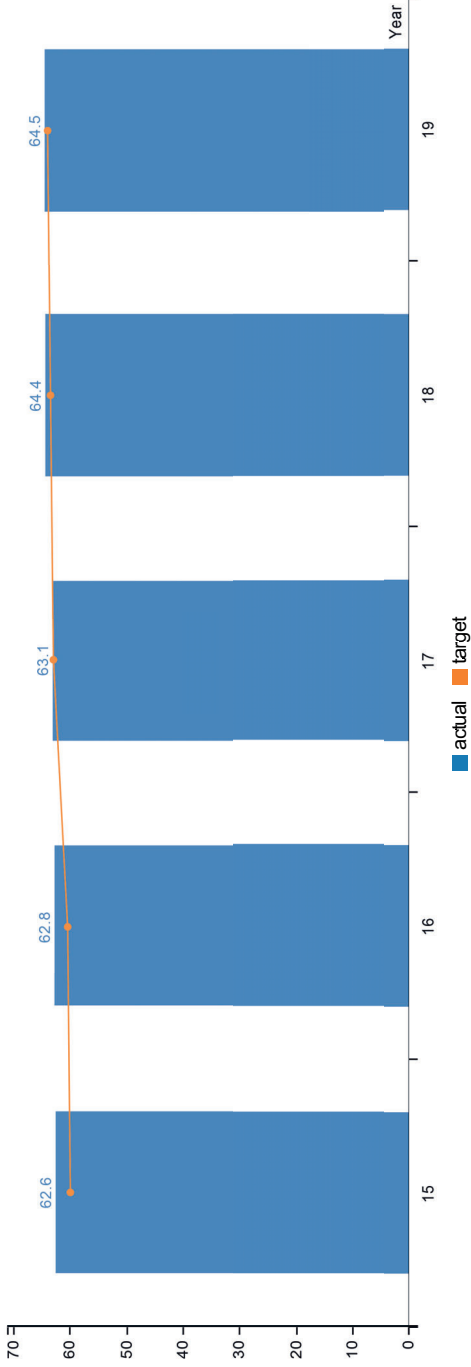
An examination of community college award rates (without transfer rates) produces similar results. Asian American and White students' completion rates exceed the state average, while all other racial/ethnic groups' completion rates are below the state average. Black and African American students have the lowest attainment rates of associate degrees and certificates. Asian American and White students have the highest overall rate of award attainment among the six racial/ethnic groups.

An examination of transfer rates (without an award at a community college) shows that Asian American students have the highest transfer rate to 4-year institutions at 21.8% within 4 years. African American students have the second highest transfer rate at 16.4% within 4 years, followed by White students at 15.7%. 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 2014 Cohort				
	Associate degree	Certificate only	Total awards	No award, transfer	Total awards and transfer
Asian American	27.4%	5.6%	33.0%	21.8%	54.8%
Black or African American	17.1%	4.6%	21.7%	16.4%	38.2%
Hispanic or Latino/a	24.4%	6.2%	30.7%	13.3%	44.0%
Native American or Alaska Native	28.3%	5.7%	34.0%	9.4%	43.4%
Native Hawaiian or Pacific Islander	19.6%	6.5%	26.1%	9.8%	35.9%
White	28.2%	6.4%	34.6%	15.7%	50.3%

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	2015	2016	2017	2018	2019
<b>Public University Graduation Rate</b>					
Actual	62.60%	62.80%	63.10%	64.40%	64.50%
Target	60%	60.50%	63%	63.50%	64%

**How Are We Doing**

University graduation rates crossed over the 60% mark starting with the 2008 entering cohort and have shown increases every year since. Growth slowed a bit with the most recent cohort (2012) but still reached an all-time high mark of 64.5%, exceeding our target of 64.0%.

**Factors Affecting Results**

A number of factors influence student retention and completion, including adequate academic preparation for college, essential support services (e.g., freshmen orientation and engagement programs, tutoring, academic advising, early warning programs, faculty and peer mentors), financial issues, and personal and family events.

**Other Comments:**

This measure presents the percentage of first-time, full-time Oregon public university students starting in a given Fall term and graduating from an Oregon public university within six years.

**We define this concept in the following terms:**

*(Number of students in the cohort who graduate within six years)*

divided by

*(Total number of students enrolled in the Fall entering freshman cohort)*

- We use the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that they entered as a freshman. If they transfer to and graduate from any one of the Oregon public universities they are included in the count of graduates.
- Although this metric is framed as a six-year graduation rate, it could more accurately be described as the percentage of students graduating within 150% of normal time. For those pursuing a bachelor's degree this is, indeed, six years. However, Oregon public universities do award a small number of associate degrees as well. For students receiving an associate degree, they are included in the numerator only if they graduate within 3 years (150% of normal time for an associate degree).

**Limitations of this definition/data limitations are :**

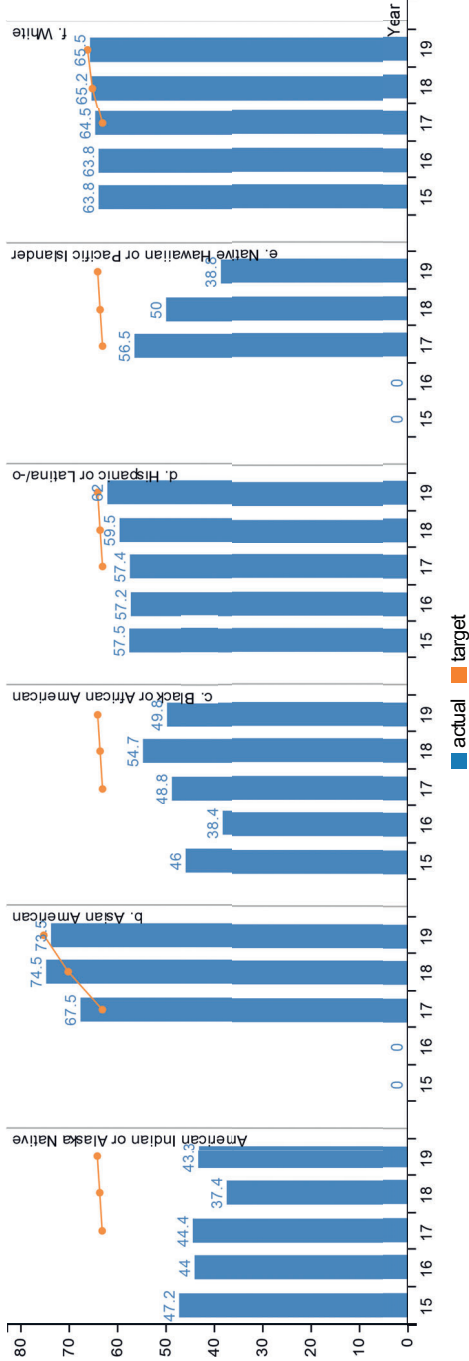
**Given these limitations, results suggest:**

**Improvements to this measure would come from:**



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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>					
Actual	47.20%	44%	44.40%	37.40%	43.30%
Target	TBD	TBD	63%	63.50%	64%
<b>b. Asian American</b>					
Actual	No Data	No Data	67.50%	74.50%	73.50%
Target	TBD	TBD	63%	70%	75%
<b>c. Black or African American</b>					
Actual	46%	38.40%	48.80%	54.70%	49.80%
Target	TBD	TBD	63%	63.50%	64%
<b>d. Hispanic or Latin/a/o</b>					
Actual	57.50%	57.20%	57.40%	59.50%	62%
Target	TBD	TBD	63%	63.50%	64%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	56.50%	50%	38.80%
Target	TBD	TBD	63%	63.50%	64%
<b>f. White</b>					
Actual	63.80%	63.80%	64.50%	65.20%	65.50%
Target	TBD	TBD	63%	65%	66%

How Are We Doing

There are significant differences in graduation rates between the various racial/ethnic subcategories ranging from a high of 73.5% to a low of 38.8%. Asian American and White students graduate at the highest rates, with Asian Americans being the only group to top 70%. The Hispanic group has shown strong growth over the most recent 5-year period, landing just 2 percentage points shy of their target in the most recent year and becoming the third racial/ethnic group with a graduation rate over 60%.

The remaining groups, displayed the larger variance that is exhibited by groups with smaller populations. The American Indian or Alaska Native group experienced an increase while the African American and Pacific Islander groups experienced decreases in their graduation rates. None of these changes is significantly out of line with historical variances, however, the large drop for the Pacific Islander group resulted in a lower graduation rate than we have seen in the past from this group. It remains to be seen if it will rebound in the same way that the American Indian or Alaska Native group's rate did after similarly low mark for the 2011 cohort.

Currently, we still have a limited amount of historical data for the Asian American and Pacific Islander categories. Prior to the 2010 cohort, racial/ethnic categories combined these two subgroups into a single category (Asian or Pacific Islander).

#### **Factors Affecting Results**

A number of factors influence student retention and completion, including adequate academic preparation for college, essential support services (e.g., freshmen orientation and engagement programs, tutoring, academic advising, early warning programs, faculty and peer mentors), financial issues, and personal and family events.

#### **Other Comments:**

This measure presents the percentage of first-time, full-time Oregon public university students starting in a given Fall term and graduating from an Oregon public university within six years.

#### **We define this concept in the following terms:**

*(Number of students in the cohort who graduate within six years)*

divided by

*(Total number of students enrolled in the Fall entering freshman cohort)*

- We use the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that they entered as a freshman. If they transfer to and graduate from any one of the Oregon public universities they are included in the count of graduates.
- Although this metric is framed as a six-year graduation rate, it could more accurately be described as the percentage of students graduating within 150% of normal time. For those pursuing a bachelor's degree this is, indeed, six years. However, Oregon public universities do award a small number of associate degrees as well. For students receiving an associate degree, they are included in the numerator only if they graduate within 3 years (150% of normal time for an associate degree).

#### **Limitations of this definition/data limitations are:**

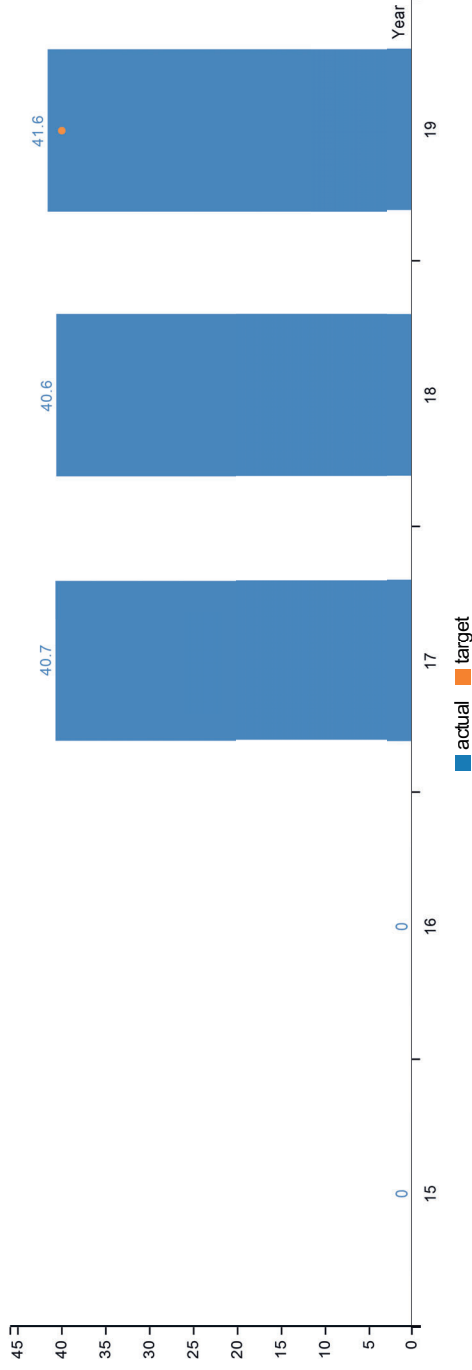
#### **Given these limitations, results suggest:**

#### **Improvements to this measure would come from:**



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	2015	2016	2017	2018	2019
Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid.	No Data	No Data	40.70%	40.60%	41.60%
Actual	No Data	No Data	40.70%	40.60%	41.60%
Target	TBD	TBD	TBD	TBD	40%

#### How Are We Doing

This is the third year we have produced this metric and the percentage of students incurring unaffordable costs has increased by about 1 percentage point over that span.

This year an error was discovered in the calculation of this metric. The stated methodology of the metric has not changed, but the calculation has been fixed to accurately represent the methodology. Some grant aid to students was not being accounted for and some student costs were being overestimated, resulting in the percentage of students incurring unaffordable costs being too high. Because of this, all three years of data have been updated, as well as our target, and are lower than 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 2016-17 this figure was \$6,300.
- “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:**

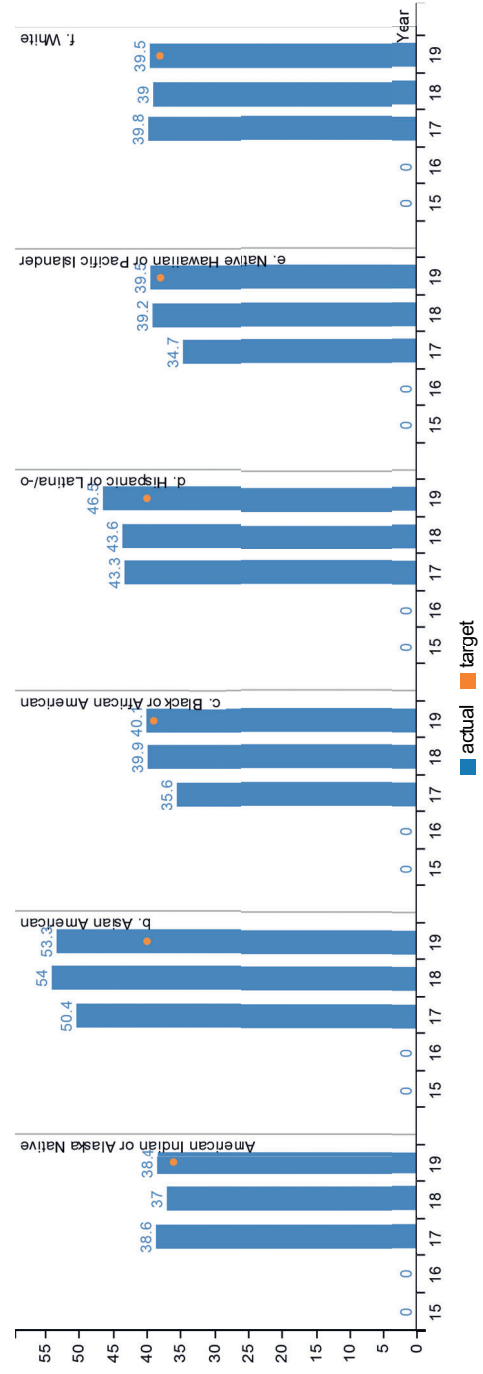
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

**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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>					
Actual	No Data	No Data	38.60%	37%	38.40%
Target	TBD	TBD	TBD	TBD	36%
<b>b. Asian American</b>					
Actual	No Data	No Data	50.40%	54%	53.30%
Target	TBD	TBD	TBD	TBD	40%
<b>c. Black or African American</b>					
Actual	No Data	No Data	35.60%	39.90%	40.10%
Target	TBD	TBD	TBD	TBD	39%
<b>d. Hispanic or Latin/a-</b>					
Actual	No Data	No Data	43.30%	43.60%	46.50%
Target	TBD	TBD	TBD	TBD	40%
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	34.70%	39.20%	39.50%
Target	TBD	TBD	TBD	TBD	38%
<b>f. White</b>					
Actual	No Data	No Data	39.80%	39%	39.50%
Target	TBD	TBD	TBD	TBD	38%

How Are We Doing

This is only the third year we have produced this metric, but the early trend seems to be that the percentage of students incurring unaffordable costs is either increasing or holding steady across every racial/ethnic category. Two groups (Asian American and Hispanic or Latina/o students) have a somewhat higher likelihood to incur unaffordable costs with the rest of the groups being around 40%.

As mentioned in the notes to KPM #9, the calculation for this metric has been corrected and the data points are lower than 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 2016-17 this figure was \$6,300.
- "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:**

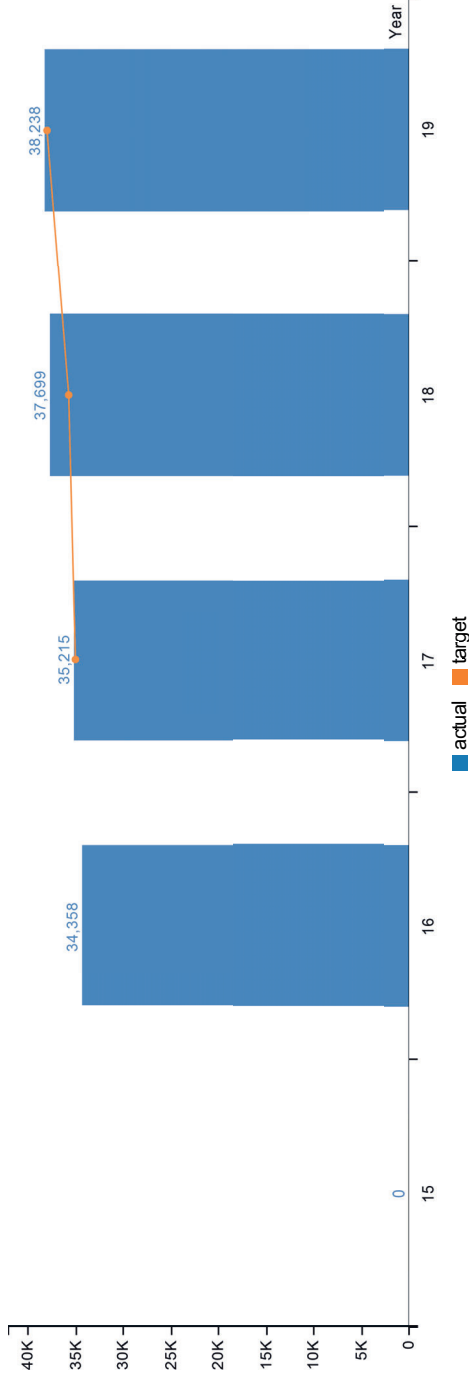
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

#### **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	2015	2016	2017	2018	2019
<b>Five years after completion</b>					
Actual	No Data	\$34,358.00	\$35,215.00	\$37,699.00	\$38,238.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00

**How Are We Doing**

The data show that the median wage of the 2011-2012 community college award recipients was \$38,238 five years after the year of the award. This continues an upward trend over the last two 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 2011-12.



- 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 2017-June 2018.

**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 2011-12 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 2017, quarter 4 of 2017, quarter 1 of 2018, or quarter 2 of 2018. 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 71% of community college completers with a valid social security number (69% of all completers).
- Students who were awarded degrees and certificates by Treasure Valley Community College were not included in the calculations due to data unavailability.
- The measure does not claim that the 2011-12 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 2011-12, and some continued their education in the years following the 2011-12 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 (\$38,760 vs \$36,638, 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	2017	July 2017 - June 2018	July 2017 - June 2018
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	\$28,232	\$38,238	\$45,785

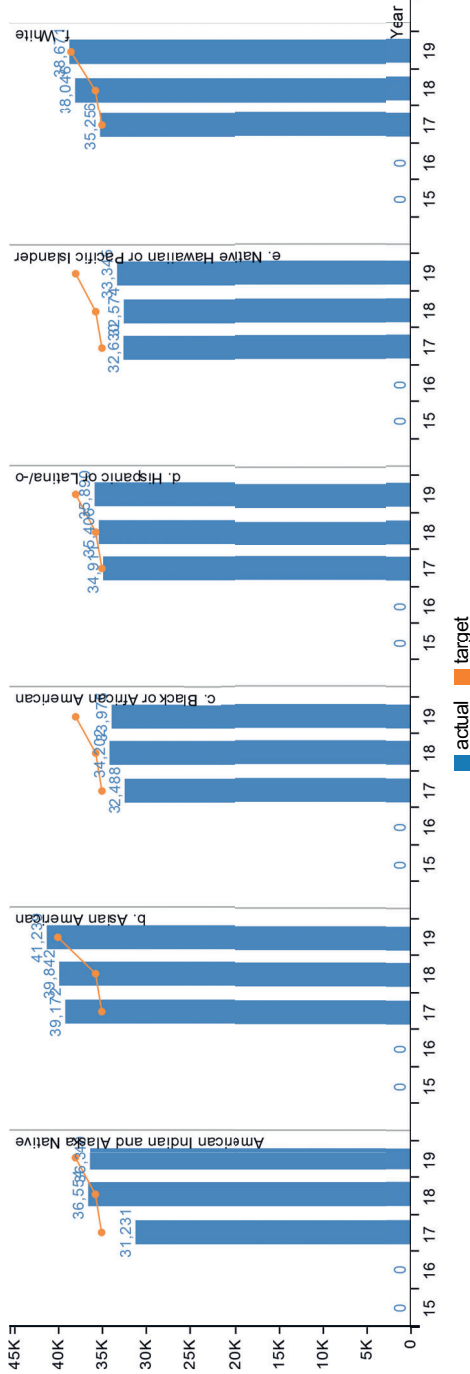
\*Data source: 2013-2017 American Community Survey 5-year Estimates, 2017

<https://data.census.gov/cedsci/table?q=S2001&lastDisplayedRow=20&table=S2001&tid=ACSS15Y2017.S2001&hidePreview=true&g=0400000US41>

**Improvements to this measure would come from:**

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	2015	2016	2017	2018	2019
<b>American Indian and Alaska Native</b>					
Actual	No Data	No Data	\$31,231.00	\$36,554.00	\$36,340.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>b. Asian American</b>					
Actual	No Data	No Data	\$39,172.00	\$39,842.00	\$41,239.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$40,000.00
<b>c. Black or African American</b>					
Actual	No Data	No Data	\$32,488.00	\$34,202.00	\$33,975.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>d. Hispanic or Latin/a-o</b>					
Actual	No Data	No Data	\$34,911.00	\$35,406.00	\$35,890.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	\$32,630.00	\$32,574.00	\$33,345.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,000.00
<b>f. White</b>					
Actual	No Data	No Data	\$35,256.00	\$38,046.00	\$38,671.00
Target	TBD	TBD	\$35,045.00	\$35,745.00	\$38,500.00

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of community college award recipients. Asian American graduates have the highest median earnings 5 years after the award at \$41,239 while Native Hawaiian/Pacific Islander and Black/African American graduates have the lowest median earnings at \$33,345 and \$33,975, respectively. Median earnings for Asian American and White students meet or exceed the target earnings for this measure. The median earnings of Black or African American, Hispanic, Native American/Alaska Native and Native Hawaiian/Pacific Islander graduates are below the target for this measure.

**Factors Affecting Results**

Academic preparation; availability of culturally sensitive career advising and education guidance; occupation or industry; other societal and socio-economic factors.

**Other Comments:**

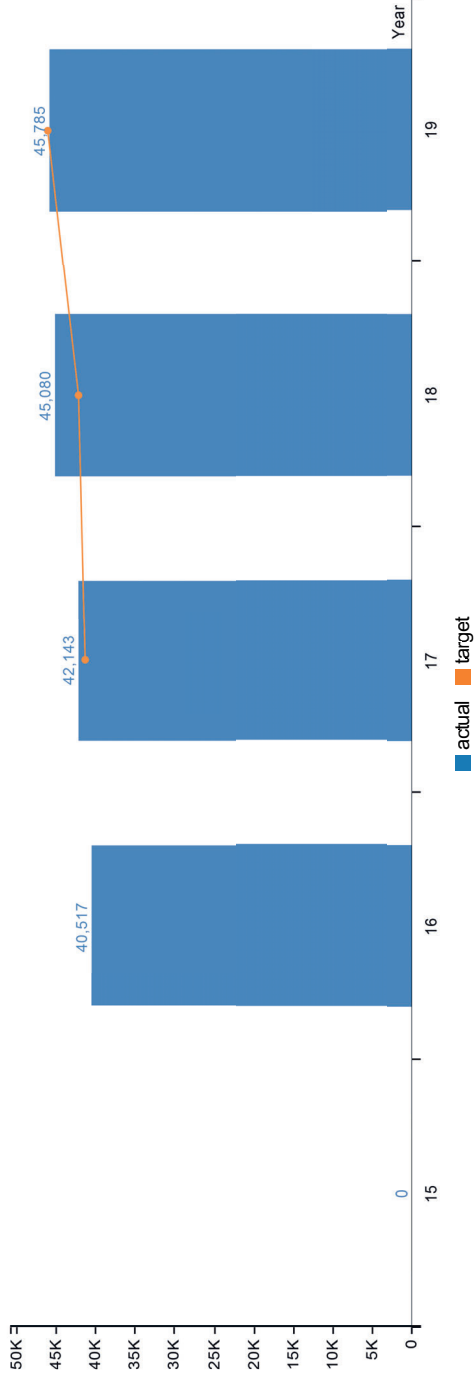
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and equity.

A comparison with the earnings of bachelor's degree recipients at Oregon public universities (KPM 14) demonstrates that education is key to upward mobility and higher earnings for all racial/ethnic groups. However, the data show that there are significant differences in between the median earnings among the six racial/ethnic group examined in this measure.

Award year	2011-12	2011-12
KPM	KPM 12	KPM 14
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
Asian American	\$41,239	\$51,145
Black or African American	\$33,975	\$42,482
Hispanic or Latino/a	\$35,890	\$44,848
Native American or Alaska Native	\$36,340	\$42,432
Native Hawaiian or Pacific Islander	\$33,345	\$41,137
White	\$38,671	\$45,805

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	2015	2016	2017	2018	2019
<b>Earnings of bachelor degree completers</b>					
Actual	No Data	\$40,517.00	\$42,143.00	\$45,080.00	\$45,785.00
Target	TBD	TBD	\$41,327.00	\$42,145.00	\$46,000.00

**How Are We Doing**

The data show that the median wage of the 2011-12 bachelor's degree recipients was \$45,785 five years after the year of the award. This continues an upward trend over the last two 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 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 2011-12 academic year.
- The information on community college completers was matched with Unemployment Insurance wage data provided by the Oregon Employment Department. The metric includes annualized

wages from July 2017-June 2018.

**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 97% of 2011-12 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 2017, quarter 4 of 2017, quarter 1 of 2018, or quarter 2 of 2018. 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 56% of bachelor's degree completers with a valid social security number (54% of all graduates).
- The measure does not claim that the 2011-12 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 2011-12, and some continued their education in the years following the 2011-12 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:

Wage year	2017	July 2017 - June 2018	July 2017 - June 2018
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	\$28,232	\$38,238	\$45,785

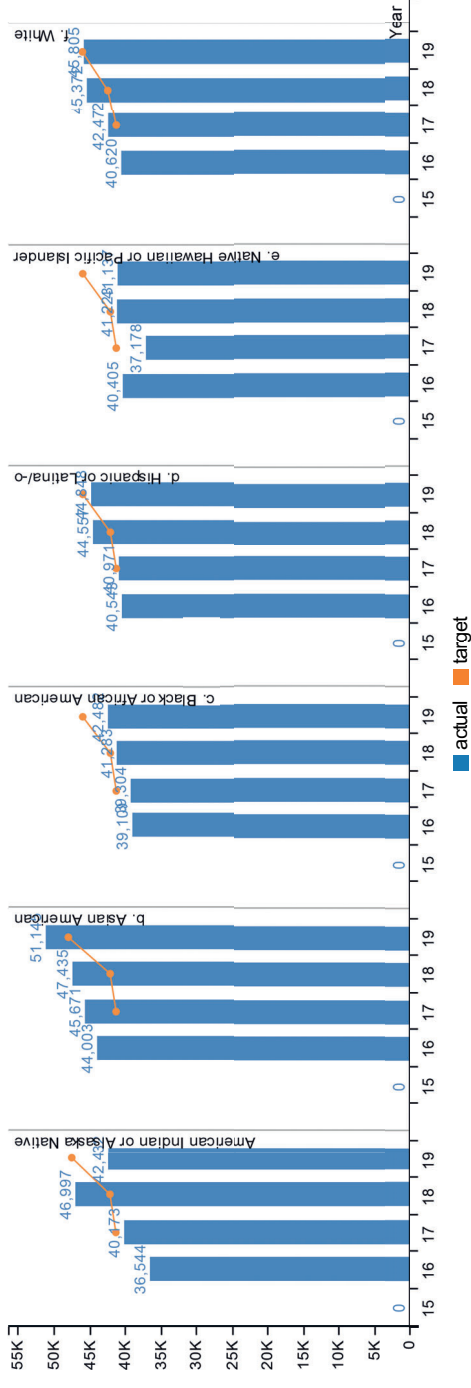
\*Data source: 2013-2017 American Community Survey 5-year Estimates, 2017

<https://data.census.gov/cedsci/table?q=S2001&lastDisplayedRow=20&table=S2001&tid=ACST5Y2017.S2001&hidePreview=true&g=0400000US41>

**Improvements to this measure would come from:**

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	2015	2016	2017	2018	2019
<b>American Indian or Alaska Native</b>					
Actual	No Data	\$36,544.00	\$40,173.00	\$46,997.00	\$42,432.00
Target	TBD	TBD	\$41,327.00	\$42,154.00	\$47,500.00
<b>b. Asian American</b>					
Actual	No Data	\$44,003.00	\$45,671.00	\$47,435.00	\$51,145.00
Target	TBD	TBD	\$41,327.00	\$42,154.00	\$48,000.00
<b>c. Black or African American</b>					
Actual	No Data	\$39,109.00	\$39,304.00	\$41,283.00	\$42,482.00
Target	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>d. Hispanic or Latin/a-o</b>					
Actual	No Data	\$40,543.00	\$40,971.00	\$44,557.00	\$44,848.00
Target	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>e. Native Hawaiian or Pacific Islander</b>					
Actual	No Data	\$40,405.00	\$37,178.00	\$41,223.00	\$41,137.00
Target	TBD	TBD	\$41,327.00	\$42,154.00	\$46,000.00
<b>f. White</b>					
Actual	No Data	\$40,620.00	\$42,472.00	\$45,372.00	\$45,805.00
Target	TBD	TBD	\$41,327.00	\$42,454.00	\$46,000.00

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of bachelor's degree recipients. Asian American graduates have the highest median earnings 5 years after the award at \$51,145, while Native Hawaiian or Pacific Islander graduates have the lowest median earnings at \$41,137. Median earnings for Asian Americans students exceed the target earnings for this measure. Median earnings of all other groups are below the target for this measure.

**Factors Affecting Results**

Academic preparation; availability of culturally sensitive career advising and education guidance; occupation or industry; other societal and socio-economic factors.

**Other Comments:**

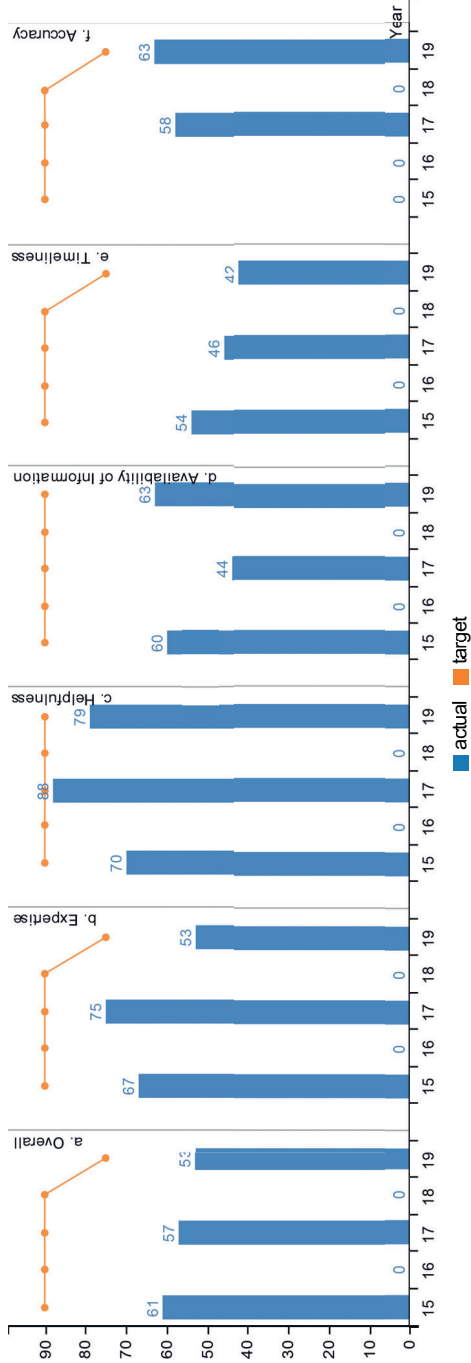
This measure expands the KPM 13 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and equity.

A comparison with the earnings of Oregon community college award recipients (KPM 12) demonstrates that education is key to upward mobility and higher earnings for all racial/ethnic groups. However, the data show that there are significant differences in between the median earnings among the six racial/ethnic group examined in this measure.

Award year	2011-12	2011-12
KPM	KPM 12	KPM 14
<b>Credentials attained</b>	<b>All community college awards (associate degrees and certificates)</b>	<b>Bachelor's degree</b>
American Indian or Alaska Native	\$41,239	\$51,145
Asian American	\$33,975	\$42,482
Black or African American	\$35,890	\$44,848
Hispanic or Latina/o	\$36,340	\$42,432
Native Hawaiian or Pacific Islander	\$33,345	\$41,137
White	\$38,671	\$45,805

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	2015	2016	2017	2018	2019
<b>a. Overall</b>					
Actual	61%	No Data	57%	No Data	53%
Target	90%	90%	90%	90%	75%
<b>b. Expertise</b>					
Actual	67%	No Data	75%	No Data	53%
Target	90%	90%	90%	90%	75%
<b>c. Helpfulness</b>					
Actual	70%	No Data	88%	No Data	79%
Target	90%	90%	90%	90%	90%
<b>d. Availability of Information</b>					
Actual	60%	No Data	44%	No Data	63%
Target	90%	90%	90%	90%	90%
<b>e. Timeliness</b>					
Actual	54%	No Data	46%	No Data	42%
Target	90%	90%	90%	90%	75%
<b>f. Accuracy</b>					
Actual	No Data	No Data	58%	No Data	63%
Target	90%	90%	90%	90%	75%

How Are We Doing



The agency obtained stakeholder input for this KPM

The Oregon Department of Administrative Services defines the measures of customer service with the six questions below. We defined and surveyed a list of stakeholders on these questions. The stakeholder list was defined as those groups or organizations to which the HECC provides some level of technical or customer support. Three to five representatives of each group were selected. Selections were reviewed and replaced if necessary to ensure a mix of institutional partners (i.e., to avoid over-representation of particular universities or community colleges). These groups included: public university and community college financial/budgetary staff, public university and community college faculty and program staff, public university and community college institutional research staff, local workforce investment board partners, private postsecondary schools, staff at related government agencies, and external non-governmental organization staff. In total, 39 persons were surveyed, and 19 responded, yielding a response rate of 49 percent.

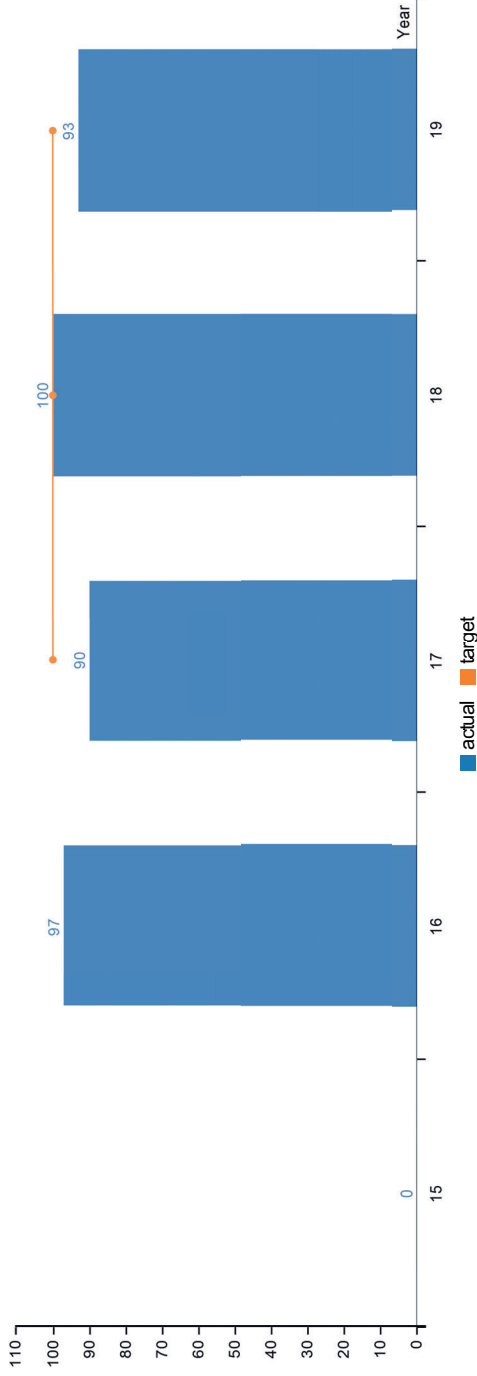
Across all six questions, HECC customer service was rated "good" or "excellent" 59 percent of the time. Results are comparable to the last time the survey was conducted, in 2017, when HECC customer service was rated "good" or "excellent" 61 percent of the time. For the current year, the percentage rated "good" or "excellent" ranged from a low of 42 percent (Question 5) to a high of 79 percent (Question 3). Areas for greatest improvement for the agency are timeliness of service, accuracy of information, and availability of information. Areas where the agency's service is strongest are helpfulness of staff, knowledge/expertise of staff, and overall service. The overall average rating across all questions was 2.8 out of 4, or a "good" level of service. Results for most questions are comparable to the results from 2017. 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	2015	2016	2017	2018	2019
<b>BEST PRACTICES</b>					
Actual	No Data	97%	90%	100%	93%
Target	TBD	TBD	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. We defined these best practices with 24 rated questions and 3 open-ended questions, shown below.

Across all questions, 93% of responding Commissioners agreed or strongly agreed that they followed the 24 best practices identified here. This is slightly down from the 2018 results, likely because of small sample sizes, which can sway results.

In addition, while no Commissioner responded “disagree” or “strongly disagree” on any question, one Commissioner responded with “neutral” on many questions. This response category is difficult to interpret; we do not know whether this respondent indicating poorer performance of the Commission or does not have sufficient information to answer the question. We have a number of newer members on the Commission.

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 4.8 out of 5.

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 4.8
- Q2: The amount of time expected of commissioners to prepare and participate in Commission meetings is reasonable.  
83% agreed or strongly agreed; mean response 4.5
- Q3: The amount of time expected of commissioners outside of Commission meetings is reasonable.  
83% agreed or strongly agreed; mean response 4.7
- Q4: The Commission is effectively utilizing my skills and expertise.  
100% agreed or strongly agreed; mean response 4.3
- Q5: I can speak candidly at Commission meetings.  
83% agreed or strongly agreed; mean response 4.5
- Q6: I can participate in subcommittee meetings in which I am not a subcommittee member.  
83% agreed or strongly agreed; mean response 4.5
- 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 4.8
- Q9: The Commission understands and respects the distinction between its responsibilities and those of management.  
83% agreed or strongly agreed; mean response 4.5
- Q10: Commissioners actively participate in discussions  
83% agreed or strongly agreed; mean response 4.7
- Q11: The Commission has diversity of representation (e.g., gender, ethnicity, age, vocation, etc.).  
67% agreed or strongly agreed; mean response 4.3

- Q12: Commissioners listen to and value each other's comments.  
83% agreed or strongly agreed; mean response 4.5
- Q13: The leadership of the Commission is effective.  
100% agreed or strongly agreed; mean response 5
- 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 4.5
- Q15: The Commission ... Provides insight and guidance to the HECC's strategic direction.  
83% agreed or strongly agreed; mean response 4.7
- 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.  
83% agreed or strongly agreed; mean response 4.7
- Q17: The Commission ... Assesses the performance of the Executive Director on an annual basis  
83% agreed or strongly agreed; mean response 4.7
- 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 4.7
- Q19: The Commission ... Operates in a transparent and open fashion.  
100% agreed or strongly agreed; mean response 4.5
- Q20: Commission meetings... Have agendas and materials that are distributed far enough in advance to give them adequate consideration.  
100% agreed or strongly agreed; mean response 4.7
- Q21: Commission meetings... Rely on written and presentation materials that provide the right type and amount of information and are clearly written.  
83% agreed or strongly agreed; mean response 4.7
- Q22: Commission meetings... Cover the right combination of information-sharing, discussion, decision-making, and board education.  
83% agreed or strongly agreed; mean response 4.5
- Q23: Commission meetings... Allow enough time for the exchange of ideas and thoughtful deliberation.  
83% agreed or strongly agreed; mean response 4.3
- Q24: Commission meetings... Strike the right balance between long-range, strategic matters and routine matters of oversight.  
83% agreed or strongly agreed; mean response 4.5

Open-ended:

Q25: What do you find most satisfying in your role as a Commissioner?

Q26: What do you find least satisfying in your role as a Commissioner?

Q27: What can HECC staff do to enable you to serve more effectively or with greater satisfaction?

**Factors Affecting Results**



# 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 2018. The Audits Division is currently not conducting any audits of the agency.

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p><b>Statewide Single Audit Report 2018-11 for FY17</b></p>	<p>April 2018</p>	<p>Finding 2017-018: Improve Controls Over Subrecipient Monitoring</p> <p>Recommendation: Management ensure that on-site subrecipient monitoring activities are timely and adequately documented to help ensure federal awards are used for authorized purposes. Furthermore, recommend the department implement and consistently follow procedures to adequately document and timely communicate the results of their subrecipient audit report reviews.</p>	<p>We have taken measures to ensure that a similar situation does not occur with our next round of monitoring. For the PY2017 monitoring year, the updated monitoring guide was released on March 2, 2018 and the visits are already being scheduled, beginning in April 2018. We are working with the Department of Education to learn their process and procedures and will be documenting them. Further, work has begun on a packet of information to promote a better understanding of the requirement of the Uniform Guidance for Federal Awards, including subrecipient monitoring best practices. This corrective action will be completed by 6/30/18.</p>	<p>Corrective Action Taken</p>
		<p>Finding 2017-019: Improve Controls Over Payroll</p> <p>Recommendation: Management timely review all timesheets to ensure employee time is appropriately coded for program purposes. Also, recommend management reimburse the federal agency for unallowable costs.</p>	<p>Since the timecards sampled in the audit, we have taken responsibility of payroll processing from the Department of Administrative Services. The approval process for timecards is now monitored by our Accounting Technicians. They ensure all timecards are approved in a timely manner. The agency will reimburse the unallowable costs as soon as possible.</p>	<p>Corrective Action Taken</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued) Statewide Single Audit Report 2018-11 for FY17</p>		<p>Finding 2017-020: Improve Controls Over Contract Monitoring</p> <p>Recommendation: Management improve controls over review of contract invoices to ensure they comply with contract terms, are mathematically accurate and correct rates are used. Also, recommend the department obtain support to ensure the \$125,365 is allowable.</p>	<p>All invoices are now checked for math accuracy and returned to vendor if corrections are needed. In addition, all contract invoices are routed and reviewed by procurement staff to ensure contract terms are met. Accountants review invoices to ensure proper review signatures are on input document or email approvals are attached. Accounting Team Lead also checks for proper documentation before releasing. We are also in the process of reviewing an automated accounts payable system that could further facilitate our internal control process to catch errors and omissions and provide comprehensive document storage and retrieval. Additional information is available to support the \$125,365 in questioned costs.</p>	<p>Corrective Action Taken</p>
<p><b>Recommendation</b> <b>Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices</b></p>	<p>September 2018</p>	<p>Recommendation 1: Immediately address the backlog of procurement contracts and agreements</p>	<p>HECC continues to address the backlog of procurement contracts and agreements. Our original audit identified 53 procurement items that had been backlogged. Based on our follow-up review of HECC's procurement log, we identified 48 items that are backlogged; of these, 19 items were incurred after the prior audit. In addition, the audit had identified 65% of agreements and contacts were executed after the effective date. This percentage was reduced significantly to 6% for contracts after the audit.</p>	<p>Partially Implemented</p>



# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued)                      Recommendation Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices</p>		<p>Recommendation 2: Leadership implement a governance structure that clearly defines procurement roles and responsibilities including the role of the Designated Procurement Officer, the procurement office, and all HECC offices acquiring goods and services. The governance structure should address noncompliance, including actions to take when noncompliance is identified.</p> <p>Recommendation 3: Align with state procurement practices and fully develop and implement procurement policies, processes, and procedures. HECC management should disseminate implemented policies and procedures in a systematic way to ensure unified messaging.</p>	<p>Procurement policies and procedures have been implemented outlining noncompliance and steps to be taken when a failure to comply has been identified. A separate policy was implemented outlining the key roles and responsibility for the Designated Procurement Officer, the procurement office, and all HECC offices acquiring goods and services.</p> <p>HECC developed, implemented, and disseminated procurement policies, processes, and procedures that align with state procurement practices.</p>	<p>Implemented/Resolved</p>
		<p>Recommendation 4: Fully develop and provide periodic training to staff on (1) procurement roles and responsibilities; (2) procurement policies, processes, and procedures; and (3) contract administration.</p>	<p>Management identified staff who should complete specific modules of procurement training developed by the Department of Administrative Services and required to be completed by December 31, 2018, for all state agencies. As of June 1, 2018, 38% of HECC staff have yet to complete some part of this procurement training. In addition, HECC planned to provide agency-specific procurement training to offices involved with procurement. At the time of our inquiry in May 2018, two of the eight offices had received this training.</p>	<p>Partially Implemented</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued)                      Recommendation Follow Up Report 2018-28 for: HECC Needs to Address Weaknesses in Procurement Practices</p>		<p>Recommendation 5: Assess current and ongoing procurement needs and make adjustments to procurement resources as needed.</p>	<p>HECC hired two permanent procurement staff as stated in its original response. However, HECC recognizes procurement is still under resourced. Due to the ongoing procurement needs and backlog, HECC needs to continue to monitor procurement resources.</p>	<p>Partially Implemented</p>
<p><b>Statewide Single Audit Report 2019-14 for FY18</b></p>	<p>March 2019</p>	<p>Finding 2018-028: Ensure Timely Submission of Cost Allocation Plan</p> <p>Recommendation: Management ensure a plan or rate is submitted to the federal government within six months after the end of the fiscal year.</p>	<p>HECC has contracted with FCS Group, a company with a proven track record of developing approved cost allocation models for other Oregon state agencies, to develop its 2016, 2017, and 2018 cost allocation plans. The plans will include descriptions of the methodology, approach and assumptions, cost pools, related allocation factors, exclusions, and resulting allocations and rates used. FCS will train HECC staff on model inputs, framework, modeling techniques, and use of the model in general. Staff will then be able to use the framework to develop and submit subsequent plans. HECC has informed the US Department of Labor that this work is currently in progress and expects it to be complete within the next few months.</p> <p>Anticipated Completion Date: The contract specifies that work must be complete by August 31, 2019.</p>	<p>Partial Corrective Action Taken</p>
		<p>Finding 2018-029: Improve Controls Over Payroll</p> <p>Recommendation: Management review all timesheets to ensure employee time is</p>	<p>HECC Management Actions: HECC requires managers to review and approve timesheets by payroll cutoff dates each month. In addition, the payroll staff has developed and begun to deliver a</p>	<p>Corrective Action Taken</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
<p>(continued)            Statewide Single Audit Report 2019-14 for FY18</p>		<p>appropriately coded for program purposes. We also recommend management reimburse the federal agency for unallowable costs.</p>	<p>PowerPoint presentation that demonstrates how to review labor cost codes and override them when/if the default codes are incorrect. HECC management has communicated repeatedly that it is the manager's responsibility to review this information before approving employee timesheets. Operations Division Mangers received training on February 6, 2019 and the information technology unit received it on February 13, 2019. We are in the process of scheduling the PowerPoint presentation during existing staff meetings for all remaining employee groups. We have requested input for the US department of Labor to determine what actions may be necessary to resolve any outstanding repayment issues. Anticipated Completion Date: June 30, 2019.</p>	
<p><b>Statewide Single Audit Report 2020-14 for FY19</b></p>	<p>March 2020</p>	<p>Finding 2019-006: Improve Year-End Closing Process             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</p>	<p>Corrective Actions Implemented</p>

# AUDIT RESPONSE REPORT

Audit Report	Date Issued	Finding/Recommendation	Agency Response/Corrective Actions	Status
(continued) Statewide Single Audit Report 2020-14 for FY19			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.	



## 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-DEI-Plan-2019-2021-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 Equity Lens guides our work, both internally and externally. 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 DEI is woven as part of our work and how we work at the HECC. 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 2021-2023 AA/DEI Draft Plan is due to the Governor's office in October 2020. From October 1<sup>st</sup> through December 31<sup>st</sup>, 2020, 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 2021-23 AA/DEI plan by February 15, 2021. The Governor's office reviews the final plan and if approved, provides approval letters to the agency during the Spring 2021. The approved 2021-23 AA/DEI plan is posted to the [agency's website](#) and implemented.

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## **2021-2023 BUDGET NARRATIVE**

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# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Degree Authorization/Private Career Schools	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	021	0	Phase-in	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	093	0	Transfers to General Fund	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	801	0	LFO Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Degree Authorization/Private Career Schools	802	0	Indirect Rate Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	803	0	Federal COVID Limitation	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	804	0	Technical Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	805	0	Lottery Funds Adjustments	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 Adjustments	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	815	0	Updated Base Debt Service Adjustment	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	816	0	Capital Construction	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	850	0	Program Change Bill	Policy Packages
011-00-00-00000	CCWD Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
014-00-00-00000	Youth Conservation Corp	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	PU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
041-00-00-00000	OSAC Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
041-00-00-00000	OSAC Office Operations	021	0	Phase-in	Essential Packages
041-00-00-00000	OSAC Office Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
041-00-00-00000	OSAC Office Operations	031	0	Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	032	0	Above Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	033	0	Exceptional Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	060	0	Technical Adjustments	Essential Packages
041-00-00-00000	OSAC Office Operations	080	0	March 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	081	0	April 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
041-00-00-00000	OSAC Office Operations	082	0	May 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	083	0	June 2020 Eboard	Policy Packages
041-00-00-00000	OSAC Office Operations	087	0	August 2020 Special Session	Policy Packages
041-00-00-00000	OSAC Office Operations	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
041-00-00-00000	OSAC Office Operations	092	0	Personal Services Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	093	0	Transfers to General Fund	Policy Packages
041-00-00-00000	OSAC Office Operations	094	0	Revenue Solutions	Policy Packages
041-00-00-00000	OSAC Office Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
041-00-00-00000	OSAC Office Operations	097	0	Statewide AG Adjustment	Policy Packages
041-00-00-00000	OSAC Office Operations	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	803	0	Federal COVID Limitation	Policy Packages
041-00-00-00000	OSAC Office Operations	804	0	Technical Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	813	0	Policy Bills	Policy Packages
041-00-00-00000	OSAC Office Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
041-00-00-00000	OSAC Office Operations	816	0	Capital Construction	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
041-00-00-00000	OSAC Office Operations	850	0	Program Change Bill	Policy Packages
042-00-00-00000	OSAC Other Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
042-00-00-00000	OSAC Other Programs	021	0	Phase-in	Essential Packages
042-00-00-00000	OSAC Other Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
042-00-00-00000	OSAC Other Programs	031	0	Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	032	0	Above Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	033	0	Exceptional Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	060	0	Technical Adjustments	Essential Packages
042-00-00-00000	OSAC Other Programs	080	0	March 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	081	0	April 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	082	0	May 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	083	0	June 2020 Eboard	Policy Packages
042-00-00-00000	OSAC Other Programs	087	0	August 2020 Special Session	Policy Packages
042-00-00-00000	OSAC Other Programs	088	0	September 2020 Emergency Board	Policy Packages
042-00-00-00000	OSAC Other Programs	090	0	Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	091	0	Elimination of S&S Inflation	Policy Packages
042-00-00-00000	OSAC Other Programs	092	0	Personal Services Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	093	0	Transfers to General Fund	Policy Packages
042-00-00-00000	OSAC Other Programs	094	0	Revenue Solutions	Policy Packages
042-00-00-00000	OSAC Other Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
042-00-00-00000	OSAC Other Programs	097	0	Statewide AG Adjustment	Policy Packages
042-00-00-00000	OSAC Other Programs	099	0	Microsoft 365 Consolidation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
042-00-00-00000	OSAC Other Programs	801	0	LFO Analyst Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	802	0	Indirect Rate Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	803	0	Federal COVID Limitation	Policy Packages
042-00-00-00000	OSAC Other Programs	804	0	Technical Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
042-00-00-00000	OSAC Other Programs	813	0	Policy Bills	Policy Packages
042-00-00-00000	OSAC Other Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
042-00-00-00000	OSAC Other Programs	816	0	Capital Construction	Policy Packages
042-00-00-00000	OSAC Other Programs	850	0	Program Change Bill	Policy Packages
043-00-00-00000	Opportunity Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	ASPIRE	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	HECC Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	HECC Operations	021	0	Phase-in	Essential Packages
101-00-00-00000	HECC Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	HECC Operations	031	0	Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	HECC Operations	060	0	Technical Adjustments	Essential Packages
101-00-00-00000	HECC Operations	080	0	March 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	081	0	April 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	082	0	May 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	083	0	June 2020 Eboard	Policy Packages
101-00-00-00000	HECC Operations	087	0	August 2020 Special Session	Policy Packages
101-00-00-00000	HECC Operations	088	0	September 2020 Emergency Board	Policy Packages
101-00-00-00000	HECC Operations	090	0	Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	091	0	Elimination of S&S Inflation	Policy Packages
101-00-00-00000	HECC Operations	092	0	Personal Services Adjustments	Policy Packages
101-00-00-00000	HECC Operations	093	0	Transfers to General Fund	Policy Packages
101-00-00-00000	HECC Operations	094	0	Revenue Solutions	Policy Packages
101-00-00-00000	HECC Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
101-00-00-00000	HECC Operations	097	0	Statewide AG Adjustment	Policy Packages
101-00-00-00000	HECC Operations	099	0	Microsoft 365 Consolidation	Policy Packages
101-00-00-00000	HECC Operations	801	0	LFO Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	802	0	Indirect Rate Adjustments	Policy Packages
101-00-00-00000	HECC Operations	803	0	Federal COVID Limitation	Policy Packages
101-00-00-00000	HECC Operations	804	0	Technical Adjustments	Policy Packages
101-00-00-00000	HECC Operations	805	0	Lottery Funds Adjustments	Policy Packages
101-00-00-00000	HECC Operations	810	0	Statewide Adjustments	Policy Packages
101-00-00-00000	HECC Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
101-00-00-00000	HECC Operations	813	0	Policy Bills	Policy Packages
101-00-00-00000	HECC Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
101-00-00-00000	HECC Operations	816	0	Capital Construction	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	850	0	Program Change Bill	Policy Packages
102-00-00-00000	Support to Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
102-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
102-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	060	0	Technical Adjustments	Essential Packages
102-00-00-00000	Support to Community Colleges	080	0	March 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	081	0	April 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	082	0	May 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	083	0	June 2020 Eboard	Policy Packages
102-00-00-00000	Support to Community Colleges	087	0	August 2020 Special Session	Policy Packages
102-00-00-00000	Support to Community Colleges	088	0	September 2020 Emergency Board	Policy Packages
102-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	091	0	Elimination of S&S Inflation	Policy Packages
102-00-00-00000	Support to Community Colleges	092	0	Personal Services Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	093	0	Transfers to General Fund	Policy Packages
102-00-00-00000	Support to Community Colleges	094	0	Revenue Solutions	Policy Packages
102-00-00-00000	Support to Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
102-00-00-00000	Support to Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
102-00-00-00000	Support to Community Colleges	099	0	Microsoft 365 Consolidation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	Indirect Rate Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	803	0	Federal COVID Limitation	Policy Packages
102-00-00-00000	Support to Community Colleges	804	0	Technical Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	813	0	Policy Bills	Policy Packages
102-00-00-00000	Support to Community Colleges	815	0	Updated Base Debt Service Adjustment	Policy Packages
102-00-00-00000	Support to Community Colleges	816	0	Capital Construction	Policy Packages
102-00-00-00000	Support to Community Colleges	850	0	Program Change Bill	Policy Packages
103-00-00-00000	Public University Ops & Student Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
103-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
103-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
103-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages
103-00-00-00000	Public University Ops & Student Support	032	0	Above Standard Inflation	Essential Packages
103-00-00-00000	Public University Ops & Student Support	033	0	Exceptional Inflation	Essential Packages
103-00-00-00000	Public University Ops & Student Support	060	0	Technical Adjustments	Essential Packages
103-00-00-00000	Public University Ops & Student Support	080	0	March 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	081	0	April 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	082	0	May 2020 Eboard	Policy Packages
103-00-00-00000	Public University Ops & Student Support	083	0	June 2020 Eboard	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
103-00-00-00000	Public University Ops & Student Support	087	0	August 2020 Special Session	Policy Packages
103-00-00-00000	Public University Ops & Student Support	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
103-00-00-00000	Public University Ops & Student Support	092	0	Personal Services Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	093	0	Transfers to General Fund	Policy Packages
103-00-00-00000	Public University Ops & Student Support	094	0	Revenue Solutions	Policy Packages
103-00-00-00000	Public University Ops & Student Support	096	0	Statewide Adjustment DAS Chgs	Policy Packages
103-00-00-00000	Public University Ops & Student Support	097	0	Statewide AG Adjustment	Policy Packages
103-00-00-00000	Public University Ops & Student Support	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	803	0	Federal COVID Limitation	Policy Packages
103-00-00-00000	Public University Ops & Student Support	804	0	Technical Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	805	0	Lottery Funds Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	810	0	Statewide Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	811	0	Budget Reconciliation Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	813	0	Policy Bills	Policy Packages
103-00-00-00000	Public University Ops & Student Support	815	0	Updated Base Debt Service Adjustment	Policy Packages
103-00-00-00000	Public University Ops & Student Support	816	0	Capital Construction	Policy Packages
103-00-00-00000	Public University Ops & Student Support	850	0	Program Change Bill	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
104-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
104-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
104-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
104-00-00-00000	Public University State Programs	060	0	Technical Adjustments	Essential Packages
104-00-00-00000	Public University State Programs	080	0	March 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	081	0	April 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	082	0	May 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	083	0	June 2020 Eboard	Policy Packages
104-00-00-00000	Public University State Programs	087	0	August 2020 Special Session	Policy Packages
104-00-00-00000	Public University State Programs	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
104-00-00-00000	Public University State Programs	092	0	Personal Services Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	093	0	Transfers to General Fund	Policy Packages
104-00-00-00000	Public University State Programs	094	0	Revenue Solutions	Policy Packages
104-00-00-00000	Public University State Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
104-00-00-00000	Public University State Programs	097	0	Statewide AG Adjustment	Policy Packages
104-00-00-00000	Public University State Programs	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages

## Higher Education Coordinating Commission

### Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
104-00-00-00000	Public University State Programs	803	0	Federal COVID Limitation	Policy Packages
104-00-00-00000	Public University State Programs	804	0	Technical Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	805	0	Lottery Funds Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	810	0	Statewide Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	813	0	Policy Bills	Policy Packages
104-00-00-00000	Public University State Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
104-00-00-00000	Public University State Programs	816	0	Capital Construction	Policy Packages
104-00-00-00000	Public University State Programs	850	0	Program Change Bill	Policy Packages
105-00-00-00000	Agriculture Experiment Station	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
105-00-00-00000	Agriculture Experiment Station	060	0	Technical Adjustments	Essential Packages
105-00-00-00000	Agriculture Experiment Station	080	0	March 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	081	0	April 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	082	0	May 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	083	0	June 2020 Eboard	Policy Packages
105-00-00-00000	Agriculture Experiment Station	087	0	August 2020 Special Session	Policy Packages
105-00-00-00000	Agriculture Experiment Station	088	0	September 2020 Emergency Board	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
105-00-00-00000	Agriculture Experiment Station	090	0	Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	091	0	Elimination of S&S Inflation	Policy Packages
105-00-00-00000	Agriculture Experiment Station	092	0	Personal Services Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	093	0	Transfers to General Fund	Policy Packages
105-00-00-00000	Agriculture Experiment Station	094	0	Revenue Solutions	Policy Packages
105-00-00-00000	Agriculture Experiment Station	096	0	Statewide Adjustment DAS Chgs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	097	0	Statewide AG Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	803	0	Federal COVID Limitation	Policy Packages
105-00-00-00000	Agriculture Experiment Station	804	0	Technical Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	805	0	Lottery Funds Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	810	0	Statewide Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	811	0	Budget Reconciliation Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	813	0	Policy Bills	Policy Packages
105-00-00-00000	Agriculture Experiment Station	815	0	Updated Base Debt Service Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	816	0	Capital Construction	Policy Packages
105-00-00-00000	Agriculture Experiment Station	850	0	Program Change Bill	Policy Packages
106-00-00-00000	Extension Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
106-00-00-00000	Extension Service	021	0	Phase-in	Essential Packages
106-00-00-00000	Extension Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
106-00-00-00000	Extension Service	080	0	March 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	081	0	April 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	082	0	May 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	083	0	June 2020 Eboard	Policy Packages
106-00-00-00000	Extension Service	087	0	August 2020 Special Session	Policy Packages
106-00-00-00000	Extension Service	088	0	September 2020 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	090	0	Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	091	0	Elimination of S&S Inflation	Policy Packages
106-00-00-00000	Extension Service	092	0	Personal Services Adjustments	Policy Packages
106-00-00-00000	Extension Service	093	0	Transfers to General Fund	Policy Packages
106-00-00-00000	Extension Service	094	0	Revenue Solutions	Policy Packages
106-00-00-00000	Extension Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
106-00-00-00000	Extension Service	097	0	Statewide AG Adjustment	Policy Packages
106-00-00-00000	Extension Service	099	0	Microsoft 365 Consolidation	Policy Packages
106-00-00-00000	Extension Service	801	0	LFO Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	802	0	Indirect Rate Adjustments	Policy Packages
106-00-00-00000	Extension Service	803	0	Federal COVID Limitation	Policy Packages
106-00-00-00000	Extension Service	804	0	Technical Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
106-00-00-00000	Extension Service	805	0	Lottery Funds Adjustments	Policy Packages
106-00-00-00000	Extension Service	810	0	Statewide Adjustments	Policy Packages
106-00-00-00000	Extension Service	811	0	Budget Reconciliation Adjustments	Policy Packages
106-00-00-00000	Extension Service	813	0	Policy Bills	Policy Packages
106-00-00-00000	Extension Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
106-00-00-00000	Extension Service	816	0	Capital Construction	Policy Packages
106-00-00-00000	Extension Service	850	0	Program Change Bill	Policy Packages
107-00-00-00000	Forest Research Laboratory	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
107-00-00-00000	Forest Research Laboratory	021	0	Phase-in	Essential Packages
107-00-00-00000	Forest Research Laboratory	022	0	Phase-out Pgm & One-time Costs	Essential Packages
107-00-00-00000	Forest Research Laboratory	031	0	Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	032	0	Above Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	033	0	Exceptional Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	060	0	Technical Adjustments	Essential Packages
107-00-00-00000	Forest Research Laboratory	080	0	March 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	081	0	April 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	082	0	May 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	083	0	June 2020 Eboard	Policy Packages
107-00-00-00000	Forest Research Laboratory	087	0	August 2020 Special Session	Policy Packages
107-00-00-00000	Forest Research Laboratory	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
107-00-00-00000	Forest Research Laboratory	092	0	Personal Services Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	093	0	Transfers to General Fund	Policy Packages
107-00-00-00000	Forest Research Laboratory	094	0	Revenue Solutions	Policy Packages
107-00-00-00000	Forest Research Laboratory	096	0	Statewide Adjustment DAS Chgs	Policy Packages
107-00-00-00000	Forest Research Laboratory	097	0	Statewide AG Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	803	0	Federal COVID Limitation	Policy Packages
107-00-00-00000	Forest Research Laboratory	804	0	Technical Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	805	0	Lottery Funds Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	810	0	Statewide Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	811	0	Budget Reconciliation Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	813	0	Policy Bills	Policy Packages
107-00-00-00000	Forest Research Laboratory	815	0	Updated Base Debt Service Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	816	0	Capital Construction	Policy Packages
107-00-00-00000	Forest Research Laboratory	850	0	Program Change Bill	Policy Packages
108-00-00-00000	OHSU Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
108-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
108-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
108-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
108-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
108-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
108-00-00-00000	OHSU Programs	060	0	Technical Adjustments	Essential Packages
108-00-00-00000	OHSU Programs	080	0	March 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	081	0	April 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	082	0	May 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	083	0	June 2020 Eboard	Policy Packages
108-00-00-00000	OHSU Programs	087	0	August 2020 Special Session	Policy Packages
108-00-00-00000	OHSU Programs	088	0	September 2020 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	091	0	Elimination of S&S Inflation	Policy Packages
108-00-00-00000	OHSU Programs	092	0	Personal Services Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	093	0	Transfers to General Fund	Policy Packages
108-00-00-00000	OHSU Programs	094	0	Revenue Solutions	Policy Packages
108-00-00-00000	OHSU Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
108-00-00-00000	OHSU Programs	097	0	Statewide AG Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	099	0	Microsoft 365 Consolidation	Policy Packages
108-00-00-00000	OHSU Programs	801	0	LFO Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	802	0	Indirect Rate Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	803	0	Federal COVID Limitation	Policy Packages
108-00-00-00000	OHSU Programs	804	0	Technical Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	805	0	Lottery Funds Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	810	0	Statewide Adjustments	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
108-00-00-00000	OHSU Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	813	0	Policy Bills	Policy Packages
108-00-00-00000	OHSU Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	816	0	Capital Construction	Policy Packages
108-00-00-00000	OHSU Programs	850	0	Program Change Bill	Policy Packages
109-00-00-00000	Student Assistance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
109-00-00-00000	Student Assistance	021	0	Phase-in	Essential Packages
109-00-00-00000	Student Assistance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
109-00-00-00000	Student Assistance	031	0	Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	032	0	Above Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	033	0	Exceptional Inflation	Essential Packages
109-00-00-00000	Student Assistance	060	0	Technical Adjustments	Essential Packages
109-00-00-00000	Student Assistance	080	0	March 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	081	0	April 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	082	0	May 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	083	0	June 2020 Eboard	Policy Packages
109-00-00-00000	Student Assistance	087	0	August 2020 Special Session	Policy Packages
109-00-00-00000	Student Assistance	088	0	September 2020 Emergency Board	Policy Packages
109-00-00-00000	Student Assistance	090	0	Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	091	0	Elimination of S&S Inflation	Policy Packages
109-00-00-00000	Student Assistance	092	0	Personal Services Adjustments	Policy Packages
109-00-00-00000	Student Assistance	093	0	Transfers to General Fund	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
109-00-00-000000	Student Assistance	094	0	Revenue Solutions	Policy Packages
109-00-00-000000	Student Assistance	096	0	Statewide Adjustment DAS Chgs	Policy Packages
109-00-00-000000	Student Assistance	097	0	Statewide AG Adjustment	Policy Packages
109-00-00-000000	Student Assistance	099	0	Microsoft 365 Consolidation	Policy Packages
109-00-00-000000	Student Assistance	801	0	LFO Analyst Adjustments	Policy Packages
109-00-00-000000	Student Assistance	802	0	Indirect Rate Adjustments	Policy Packages
109-00-00-000000	Student Assistance	803	0	Federal COVID Limitation	Policy Packages
109-00-00-000000	Student Assistance	804	0	Technical Adjustments	Policy Packages
109-00-00-000000	Student Assistance	805	0	Lottery Funds Adjustments	Policy Packages
109-00-00-000000	Student Assistance	810	0	Statewide Adjustments	Policy Packages
109-00-00-000000	Student Assistance	811	0	Budget Reconciliation Adjustments	Policy Packages
109-00-00-000000	Student Assistance	813	0	Policy Bills	Policy Packages
109-00-00-000000	Student Assistance	815	0	Updated Base Debt Service Adjustment	Policy Packages
109-00-00-000000	Student Assistance	816	0	Capital Construction	Policy Packages
109-00-00-000000	Student Assistance	850	0	Program Change Bill	Policy Packages
110-00-00-000000	Workforce and Other Special Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	021	0	Phase-in	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	031	0	Standard Inflation	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	032	0	Above Standard Inflation	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	033	0	Exceptional Inflation	Essential Packages
110-00-00-000000	Workforce and Other Special Payments	060	0	Technical Adjustments	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
110-00-00-00000	Workforce and Other Special Payments	080	0	March 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	April 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	082	0	May 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	083	0	June 2020 Eboard	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	087	0	August 2020 Special Session	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	092	0	Personal Services Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	093	0	Transfers to General Fund	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	094	0	Revenue Solutions	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	096	0	Statewide Adjustment DAS Chgs	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	097	0	Statewide AG Adjustment	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	803	0	Federal COVID Limitation	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	804	0	Technical Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	805	0	Lottery Funds Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	810	0	Statewide Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	811	0	Budget Reconciliation Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	813	0	Policy Bills	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
110-00-00-00000	Workforce and Other Special Payments	815	0	Updated Base Debt Service Adjustment	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	816	0	Capital Construction	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	850	0	Program Change Bill	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	021	0	Phase-in	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	022	0	Phase-out Pgm & One-time Costs	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	031	0	Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	032	0	Above Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	033	0	Exceptional Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	060	0	Technical Adjustments	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	080	0	March 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	081	0	April 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	082	0	May 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	083	0	June 2020 Eboard	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	087	0	August 2020 Special Session	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	088	0	September 2020 Emergency Board	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	090	0	Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	091	0	Elimination of S&S Inflation	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	092	0	Personal Services Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	093	0	Transfers to General Fund	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	094	0	Revenue Solutions	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
111-00-00-00000	Oregon Youth Conservation Corps	097	0	Statewide AG Adjustment	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	803	0	Federal COVID Limitation	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	804	0	Technical Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	805	0	Lottery Funds Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	810	0	Statewide Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	811	0	Budget Reconciliation Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	813	0	Policy Bills	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	815	0	Updated Base Debt Service Adjustment	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	816	0	Capital Construction	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	850	0	Program Change Bill	Policy Packages
112-00-00-00000	Sports Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
112-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
112-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
112-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
112-00-00-00000	Sports Lottery	060	0	Technical Adjustments	Essential Packages
112-00-00-00000	Sports Lottery	080	0	March 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	081	0	April 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
112-00-00-00000	Sports Lottery	082	0	May 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	083	0	June 2020 Eboard	Policy Packages
112-00-00-00000	Sports Lottery	087	0	August 2020 Special Session	Policy Packages
112-00-00-00000	Sports Lottery	088	0	September 2020 Emergency Board	Policy Packages
112-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	091	0	Elimination of S&S Inflation	Policy Packages
112-00-00-00000	Sports Lottery	092	0	Personal Services Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	093	0	Transfers to General Fund	Policy Packages
112-00-00-00000	Sports Lottery	094	0	Revenue Solutions	Policy Packages
112-00-00-00000	Sports Lottery	096	0	Statewide Adjustment DAS Chgs	Policy Packages
112-00-00-00000	Sports Lottery	097	0	Statewide AG Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	099	0	Microsoft 365 Consolidation	Policy Packages
112-00-00-00000	Sports Lottery	801	0	LFO Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	802	0	Indirect Rate Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	803	0	Federal COVID Limitation	Policy Packages
112-00-00-00000	Sports Lottery	804	0	Technical Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	805	0	Lottery Funds Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	810	0	Statewide Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	811	0	Budget Reconciliation Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	813	0	Policy Bills	Policy Packages
112-00-00-00000	Sports Lottery	815	0	Updated Base Debt Service Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	816	0	Capital Construction	Policy Packages

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## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
112-00-00-00000	Sports Lottery	850	0	Program Change Bill	Policy Packages
113-00-00-00000	Public University Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
113-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages
113-00-00-00000	Public University Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
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	060	0	Technical Adjustments	Essential Packages
113-00-00-00000	Public University Debt Service	080	0	March 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	081	0	April 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	082	0	May 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	083	0	June 2020 Eboard	Policy Packages
113-00-00-00000	Public University Debt Service	087	0	August 2020 Special Session	Policy Packages
113-00-00-00000	Public University Debt Service	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
113-00-00-00000	Public University Debt Service	092	0	Personal Services Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	093	0	Transfers to General Fund	Policy Packages
113-00-00-00000	Public University Debt Service	094	0	Revenue Solutions	Policy Packages
113-00-00-00000	Public University Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
113-00-00-00000	Public University Debt Service	097	0	Statewide AG Adjustment	Policy Packages
113-00-00-00000	Public University Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages

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## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
113-00-00-00000	Public University Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	802	0	Indirect Rate Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	803	0	Federal COVID Limitation	Policy Packages
113-00-00-00000	Public University Debt Service	804	0	Technical Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	805	0	Lottery Funds Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	810	0	Statewide Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	813	0	Policy Bills	Policy Packages
113-00-00-00000	Public University Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
113-00-00-00000	Public University Debt Service	816	0	Capital Construction	Policy Packages
113-00-00-00000	Public University Debt Service	850	0	Program Change Bill	Policy Packages
114-00-00-00000	Community College Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
114-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages
114-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
114-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages
114-00-00-00000	Community College Debt Service	032	0	Above Standard Inflation	Essential Packages
114-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
114-00-00-00000	Community College Debt Service	060	0	Technical Adjustments	Essential Packages
114-00-00-00000	Community College Debt Service	080	0	March 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	081	0	April 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	082	0	May 2020 Eboard	Policy Packages
114-00-00-00000	Community College Debt Service	083	0	June 2020 Eboard	Policy Packages



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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
114-00-00-00000	Community College Debt Service	087	0	August 2020 Special Session	Policy Packages
114-00-00-00000	Community College Debt Service	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
114-00-00-00000	Community College Debt Service	092	0	Personal Services Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	093	0	Transfers to General Fund	Policy Packages
114-00-00-00000	Community College Debt Service	094	0	Revenue Solutions	Policy Packages
114-00-00-00000	Community College Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
114-00-00-00000	Community College Debt Service	097	0	Statewide AG Adjustment	Policy Packages
114-00-00-00000	Community College Debt Service	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	803	0	Federal COVID Limitation	Policy Packages
114-00-00-00000	Community College Debt Service	804	0	Technical Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	813	0	Policy Bills	Policy Packages
114-00-00-00000	Community College Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
114-00-00-00000	Community College Debt Service	816	0	Capital Construction	Policy Packages
114-00-00-00000	Community College Debt Service	850	0	Program Change Bill	Policy Packages
115-00-00-00000	OHSU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
115-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
115-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
115-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	060	0	Technical Adjustments	Essential Packages
115-00-00-00000	OHSU Debt Service	080	0	March 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	081	0	April 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	082	0	May 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	083	0	June 2020 Eboard	Policy Packages
115-00-00-00000	OHSU Debt Service	087	0	August 2020 Special Session	Policy Packages
115-00-00-00000	OHSU Debt Service	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
115-00-00-00000	OHSU Debt Service	092	0	Personal Services Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	093	0	Transfers to General Fund	Policy Packages
115-00-00-00000	OHSU Debt Service	094	0	Revenue Solutions	Policy Packages
115-00-00-00000	OHSU Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
115-00-00-00000	OHSU Debt Service	097	0	Statewide AG Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
115-00-00-00000	OHSU Debt Service	803	0	Federal COVID Limitation	Policy Packages
115-00-00-00000	OHSU Debt Service	804	0	Technical Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	805	0	Lottery Funds Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	810	0	Statewide Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	813	0	Policy Bills	Policy Packages
115-00-00-00000	OHSU Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	816	0	Capital Construction	Policy Packages
115-00-00-00000	OHSU Debt Service	850	0	Program Change Bill	Policy Packages
116-00-00-00000	Public University Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
116-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
116-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
116-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	060	0	Technical Adjustments	Essential Packages
116-00-00-00000	Public University Capital Construction	080	0	March 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	081	0	April 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	082	0	May 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	083	0	June 2020 Eboard	Policy Packages
116-00-00-00000	Public University Capital Construction	087	0	August 2020 Special Session	Policy Packages
116-00-00-00000	Public University Capital Construction	088	0	September 2020 Emergency Board	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
116-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	091	0	Elimination of S&S Inflation	Policy Packages
116-00-00-00000	Public University Capital Construction	092	0	Personal Services Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	093	0	Transfers to General Fund	Policy Packages
116-00-00-00000	Public University Capital Construction	094	0	Revenue Solutions	Policy Packages
116-00-00-00000	Public University Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
116-00-00-00000	Public University Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
116-00-00-00000	Public University Capital Construction	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	803	0	Federal COVID Limitation	Policy Packages
116-00-00-00000	Public University Capital Construction	804	0	Technical Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	805	0	Lottery Funds Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	810	0	Statewide Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	813	0	Policy Bills	Policy Packages
116-00-00-00000	Public University Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
116-00-00-00000	Public University Capital Construction	816	0	Capital Construction	Policy Packages
116-00-00-00000	Public University Capital Construction	850	0	Program Change Bill	Policy Packages
117-00-00-00000	Community College Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
117-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
117-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
117-00-00-00000	Community College Capital Construction	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	060	0	Technical Adjustments	Essential Packages
117-00-00-00000	Community College Capital Construction	080	0	March 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	081	0	April 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	082	0	May 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	083	0	June 2020 Eboard	Policy Packages
117-00-00-00000	Community College Capital Construction	087	0	August 2020 Special Session	Policy Packages
117-00-00-00000	Community College Capital Construction	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
117-00-00-00000	Community College Capital Construction	092	0	Personal Services Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	093	0	Transfers to General Fund	Policy Packages
117-00-00-00000	Community College Capital Construction	094	0	Revenue Solutions	Policy Packages
117-00-00-00000	Community College Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
117-00-00-00000	Community College Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
117-00-00-00000	Community College Capital Construction	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	803	0	Federal COVID Limitation	Policy Packages
117-00-00-00000	Community College Capital Construction	804	0	Technical Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
117-00-00-00000	Community College Capital Construction	805	0	Lottery Funds Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	810	0	Statewide Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	813	0	Policy Bills	Policy Packages
117-00-00-00000	Community College Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
117-00-00-00000	Community College Capital Construction	816	0	Capital Construction	Policy Packages
117-00-00-00000	Community College Capital Construction	850	0	Program Change Bill	Policy Packages
118-00-00-00000	OHSU Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
118-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages
118-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
118-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	060	0	Technical Adjustments	Essential Packages
118-00-00-00000	OHSU Capital Construction	080	0	March 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	081	0	April 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	082	0	May 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	083	0	June 2020 Eboard	Policy Packages
118-00-00-00000	OHSU Capital Construction	087	0	August 2020 Special Session	Policy Packages
118-00-00-00000	OHSU Capital Construction	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
118-00-00-00000	OHSU Capital Construction	092	0	Personal Services Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	093	0	Transfers to General Fund	Policy Packages
118-00-00-00000	OHSU Capital Construction	094	0	Revenue Solutions	Policy Packages
118-00-00-00000	OHSU Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
118-00-00-00000	OHSU Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	803	0	Federal COVID Limitation	Policy Packages
118-00-00-00000	OHSU Capital Construction	804	0	Technical Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	805	0	Lottery Funds Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	810	0	Statewide Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	813	0	Policy Bills	Policy Packages
118-00-00-00000	OHSU Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	816	0	Capital Construction	Policy Packages
118-00-00-00000	OHSU Capital Construction	850	0	Program Change Bill	Policy Packages
200-00-00-00000	Directors Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Directors Office	050	0	Fundshifts	Essential Packages
200-00-00-00000	Directors Office	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Directors Office	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	Directors Office	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	Directors Office	088	0	September 2020 Emergency Board	Policy Packages
200-00-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	091	0	Elimination of S&S Inflation	Policy Packages
200-00-00-00000	Directors Office	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	Directors Office	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	Directors Office	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	Directors Office	096	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Directors Office	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Directors Office	099	0	Microsoft 365 Consolidation	Policy Packages
200-00-00-00000	Directors Office	801	0	LFO Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	802	0	Indirect Rate Adjustments	Policy Packages
200-00-00-00000	Directors Office	803	0	Federal COVID Limitation	Policy Packages
200-00-00-00000	Directors Office	804	0	Technical Adjustments	Policy Packages
200-00-00-00000	Directors Office	805	0	Lottery Funds Adjustments	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Directors Office	810	0	Statewide Adjustments	Policy Packages
200-00-00-00000	Directors Office	811	0	Budget Reconciliation Adjustments	Policy Packages
200-00-00-00000	Directors Office	813	0	Policy Bills	Policy Packages
200-00-00-00000	Directors Office	815	0	Updated Base Debt Service Adjustment	Policy Packages
200-00-00-00000	Directors Office	816	0	Capital Construction	Policy Packages
200-00-00-00000	Directors Office	850	0	Program Change Bill	Policy Packages
200-00-00-00000	Directors Office	402	0	DEI Staffing	Policy Packages
201-00-00-00000	Central Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
201-00-00-00000	Central Operations	060	0	Technical Adjustments	Essential Packages
201-00-00-00000	Central Operations	080	0	March 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	081	0	April 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	082	0	May 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	083	0	June 2020 Eboard	Policy Packages
201-00-00-00000	Central Operations	087	0	August 2020 Special Session	Policy Packages
201-00-00-00000	Central Operations	088	0	September 2020 Emergency Board	Policy Packages
201-00-00-00000	Central Operations	090	0	Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
201-00-00-00000	Central Operations	091	0	Elimination of S&S Inflation	Policy Packages
201-00-00-00000	Central Operations	092	0	Personal Services Adjustments	Policy Packages
201-00-00-00000	Central Operations	093	0	Transfers to General Fund	Policy Packages
201-00-00-00000	Central Operations	094	0	Revenue Solutions	Policy Packages
201-00-00-00000	Central Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
201-00-00-00000	Central Operations	097	0	Statewide AG Adjustment	Policy Packages
201-00-00-00000	Central Operations	099	0	Microsoft 365 Consolidation	Policy Packages
201-00-00-00000	Central Operations	801	0	LFO Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	802	0	Indirect Rate Adjustments	Policy Packages
201-00-00-00000	Central Operations	803	0	Federal COVID Limitation	Policy Packages
201-00-00-00000	Central Operations	804	0	Technical Adjustments	Policy Packages
201-00-00-00000	Central Operations	805	0	Lottery Funds Adjustments	Policy Packages
201-00-00-00000	Central Operations	810	0	Statewide Adjustments	Policy Packages
201-00-00-00000	Central Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
201-00-00-00000	Central Operations	813	0	Policy Bills	Policy Packages
201-00-00-00000	Central Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
201-00-00-00000	Central Operations	816	0	Capital Construction	Policy Packages
201-00-00-00000	Central Operations	850	0	Program Change Bill	Policy Packages
201-00-00-00000	Central Operations	401	0	HECC IT FAMIS Replacement	Policy Packages
201-00-00-00000	Central Operations	405	0	NORPAC Lease	Policy Packages
202-00-00-00000	Research and Data	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
202-00-00-00000	Research and Data	021	0	Phase-in	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
202-00-00-00000	Research and Data	060	0	Technical Adjustments	Essential Packages
202-00-00-00000	Research and Data	080	0	March 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	081	0	April 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	082	0	May 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	083	0	June 2020 Eboard	Policy Packages
202-00-00-00000	Research and Data	087	0	August 2020 Special Session	Policy Packages
202-00-00-00000	Research and Data	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
202-00-00-00000	Research and Data	092	0	Personal Services Adjustments	Policy Packages
202-00-00-00000	Research and Data	093	0	Transfers to General Fund	Policy Packages
202-00-00-00000	Research and Data	094	0	Revenue Solutions	Policy Packages
202-00-00-00000	Research and Data	096	0	Statewide Adjustment DAS Chgs	Policy Packages
202-00-00-00000	Research and Data	097	0	Statewide AG Adjustment	Policy Packages
202-00-00-00000	Research and Data	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
202-00-00-00000	Research and Data	803	0	Federal COVID Limitation	Policy Packages
202-00-00-00000	Research and Data	804	0	Technical Adjustments	Policy Packages
202-00-00-00000	Research and Data	805	0	Lottery Funds Adjustments	Policy Packages
202-00-00-00000	Research and Data	810	0	Statewide Adjustments	Policy Packages
202-00-00-00000	Research and Data	811	0	Budget Reconciliation Adjustments	Policy Packages
202-00-00-00000	Research and Data	813	0	Policy Bills	Policy Packages
202-00-00-00000	Research and Data	815	0	Updated Base Debt Service Adjustment	Policy Packages
202-00-00-00000	Research and Data	816	0	Capital Construction	Policy Packages
202-00-00-00000	Research and Data	850	0	Program Change Bill	Policy Packages
203-00-00-00000	Academic Policy and Authorization	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
203-00-00-00000	Academic Policy and Authorization	060	0	Technical Adjustments	Essential Packages
203-00-00-00000	Academic Policy and Authorization	080	0	March 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	081	0	April 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	082	0	May 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	083	0	June 2020 Eboard	Policy Packages
203-00-00-00000	Academic Policy and Authorization	087	0	August 2020 Special Session	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
203-00-00-00000	Academic Policy and Authorization	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	092	0	Personal Services Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	093	0	Transfers to General Fund	Policy Packages
203-00-00-00000	Academic Policy and Authorization	094	0	Revenue Solutions	Policy Packages
203-00-00-00000	Academic Policy and Authorization	096	0	Statewide Adjustment DAS Chgs	Policy Packages
203-00-00-00000	Academic Policy and Authorization	097	0	Statewide AG Adjustment	Policy Packages
203-00-00-00000	Academic Policy and Authorization	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	803	0	Federal COVID Limitation	Policy Packages
203-00-00-00000	Academic Policy and Authorization	804	0	Technical Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	805	0	Lottery Funds Adjustments	Policy Packages
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 Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	813	0	Policy Bills	Policy Packages
203-00-00-00000	Academic Policy and Authorization	815	0	Updated Base Debt Service Adjustment	Policy Packages
203-00-00-00000	Academic Policy and Authorization	816	0	Capital Construction	Policy Packages
203-00-00-00000	Academic Policy and Authorization	850	0	Program Change Bill	Policy Packages
203-00-00-00000	Academic Policy and Authorization	404	0	Student Complaint Staffing	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

## Higher Education Coordinating Commission

### Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	060	0	Technical Adjustments	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	080	0	March 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	081	0	April 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	082	0	May 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	083	0	June 2020 Eboard	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	087	0	August 2020 Special Session	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	092	0	Personal Services Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	093	0	Transfers to General Fund	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	094	0	Revenue Solutions	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	096	0	Statewide Adjustment DAS Chgs	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	097	0	Statewide AG Adjustment	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	099	0	Microsoft 365 Consolidation	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
204-00-00-00000	Post-Secondary Finance and Capital	802	0	Indirect Rate Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	803	0	Federal COVID Limitation	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	804	0	Technical Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	805	0	Lottery Funds Adjustments	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 Adjustments	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	815	0	Updated Base Debt Service Adjustment	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	850	0	Program Change Bill	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	304	0	Public University Capital Const.	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	305	0	Community College Capital Const.	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	401	0	HECC IT FAMIS Replacement	Policy Packages
205-00-00-00000	Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
205-00-00-00000	Community Colleges	060	0	Technical Adjustments	Essential Packages
205-00-00-00000	Community Colleges	080	0	March 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
205-00-00-00000	Community Colleges	081	0	April 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	082	0	May 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	083	0	June 2020 Eboard	Policy Packages
205-00-00-00000	Community Colleges	087	0	August 2020 Special Session	Policy Packages
205-00-00-00000	Community Colleges	088	0	September 2020 Emergency Board	Policy Packages
205-00-00-00000	Community Colleges	090	0	Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	091	0	Elimination of S&S Inflation	Policy Packages
205-00-00-00000	Community Colleges	092	0	Personal Services Adjustments	Policy Packages
205-00-00-00000	Community Colleges	093	0	Transfers to General Fund	Policy Packages
205-00-00-00000	Community Colleges	094	0	Revenue Solutions	Policy Packages
205-00-00-00000	Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
205-00-00-00000	Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
205-00-00-00000	Community Colleges	099	0	Microsoft 365 Consolidation	Policy Packages
205-00-00-00000	Community Colleges	801	0	LFO Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	802	0	Indirect Rate Adjustments	Policy Packages
205-00-00-00000	Community Colleges	803	0	Federal COVID Limitation	Policy Packages
205-00-00-00000	Community Colleges	804	0	Technical Adjustments	Policy Packages
205-00-00-00000	Community Colleges	805	0	Lottery Funds Adjustments	Policy Packages
205-00-00-00000	Community Colleges	810	0	Statewide Adjustments	Policy Packages
205-00-00-00000	Community Colleges	811	0	Budget Reconciliation Adjustments	Policy Packages
205-00-00-00000	Community Colleges	813	0	Policy Bills	Policy Packages
205-00-00-00000	Community Colleges	815	0	Updated Base Debt Service Adjustment	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
205-00-00-00000	Community Colleges	816	0	Capital Construction	Policy Packages
205-00-00-00000	Community Colleges	850	0	Program Change Bill	Policy Packages
205-00-00-00000	Community Colleges	204	0	Transfer Portal	Policy Packages
205-00-00-00000	Community Colleges	206	0	Equity in College Credit Partnerships	Policy Packages
205-00-00-00000	Community Colleges	207	0	Technical Adjustment for SP to OED	Policy Packages
205-00-00-00000	Community Colleges	303	0	Innovation Grants	Policy Packages
206-00-00-00000	Workforce Investments	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
206-00-00-00000	Workforce Investments	060	0	Technical Adjustments	Essential Packages
206-00-00-00000	Workforce Investments	080	0	March 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	081	0	April 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	082	0	May 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	083	0	June 2020 Eboard	Policy Packages
206-00-00-00000	Workforce Investments	087	0	August 2020 Special Session	Policy Packages
206-00-00-00000	Workforce Investments	088	0	September 2020 Emergency Board	Policy Packages
206-00-00-00000	Workforce Investments	090	0	Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	091	0	Elimination of S&S Inflation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
206-00-00-00000	Workforce Investments	092	0	Personal Services Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	093	0	Transfers to General Fund	Policy Packages
206-00-00-00000	Workforce Investments	094	0	Revenue Solutions	Policy Packages
206-00-00-00000	Workforce Investments	096	0	Statewide Adjustment DAS Chgs	Policy Packages
206-00-00-00000	Workforce Investments	097	0	Statewide AG Adjustment	Policy Packages
206-00-00-00000	Workforce Investments	099	0	Microsoft 365 Consolidation	Policy Packages
206-00-00-00000	Workforce Investments	801	0	LFO Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	802	0	Indirect Rate Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	803	0	Federal COVID Limitation	Policy Packages
206-00-00-00000	Workforce Investments	804	0	Technical Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	805	0	Lottery Funds Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	810	0	Statewide Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	811	0	Budget Reconciliation Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	813	0	Policy Bills	Policy Packages
206-00-00-00000	Workforce Investments	815	0	Updated Base Debt Service Adjustment	Policy Packages
206-00-00-00000	Workforce Investments	816	0	Capital Construction	Policy Packages
206-00-00-00000	Workforce Investments	850	0	Program Change Bill	Policy Packages
206-00-00-00000	Workforce Investments	201	0	Adult Learner Grant Program	Policy Packages
206-00-00-00000	Workforce Investments	202	0	OR Youth Employment Prgm / OYC Prgm	Policy Packages
206-00-00-00000	Workforce Investments	203	0	State & Local Workforce Dvlpmnt Boards	Policy Packages
206-00-00-00000	Workforce Investments	205	0	STEM Investment Council	Policy Packages
206-00-00-00000	Workforce Investments	207	0	Technical Adjustment for SP to OED	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
206-00-00-00000	Workforce Investments	403	0	Volunteer Services Prgm Specialist	Policy Packages
207-00-00-00000	OSAC	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
207-00-00-00000	OSAC	060	0	Technical Adjustments	Essential Packages
207-00-00-00000	OSAC	070	0	Revenue Shortfalls	Policy Packages
207-00-00-00000	OSAC	080	0	March 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	081	0	April 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	082	0	May 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	083	0	June 2020 Eboard	Policy Packages
207-00-00-00000	OSAC	087	0	August 2020 Special Session	Policy Packages
207-00-00-00000	OSAC	088	0	September 2020 Emergency Board	Policy Packages
207-00-00-00000	OSAC	090	0	Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	091	0	Elimination of S&S Inflation	Policy Packages
207-00-00-00000	OSAC	092	0	Personal Services Adjustments	Policy Packages
207-00-00-00000	OSAC	093	0	Transfers to General Fund	Policy Packages
207-00-00-00000	OSAC	094	0	Revenue Solutions	Policy Packages
207-00-00-00000	OSAC	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
207-00-00-00000	OSAC	097	0	Statewide AG Adjustment	Policy Packages
207-00-00-00000	OSAC	099	0	Microsoft 365 Consolidation	Policy Packages
207-00-00-00000	OSAC	801	0	LFO Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	802	0	Indirect Rate Adjustments	Policy Packages
207-00-00-00000	OSAC	803	0	Federal COVID Limitation	Policy Packages
207-00-00-00000	OSAC	804	0	Technical Adjustments	Policy Packages
207-00-00-00000	OSAC	805	0	Lottery Funds Adjustments	Policy Packages
207-00-00-00000	OSAC	810	0	Statewide Adjustments	Policy Packages
207-00-00-00000	OSAC	811	0	Budget Reconciliation Adjustments	Policy Packages
207-00-00-00000	OSAC	813	0	Policy Bills	Policy Packages
207-00-00-00000	OSAC	815	0	Updated Base Debt Service Adjustment	Policy Packages
207-00-00-00000	OSAC	816	0	Capital Construction	Policy Packages
207-00-00-00000	OSAC	850	0	Program Change Bill	Policy Packages
207-00-00-00000	OSAC	101	0	Affordable for Adults & K12 Pipeline Students	Policy Packages
207-00-00-00000	OSAC	102	0	LOGRA! Equitable Access Postsecond Training	Policy Packages
207-00-00-00000	OSAC	103	0	Deceased / Disabled Public Service Officer Grant	Policy Packages
207-00-00-00000	OSAC	104	0	Student Childcare Grant	Policy Packages
207-00-00-00000	OSAC	105	0	Oregon Opportunity Grant to CSL	Policy Packages
208-00-00-00000	Support to Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

## Higher Education Coordinating Commission

### Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	050	0	Fundshifts	Essential Packages
208-00-00-00000	Support to Community Colleges	060	0	Technical Adjustments	Essential Packages
208-00-00-00000	Support to Community Colleges	080	0	March 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	081	0	April 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	082	0	May 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	083	0	June 2020 Eboard	Policy Packages
208-00-00-00000	Support to Community Colleges	087	0	August 2020 Special Session	Policy Packages
208-00-00-00000	Support to Community Colleges	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
208-00-00-00000	Support to Community Colleges	092	0	Personal Services Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	093	0	Transfers to General Fund	Policy Packages
208-00-00-00000	Support to Community Colleges	094	0	Revenue Solutions	Policy Packages
208-00-00-00000	Support to Community Colleges	096	0	Statewide Adjustment DAS Chgs	Policy Packages
208-00-00-00000	Support to Community Colleges	097	0	Statewide AG Adjustment	Policy Packages
208-00-00-00000	Support to Community Colleges	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	803	0	Federal COVID Limitation	Policy Packages
208-00-00-00000	Support to Community Colleges	804	0	Technical Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
208-00-00-00000	Support to Community Colleges	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	813	0	Policy Bills	Policy Packages
208-00-00-00000	Support to Community Colleges	815	0	Updated Base Debt Service Adjustment	Policy Packages
208-00-00-00000	Support to Community Colleges	816	0	Capital Construction	Policy Packages
208-00-00-00000	Support to Community Colleges	850	0	Program Change Bill	Policy Packages
208-00-00-00000	Support to Community Colleges	301	0	CCSF Stability Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
209-00-00-00000	Public University Ops & Student Support	080	0	March 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	081	0	April 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	082	0	May 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	083	0	June 2020 Eboard	Policy Packages
209-00-00-00000	Public University Ops & Student Support	087	0	August 2020 Special Session	Policy Packages
209-00-00-00000	Public University Ops & Student Support	088	0	September 2020 Emergency Board	Policy Packages
209-00-00-00000	Public University Ops & Student Support	090	0	Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
209-00-00-000000	Public University Ops & Student Support	091	0	Elimination of S&S Inflation	Policy Packages
209-00-00-000000	Public University Ops & Student Support	092	0	Personal Services Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	093	0	Transfers to General Fund	Policy Packages
209-00-00-000000	Public University Ops & Student Support	094	0	Revenue Solutions	Policy Packages
209-00-00-000000	Public University Ops & Student Support	096	0	Statewide Adjustment DAS Chgs	Policy Packages
209-00-00-000000	Public University Ops & Student Support	097	0	Statewide AG Adjustment	Policy Packages
209-00-00-000000	Public University Ops & Student Support	099	0	Microsoft 365 Consolidation	Policy Packages
209-00-00-000000	Public University Ops & Student Support	801	0	LFO Analyst Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	802	0	Indirect Rate Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	803	0	Federal COVID Limitation	Policy Packages
209-00-00-000000	Public University Ops & Student Support	804	0	Technical Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	805	0	Lottery Funds Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	810	0	Statewide Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	811	0	Budget Reconciliation Adjustments	Policy Packages
209-00-00-000000	Public University Ops & Student Support	813	0	Policy Bills	Policy Packages
209-00-00-000000	Public University Ops & Student Support	815	0	Updated Base Debt Service Adjustment	Policy Packages
209-00-00-000000	Public University Ops & Student Support	816	0	Capital Construction	Policy Packages
209-00-00-000000	Public University Ops & Student Support	850	0	Program Change Bill	Policy Packages
209-00-00-000000	Public University Ops & Student Support	302	0	PUSF Stability Package	Policy Packages
210-00-00-000000	Public University State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
210-00-00-000000	Public University State Programs	021	0	Phase-in	Essential Packages
210-00-00-000000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
210-00-00-00000	Public University State Programs	080	0	March 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	081	0	April 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	082	0	May 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	083	0	June 2020 Eboard	Policy Packages
210-00-00-00000	Public University State Programs	087	0	August 2020 Special Session	Policy Packages
210-00-00-00000	Public University State Programs	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
210-00-00-00000	Public University State Programs	092	0	Personal Services Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	093	0	Transfers to General Fund	Policy Packages
210-00-00-00000	Public University State Programs	094	0	Revenue Solutions	Policy Packages
210-00-00-00000	Public University State Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
210-00-00-00000	Public University State Programs	097	0	Statewide AG Adjustment	Policy Packages
210-00-00-00000	Public University State Programs	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	803	0	Federal COVID Limitation	Policy Packages
210-00-00-00000	Public University State Programs	804	0	Technical Adjustments	Policy Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
210-00-00-00000	Public University State Programs	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	813	0	Policy Bills	Policy Packages
210-00-00-00000	Public University State Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
210-00-00-00000	Public University State Programs	816	0	Capital Construction	Policy Packages
210-00-00-00000	Public University State Programs	850	0	Program Change Bill	Policy Packages
211-00-00-00000	Statewide Public Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
211-00-00-00000	Statewide Public Services	070	0	Revenue Shortfalls	Policy Packages
211-00-00-00000	Statewide Public Services	080	0	March 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	081	0	April 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	082	0	May 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	083	0	June 2020 Eboard	Policy Packages
211-00-00-00000	Statewide Public Services	087	0	August 2020 Special Session	Policy Packages
211-00-00-00000	Statewide Public Services	088	0	September 2020 Emergency Board	Policy Packages
211-00-00-00000	Statewide Public Services	090	0	Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
211-00-00-00000	Statewide Public Services	091	0	Elimination of S&S Inflation	Policy Packages
211-00-00-00000	Statewide Public Services	092	0	Personal Services Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	093	0	Transfers to General Fund	Policy Packages
211-00-00-00000	Statewide Public Services	094	0	Revenue Solutions	Policy Packages
211-00-00-00000	Statewide Public Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
211-00-00-00000	Statewide Public Services	097	0	Statewide AG Adjustment	Policy Packages
211-00-00-00000	Statewide Public Services	099	0	Microsoft 365 Consolidation	Policy Packages
211-00-00-00000	Statewide Public Services	801	0	LFO Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	802	0	Indirect Rate Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	803	0	Federal COVID Limitation	Policy Packages
211-00-00-00000	Statewide Public Services	804	0	Technical Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	813	0	Policy Bills	Policy Packages
211-00-00-00000	Statewide Public Services	815	0	Updated Base Debt Service Adjustment	Policy Packages
211-00-00-00000	Statewide Public Services	816	0	Capital Construction	Policy Packages
211-00-00-00000	Statewide Public Services	850	0	Program Change Bill	Policy Packages
212-00-00-00000	Sports Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	060	0	Technical Adjustments	Essential Packages
212-00-00-00000	Sports Lottery	080	0	March 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	081	0	April 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	082	0	May 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	083	0	June 2020 Eboard	Policy Packages
212-00-00-00000	Sports Lottery	087	0	August 2020 Special Session	Policy Packages
212-00-00-00000	Sports Lottery	088	0	September 2020 Emergency Board	Policy Packages
212-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	091	0	Elimination of S&S Inflation	Policy Packages
212-00-00-00000	Sports Lottery	092	0	Personal Services Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	093	0	Transfers to General Fund	Policy Packages
212-00-00-00000	Sports Lottery	094	0	Revenue Solutions	Policy Packages
212-00-00-00000	Sports Lottery	096	0	Statewide Adjustment DAS Chgs	Policy Packages
212-00-00-00000	Sports Lottery	097	0	Statewide AG Adjustment	Policy Packages
212-00-00-00000	Sports Lottery	099	0	Microsoft 365 Consolidation	Policy Packages
212-00-00-00000	Sports Lottery	801	0	LFO Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	802	0	Indirect Rate Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	803	0	Federal COVID Limitation	Policy Packages
212-00-00-00000	Sports Lottery	804	0	Technical Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	805	0	Lottery Funds Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
212-00-00-00000	Sports Lottery	810	0	Statewide Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	811	0	Budget Reconciliation Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	813	0	Policy Bills	Policy Packages
212-00-00-00000	Sports Lottery	815	0	Updated Base Debt Service Adjustment	Policy Packages
212-00-00-00000	Sports Lottery	816	0	Capital Construction	Policy Packages
212-00-00-00000	Sports Lottery	850	0	Program Change Bill	Policy Packages
212-00-00-00000	Sports Lottery	208	0	Technical Adjustment for LF Expenditures	Policy Packages
213-00-00-00000	OHSU Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
213-00-00-00000	OHSU Programs	080	0	March 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	081	0	April 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	082	0	May 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	083	0	June 2020 Eboard	Policy Packages
213-00-00-00000	OHSU Programs	087	0	August 2020 Special Session	Policy Packages
213-00-00-00000	OHSU Programs	088	0	September 2020 Emergency Board	Policy Packages
213-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	091	0	Elimination of S&S Inflation	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
213-00-00-00000	OHSU Programs	092	0	Personal Services Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	093	0	Transfers to General Fund	Policy Packages
213-00-00-00000	OHSU Programs	094	0	Revenue Solutions	Policy Packages
213-00-00-00000	OHSU Programs	096	0	Statewide Adjustment DAS Chgs	Policy Packages
213-00-00-00000	OHSU Programs	097	0	Statewide AG Adjustment	Policy Packages
213-00-00-00000	OHSU Programs	099	0	Microsoft 365 Consolidation	Policy Packages
213-00-00-00000	OHSU Programs	801	0	LFO Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	802	0	Indirect Rate Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	803	0	Federal COVID Limitation	Policy Packages
213-00-00-00000	OHSU Programs	804	0	Technical Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	805	0	Lottery Funds Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	810	0	Statewide Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	813	0	Policy Bills	Policy Packages
213-00-00-00000	OHSU Programs	815	0	Updated Base Debt Service Adjustment	Policy Packages
213-00-00-00000	OHSU Programs	816	0	Capital Construction	Policy Packages
213-00-00-00000	OHSU Programs	850	0	Program Change Bill	Policy Packages
214-00-00-00000	Public University Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
214-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages
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

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
214-00-00-00000	Public University Debt Service	033	0	Exceptional Inflation	Essential Packages
214-00-00-00000	Public University Debt Service	060	0	Technical Adjustments	Essential Packages
214-00-00-00000	Public University Debt Service	080	0	March 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	081	0	April 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	082	0	May 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	083	0	June 2020 Eboard	Policy Packages
214-00-00-00000	Public University Debt Service	087	0	August 2020 Special Session	Policy Packages
214-00-00-00000	Public University Debt Service	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
214-00-00-00000	Public University Debt Service	092	0	Personal Services Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	093	0	Transfers to General Fund	Policy Packages
214-00-00-00000	Public University Debt Service	094	0	Revenue Solutions	Policy Packages
214-00-00-00000	Public University Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
214-00-00-00000	Public University Debt Service	097	0	Statewide AG Adjustment	Policy Packages
214-00-00-00000	Public University Debt Service	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	803	0	Federal COVID Limitation	Policy Packages
214-00-00-00000	Public University Debt Service	804	0	Technical Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	805	0	Lottery Funds Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	810	0	Statewide Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
214-00-00-00000	Public University Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	813	0	Policy Bills	Policy Packages
214-00-00-00000	Public University Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
214-00-00-00000	Public University Debt Service	816	0	Capital Construction	Policy Packages
214-00-00-00000	Public University Debt Service	850	0	Program Change Bill	Policy Packages
215-00-00-00000	Community College Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
215-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	060	0	Technical Adjustments	Essential Packages
215-00-00-00000	Community College Debt Service	080	0	March 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	081	0	April 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	082	0	May 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	083	0	June 2020 Eboard	Policy Packages
215-00-00-00000	Community College Debt Service	087	0	August 2020 Special Session	Policy Packages
215-00-00-00000	Community College Debt Service	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
215-00-00-00000	Community College Debt Service	092	0	Personal Services Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	093	0	Transfers to General Fund	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
215-00-00-00000	Community College Debt Service	094	0	Revenue Solutions	Policy Packages
215-00-00-00000	Community College Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
215-00-00-00000	Community College Debt Service	097	0	Statewide AG Adjustment	Policy Packages
215-00-00-00000	Community College Debt Service	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	803	0	Federal COVID Limitation	Policy Packages
215-00-00-00000	Community College Debt Service	804	0	Technical Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	813	0	Policy Bills	Policy Packages
215-00-00-00000	Community College Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
215-00-00-00000	Community College Debt Service	816	0	Capital Construction	Policy Packages
215-00-00-00000	Community College Debt Service	850	0	Program Change Bill	Policy Packages
216-00-00-00000	OHSU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
216-00-00-00000	OHSU Debt Service	080	0	March 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	081	0	April 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	082	0	May 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	083	0	June 2020 Eboard	Policy Packages
216-00-00-00000	OHSU Debt Service	087	0	August 2020 Special Session	Policy Packages
216-00-00-00000	OHSU Debt Service	088	0	September 2020 Emergency Board	Policy Packages
216-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
216-00-00-00000	OHSU Debt Service	092	0	Personal Services Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	093	0	Transfers to General Fund	Policy Packages
216-00-00-00000	OHSU Debt Service	094	0	Revenue Solutions	Policy Packages
216-00-00-00000	OHSU Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
216-00-00-00000	OHSU Debt Service	097	0	Statewide AG Adjustment	Policy Packages
216-00-00-00000	OHSU Debt Service	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	803	0	Federal COVID Limitation	Policy Packages
216-00-00-00000	OHSU Debt Service	804	0	Technical Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	813	0	Policy Bills	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
216-00-00-00000	OHSU Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
216-00-00-00000	OHSU Debt Service	816	0	Capital Construction	Policy Packages
216-00-00-00000	OHSU Debt Service	850	0	Program Change Bill	Policy Packages
217-00-00-00000	Public University Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
217-00-00-00000	Public University Capital Construction	080	0	March 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	081	0	April 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	082	0	May 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	083	0	June 2020 Eboard	Policy Packages
217-00-00-00000	Public University Capital Construction	087	0	August 2020 Special Session	Policy Packages
217-00-00-00000	Public University Capital Construction	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
217-00-00-00000	Public University Capital Construction	092	0	Personal Services Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	093	0	Transfers to General Fund	Policy Packages
217-00-00-00000	Public University Capital Construction	094	0	Revenue Solutions	Policy Packages
217-00-00-00000	Public University Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
217-00-00-00000	Public University Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
217-00-00-00000	Public University Capital Construction	099	0	Microsoft 365 Consolidation	Policy Packages
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	Indirect Rate Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	803	0	Federal COVID Limitation	Policy Packages
217-00-00-00000	Public University Capital Construction	804	0	Technical Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	813	0	Policy Bills	Policy Packages
217-00-00-00000	Public University Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
217-00-00-00000	Public University Capital Construction	816	0	Capital Construction	Policy Packages
217-00-00-00000	Public University Capital Construction	850	0	Program Change Bill	Policy Packages
217-00-00-00000	Public University Capital Construction	304	0	Public University Capital Const.	Policy Packages
218-00-00-00000	Community College Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
218-00-00-00000	Community College Capital Construction	080	0	March 2020 Eboard	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
218-00-00-00000	Community College Capital Construction	081	0	April 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	082	0	May 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	083	0	June 2020 Eboard	Policy Packages
218-00-00-00000	Community College Capital Construction	087	0	August 2020 Special Session	Policy Packages
218-00-00-00000	Community College Capital Construction	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
218-00-00-00000	Community College Capital Construction	092	0	Personal Services Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	093	0	Transfers to General Fund	Policy Packages
218-00-00-00000	Community College Capital Construction	094	0	Revenue Solutions	Policy Packages
218-00-00-00000	Community College Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages
218-00-00-00000	Community College Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
218-00-00-00000	Community College Capital Construction	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	803	0	Federal COVID Limitation	Policy Packages
218-00-00-00000	Community College Capital Construction	804	0	Technical Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	805	0	Lottery Funds Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	810	0	Statewide Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	813	0	Policy Bills	Policy Packages
218-00-00-00000	Community College Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
218-00-00-00000	Community College Capital Construction	816	0	Capital Construction	Policy Packages
218-00-00-00000	Community College Capital Construction	850	0	Program Change Bill	Policy Packages
218-00-00-00000	Community College Capital Construction	305	0	Community College Capital Const.	Policy Packages
219-00-00-00000	OHSU Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
219-00-00-00000	OHSU Capital Construction	080	0	March 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	081	0	April 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	082	0	May 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	083	0	June 2020 Eboard	Policy Packages
219-00-00-00000	OHSU Capital Construction	087	0	August 2020 Special Session	Policy Packages
219-00-00-00000	OHSU Capital Construction	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
219-00-00-00000	OHSU Capital Construction	092	0	Personal Services Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	093	0	Transfers to General Fund	Policy Packages
219-00-00-00000	OHSU Capital Construction	094	0	Revenue Solutions	Policy Packages
219-00-00-00000	OHSU Capital Construction	096	0	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
219-00-00-00000	OHSU Capital Construction	097	0	Statewide AG Adjustment	Policy Packages
219-00-00-00000	OHSU Capital Construction	099	0	Microsoft 365 Consolidation	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	Indirect Rate Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	803	0	Federal COVID Limitation	Policy Packages
219-00-00-00000	OHSU Capital Construction	804	0	Technical Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	805	0	Lottery Funds Adjustments	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 Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	813	0	Policy Bills	Policy Packages
219-00-00-00000	OHSU Capital Construction	815	0	Updated Base Debt Service Adjustment	Policy Packages
219-00-00-00000	OHSU Capital Construction	816	0	Capital Construction	Policy Packages
219-00-00-00000	OHSU Capital Construction	850	0	Program Change Bill	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	080	0	March 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	081	0	April 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	082	0	May 2020 Eboard	Policy Packages

## Higher Education Coordinating Commission

### Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
999-00-00-00000	Suspense	083	0	June 2020 Eboard	Policy Packages
999-00-00-00000	Suspense	087	0	August 2020 Special Session	Policy Packages
999-00-00-00000	Suspense	088	0	September 2020 Emergency Board	Policy Packages
999-00-00-00000	Suspense	090	0	Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	091	0	Elimination of S&S Inflation	Policy Packages
999-00-00-00000	Suspense	092	0	Personal Services Adjustments	Policy Packages
999-00-00-00000	Suspense	093	0	Transfers to General Fund	Policy Packages
999-00-00-00000	Suspense	094	0	Revenue Solutions	Policy Packages
999-00-00-00000	Suspense	096	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	097	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	099	0	Microsoft 365 Consolidation	Policy Packages
999-00-00-00000	Suspense	801	0	LFO Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	810	0	Statewide Adjustments	Policy Packages
999-00-00-00000	Suspense	811	0	Budget Reconciliation Adjustments	Policy Packages
999-00-00-00000	Suspense	813	0	Policy Bills	Policy Packages
999-00-00-00000	Suspense	815	0	Updated Base Debt Service Adjustment	Policy Packages
999-00-00-00000	Suspense	816	0	Capital Construction	Policy Packages
999-00-00-00000	Suspense	850	0	Program Change Bill	Policy Packages

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## **2021-2023 BUDGET NARRATIVE**

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## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	207-00-00-00000	OSAC
			211-00-00-00000	Statewide Public Services
	080	March 2020 Eboard	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

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	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
			002-00-00-00000	Degree Authorization/Private Career Schools
	081	April 2020 Eboard	041-00-00-00000	OSAC Office Operations

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	April 2020 Eboard	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	April 2020 Eboard	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
			002-00-00-00000	Degree Authorization/Private Career Schools
		May 2020 Eboard	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	May 2020 Eboard	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	May 2020 Eboard	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
			002-00-00-00000	Degree Authorization/Private Career Schools
	083	June 2020 Eboard	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	June 2020 Eboard	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	June 2020 Eboard	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
	087	August 2020 Special Session	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

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	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
			002-00-00-00000	Degree Authorization/Private Career Schools
	088	September 2020 Emergency Board	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

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	088	September 2020 Emergency Board	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
			219-00-00-00000	OHSU Capital Construction

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	088	September 2020 Emergency Board	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
			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

## Higher Education Coordinating Commission

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2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	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
	091	Elimination of S&S Inflation	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs

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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Elimination of S&S Inflation	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
			204-00-00-00000	Post-Secondary Finance and Capital

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Elimination of S&S Inflation	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
			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



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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Personal Services Adjustments	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
			208-00-00-00000	Support to Community Colleges

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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Personal Services Adjustments	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
	093	Transfers to General Fund	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

## Higher Education Coordinating Commission

Policy Package List by Priority

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Transfers to General Fund	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
			212-00-00-00000	Sports Lottery

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Transfers to General Fund	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
	094	Revenue Solutions	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

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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	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
			216-00-00-00000	OHSU Debt Service

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	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
	096	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

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BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	096	Statewide Adjustment DAS Chgs	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
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense

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BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	097	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
			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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BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	097	Statewide AG Adjustment	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
	099	Microsoft 365 Consolidation	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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BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	099	Microsoft 365 Consolidation	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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BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	099	Microsoft 365 Consolidation	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		Affordable for Adults & K12 Pipeline Students	207-00-00-00000	OSAC
102		LOGRAI Equitable Access Postsecond Trainir	207-00-00-00000	OSAC
103		Deceased / Disabled Public Service Officer Gi	207-00-00-00000	OSAC
104		Student Childcare Grant	207-00-00-00000	OSAC
105		Oregon Opportunity Grant to CSL	207-00-00-00000	OSAC
201		Adult Learner Grant Program	206-00-00-00000	Workforce Investments
202		OR Youth Employment Prgm / OYC Prgm	206-00-00-00000	Workforce Investments
203		State & Local Workforce Dvlpmnt Boards	206-00-00-00000	Workforce Investments

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BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	204	Transfer Portal	205-00-00-00000	Community Colleges
	205	STEM Investment Council	206-00-00-00000	Workforce Investments
	206	Equity in College Credit Partnerships	205-00-00-00000	Community Colleges
	207	Technical Adjustment for SP to OED	205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
	208	Technical Adjustment for LF Expenditures	212-00-00-00000	Sports Lottery
	301	CCSF Stability Fund	208-00-00-00000	Support to Community Colleges
	302	PUSF Stability Package	209-00-00-00000	Public University Ops & Student Support
	303	Innovation Grants	205-00-00-00000	Community Colleges
	304	Public University Capital Const.	204-00-00-00000	Post-Secondary Finance and Capital
	305	Community College Capital Const.	217-00-00-00000	Public University Capital Construction
			204-00-00-00000	Post-Secondary Finance and Capital
	401	HECC IT FAMIS Replacement	218-00-00-00000	Community College Capital Construction
	402	DEI Staffing	201-00-00-00000	Central Operations
	403	Volunteer Services Prgm Specialist	204-00-00-00000	Post-Secondary Finance and Capital
	404	Student Complaint Staffing	200-00-00-00000	Directors Office
	405	NORPAC Lease	206-00-00-00000	Workforce Investments
	801	LFO Analyst Adjustments	203-00-00-00000	Academic Policy and Authorization
			201-00-00-00000	Central Operations
			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: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support
			104-00-00-00000	Public University State Programs
			105-00-00-00000	Agriculture Experiment Station
			106-00-00-00000	Extension Service
			107-00-00-00000	Forest Research Laboratory
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments
			111-00-00-00000	Oregon Youth Conservation Corps
			112-00-00-00000	Sports Lottery
			113-00-00-00000	Public University Debt Service
			114-00-00-00000	Community College Debt Service
			115-00-00-00000	OHSU Debt Service
			116-00-00-00000	Public University Capital Construction
			117-00-00-00000	Community College Capital Construction
			118-00-00-00000	OHSU Capital Construction
			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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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	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
	802	Indirect Rate 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

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	802	Indirect Rate 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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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	802	Indirect Rate 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
	803	Federal COVID Limitation	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



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2021-23 Biennium

Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	803	Federal COVID Limitation	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
			214-00-00-00000	Public University Debt Service

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Policy Package List by Priority

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Agency Number: 52500

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	803	Federal COVID Limitation	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
			002-00-00-00000	Degree Authorization/Private Career Schools
	804	Technical Adjustments	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

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Policy Package List by Priority

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Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	804	Technical Adjustments	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
			219-00-00-00000	OHSU Capital Construction

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Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	805	Lottery Funds 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
			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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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	805	Lottery Funds Adjustments	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
	810	Statewide 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

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	810	Statewide Adjustments	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
			206-00-00-00000	Workforce Investments

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	810	Statewide Adjustments	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
			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

## Higher Education Coordinating Commission

Policy Package List by Priority

2021-23 Biennium

Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	811	Budget Reconciliation Adjustments	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
			210-00-00-00000	Public University State Programs



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Policy Package List by Priority

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Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	811	Budget Reconciliation Adjustments	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
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	813	Policy Bills	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
			214-00-00-00000	Public University Debt Service

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Policy Package List by Priority

2021-23 Biennium

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	813	Policy Bills	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
	815	Updated Base Debt Service 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
			114-00-00-00000	Community College Debt Service

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2021-23 Biennium

Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	815	Updated Base Debt Service Adjustment	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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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	815	Updated Base Debt Service Adjustment	219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	816	Capital Construction	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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2021-23 Biennium

Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	816	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
	850	Program Change Bill	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	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

2021-23 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	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



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## **2021-2023 BUDGET NARRATIVE**

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# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

2021-23 Biennium

### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	29,445,780
3200 Other Funds Non-Ltd	600,000	-	-	-	-	-
3400 Other Funds Ltd	4,170,962	2,021,857	2,021,857	1,868,855	1,868,855	1,868,855
All Funds	6,688,142	9,306,354	9,306,354	31,314,635	31,314,635	31,314,635
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	537,443	537,443	-	-	67,517
3200 Other Funds Non-Ltd	(136,933)	-	-	-	-	-
3400 Other Funds Ltd	(1,462,897)	-	-	-	-	-
All Funds	(1,599,830)	537,443	537,443	-	-	67,517
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	29,445,780
4430 Lottery Funds Debt Svc Ltd	-	537,443	537,443	-	-	67,517
3200 Other Funds Non-Ltd	463,067	-	-	-	-	-
3400 Other Funds Ltd	2,708,065	2,021,857	2,021,857	1,868,855	1,868,855	1,868,855
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,088,312</b>	<b>\$9,843,797</b>	<b>\$9,843,797</b>	<b>\$31,314,635</b>	<b>\$31,314,635</b>	<b>\$31,382,152</b>

### REVENUE CATEGORIES

#### GENERAL FUND APPROPRIATION

#### 0050 General Fund Appropriation

8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	2,226,708,055
8030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	264,804,497
All Funds	1,945,373,761	2,184,067,916	2,184,067,916	2,702,162,409	2,280,815,034	2,491,512,552

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium

Cross Reference Number: 52500-000-00-00-000000

Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	-	-	-	-	-
All Funds	1,041,249	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	693,750	693,750	693,750	506,457	506,457
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	693,750	693,750	693,750	506,457	506,457
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,041,249</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$506,457</b>	<b>\$506,457</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,625,022	2,313,367	2,313,367	3,108,140	3,108,140	2,853,596
6400 Federal Funds Ltd	920	-	-	-	-	-
All Funds	1,625,942	2,313,367	2,313,367	3,108,140	3,108,140	2,853,596
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,423,817	3,669,388	3,669,388	4,464,161	4,464,161	4,209,617
6400 Federal Funds Ltd	920	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,424,737</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$4,464,161</b>	<b>\$4,464,161</b>	<b>\$4,209,617</b>
<b>BOND SALES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

2021-23 Biennium

Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	500,872,241	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	-	-	162,334,350	152,018,158
3400 Other Funds Ltd	1,833,619	-	-	-	10,005,100	12,003,106
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
All Funds	533,384,338	102,560,000	102,560,000	653,732,900	514,269,350	666,423,358
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	116,422	-
<b>0570 Revenue Bonds</b>						
3020 Other Funds Cap Construct	7,610,000	-	-	-	-	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
All Funds	-	-	16,823,171	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	508,482,241	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,338,115	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	16,425,264	-	162,334,350	152,018,158
3400 Other Funds Ltd	1,833,619	-	-	-	10,121,522	12,003,106
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$540,994,338</b>	<b>\$102,560,000</b>	<b>\$119,383,171</b>	<b>\$653,732,900</b>	<b>\$514,385,772</b>	<b>\$666,423,358</b>
<b>INTEREST EARNINGS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-000000**

2021-23 Biennium

**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	491,586	-	-	-	-	-
3020 Other Funds Cap Construct	1,696,450	-	-	-	-	-
3200 Other Funds Non-Ltd	(24,924)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	112,327,762	-	-	-	-	-
3400 Other Funds Ltd	481,606	82,965	82,965	82,512	82,512	82,512
3430 Other Funds Debt Svc Ltd	14,037,387	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	-	-	-	-	-
All Funds	129,637,355	82,965	82,965	82,512	82,512	82,512
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	14,542,059	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	17,125,825	12,598,133	12,598,133	15,794,061	15,794,061	15,794,061
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	609,405	2,738,431	2,738,431	1,402,820	1,402,820	1,322,820
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	17,735,230	15,336,564	15,336,564	17,196,881	17,196,881	17,116,881
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$17,735,230</b>	<b>\$15,336,564</b>	<b>\$15,336,564</b>	<b>\$17,196,881</b>	<b>\$17,196,881</b>	<b>\$17,116,881</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	95,571,146	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-000000**

2021-23 Biennium

**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	1,440,002	-	-	-	-	-
All Funds	97,011,148	-	-	-	-	-
<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	-	211,216,020	211,216,020	190,267,170	189,069,580	2,631,528
3400 Other Funds Ltd	104,249	20,369,953	20,369,953	29,552,280	18,287,372	25,576,745
3430 Other Funds Debt Svc Ltd	-	8,052,004	8,052,004	4,184,150	4,101,340	6,571,400
8800 General Fund Revenue	-	123,947	123,947	-	-	-
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	104,594	239,967,924	239,967,924	224,209,600	211,664,292	34,985,673
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	3,970,961	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	83,021,724	127,830,060	127,830,060	129,021,667	129,283,963	131,000,339
All Funds	89,403,003	152,116,937	152,116,937	149,557,969	149,820,265	151,536,641
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	248,762	-	-	-	-	-
3400 Other Funds Ltd	1,362,542	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	543,359	-	-	-	-	-
All Funds	2,154,663	-	-	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

2021-23 Biennium

### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	54,791,071	-	-
4430 Lottery Funds Debt Svc Ltd	8,331,194	-	-	-	-	-
All Funds	8,331,194	-	-	54,791,071	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	-	-	-	10,620,459
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	-	-	-	22,900,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,918,065	2,881,272	2,881,272	2,715,598	2,715,598	2,715,598
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	71,874,149	72,702,582	71,539,909
4430 Lottery Funds Debt Svc Ltd	43,296,682	44,727,472	44,727,472	50,319,240	50,319,240	44,051,736
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	4,179,812
3430 Other Funds Debt Svc Ltd	17,276,562	30,871,500	30,871,500	30,869,380	30,869,380	30,869,380
All Funds	119,804,438	174,388,574	174,388,574	153,105,769	153,934,202	150,640,837
<b>1121 Tsfr From Governor, Office of the</b>						
6400 Federal Funds Ltd	40,719	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,159,205	2,093,270	2,093,270	2,093,270	2,116,053	2,138,373
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-



# Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium

Cross Reference Number: 52500-000-00-00-000000

## Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	30,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	947,725	6,239,789	6,239,789	6,239,789	4,664,732	17,118,542
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	126,665,220	72,702,582	71,539,909
4430 Lottery Funds Debt Svc Ltd	51,876,638	44,727,472	44,727,472	50,319,240	50,319,240	44,051,736
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3400 Other Funds Ltd	7,407,537	11,257,331	11,257,331	11,091,657	9,539,383	59,672,784
3430 Other Funds Debt Svc Ltd	17,819,921	30,871,500	30,871,500	30,869,380	30,869,380	30,869,380
6400 Federal Funds Ltd	50,719	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$136,386,009</b>	<b>\$185,602,905</b>	<b>\$185,602,905</b>	<b>\$218,945,497</b>	<b>\$163,430,585</b>	<b>\$206,133,809</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	2,226,708,055
8030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	264,804,497
4400 Lottery Funds Ltd	59,159,854	98,746,602	98,746,602	126,665,220	72,702,582	71,539,909
4430 Lottery Funds Debt Svc Ltd	52,368,224	44,727,472	44,727,472	50,319,240	50,319,240	44,051,736
3020 Other Funds Cap Construct	510,178,691	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,419,494	206,000	603,907	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	208,055,192	211,216,020	227,641,284	190,267,170	351,403,930	154,649,686
3400 Other Funds Ltd	46,463,063	51,409,951	51,409,951	63,081,241	60,198,288	119,168,102
3430 Other Funds Debt Svc Ltd	33,552,729	38,923,504	38,923,504	35,053,530	34,970,720	37,440,780
8800 General Fund Revenue	-	123,947	123,947	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 52500-000-00-00-000000**

2021-23 Biennium

**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	83,073,708	127,830,060	127,830,060	129,021,667	129,283,963	131,000,339
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,975,653,483</b>	<b>\$2,884,098,349</b>	<b>\$2,900,921,520</b>	<b>\$3,971,045,679</b>	<b>\$3,342,365,959</b>	<b>\$3,572,507,500</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

4430 Lottery Funds Debt Svc Ltd	(6,271)	-	-	-	-	-
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,359)	-	-	-	-	-
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
6400 Federal Funds Ltd	(40,719)	-	-	-	-	-
All Funds	(1,893,518)	-	-	-	-	-

**2040 Transfer Out Lottery Proceeds**

4430 Lottery Funds Debt Svc Ltd	(8,331,194)	-	-	-	-	-
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**2060 Transfer to General Fund**

8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
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**2107 Tsfr To Administrative Svcs**

3020 Other Funds Cap Construct	(338,868)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(19)	-	-	-	-	-
All Funds	(338,887)	-	-	-	-	-

**2121 Tsfr To Governor, Office of the**

6400 Federal Funds Ltd	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
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# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

2021-23 Biennium

### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(8,337,465)	-	-	-	-	-
3020 Other Funds Cap Construct	(365,558)	-	-	-	-	-
3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,378)	-	-	-	-	-
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
6400 Federal Funds Ltd	(202,653)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$10,725,533)</b>	<b>(\$393,947)</b>	<b>(\$393,947)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,772,719,954	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	2,226,708,055
8030 General Fund Debt Svc	172,653,807	230,156,706	230,156,706	260,165,630	274,170,007	264,804,497
4400 Lottery Funds Ltd	61,077,034	106,031,099	106,031,099	156,111,000	102,148,362	100,985,689
4430 Lottery Funds Debt Svc Ltd	44,030,759	45,264,915	45,264,915	50,319,240	50,319,240	44,119,253
3020 Other Funds Cap Construct	509,813,133	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,682,561	206,000	603,907	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	207,511,814	211,216,020	227,641,284	190,267,170	351,403,930	154,649,686
3400 Other Funds Ltd	48,094,649	53,431,808	53,431,808	64,950,096	62,067,143	121,036,957
3430 Other Funds Debt Svc Ltd	33,552,729	38,923,504	38,923,504	35,053,530	34,970,720	37,440,780
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	82,871,055	127,560,060	127,560,060	128,751,667	129,013,963	130,730,339
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,970,016,262</b>	<b>\$2,893,548,199</b>	<b>\$2,910,371,370</b>	<b>\$4,002,090,314</b>	<b>\$3,373,410,594</b>	<b>\$3,603,619,652</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	11,383,891	10,145,139	10,145,139	18,118,911	15,136,447	15,152,492
3400 Other Funds Ltd	2,605,349	5,792,753	5,792,753	5,377,651	4,454,875	4,966,987
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	3,080,311	6,226,719	6,226,719	4,297,162	4,294,176	5,492,049
All Funds	17,074,881	22,164,611	22,164,611	27,793,724	23,885,498	25,611,528
<b>3160 Temporary Appointments</b>						
8000 General Fund	68,596	100,966	100,966	237,942	237,942	237,942
3400 Other Funds Ltd	37,712	116,243	116,243	2,474	2,474	2,474
6400 Federal Funds Ltd	19,085	18,545	18,545	5,476	5,476	5,476
All Funds	125,393	235,754	235,754	245,892	245,892	245,892
<b>3170 Overtime Payments</b>						
8000 General Fund	16,647	669	669	4,274	4,274	4,274
3400 Other Funds Ltd	27,707	2,414	2,414	957	957	957
6400 Federal Funds Ltd	8,271	2,767	2,767	872	872	872
All Funds	52,625	5,850	5,850	6,103	6,103	6,103
<b>3180 Shift Differential</b>						
8000 General Fund	66	-	-	-	-	-
3400 Other Funds Ltd	182	-	-	-	-	-
6400 Federal Funds Ltd	43	-	-	-	-	-

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All Funds	291	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	180,081	37,895	37,895	50,741	50,741	50,741
3400 Other Funds Ltd	42,397	13,382	13,382	2,742	2,742	2,742
6400 Federal Funds Ltd	3,022	-	-	-	-	-
All Funds	225,500	51,277	51,277	53,483	53,483	53,483
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,649,281	10,284,669	10,284,669	18,411,868	15,429,404	15,445,449
3400 Other Funds Ltd	2,713,347	5,924,792	5,924,792	5,383,824	4,461,048	4,973,160
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	3,110,732	6,248,031	6,248,031	4,303,510	4,300,524	5,498,397
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,478,690</b>	<b>\$22,457,492</b>	<b>\$22,457,492</b>	<b>\$28,099,202</b>	<b>\$24,190,976</b>	<b>\$25,917,006</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,240	4,176	4,176	6,084	4,874	5,004
3400 Other Funds Ltd	976	2,311	2,311	1,759	1,411	1,608
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	931	2,221	2,221	1,330	1,327	1,703
All Funds	5,148	8,708	8,708	9,173	7,612	8,315
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,852,015	1,726,454	1,726,454	3,111,474	2,600,579	2,603,325
3400 Other Funds Ltd	353,314	984,490	984,490	921,824	763,752	851,477
6200 Federal Funds Non-Ltd	1,050	-	-	-	-	-

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6400 Federal Funds Ltd	530,750	1,032,711	1,032,711	710,358	709,847	915,044
All Funds	2,737,129	3,743,655	3,743,655	4,743,656	4,074,178	4,369,846
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	682,157	527,854	527,854	1,053,005	1,053,005	1,053,005
3400 Other Funds Ltd	163,784	223,824	223,824	175,754	175,754	175,754
6200 Federal Funds Non-Ltd	330	-	-	-	-	-
6400 Federal Funds Ltd	189,459	345,274	345,274	225,254	225,254	225,254
All Funds	1,035,730	1,096,952	1,096,952	1,454,013	1,454,013	1,454,013
<b>3230 Social Security Taxes</b>						
8000 General Fund	869,414	781,634	781,634	1,391,557	1,165,565	1,166,262
3400 Other Funds Ltd	204,693	451,347	451,347	407,679	337,088	376,264
6200 Federal Funds Non-Ltd	403	-	-	-	-	-
6400 Federal Funds Ltd	233,481	473,760	473,760	326,109	325,878	415,887
All Funds	1,307,991	1,706,741	1,706,741	2,125,345	1,828,531	1,958,413
<b>3240 Unemployment Assessments</b>						
8000 General Fund	39,866	-	-	-	-	-
3400 Other Funds Ltd	5,161	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	45,358	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,578	4,130	4,130	4,827	3,865	3,966
3400 Other Funds Ltd	903	2,227	2,227	1,397	1,121	1,277
6200 Federal Funds Non-Ltd	1	-	-	-	-	-

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6400 Federal Funds Ltd	897	2,159	2,159	1,056	1,054	1,355
All Funds	5,379	8,516	8,516	7,280	6,040	6,598
<b>3260 Mass Transit Tax</b>						
8000 General Fund	66,654	60,385	60,385	98,023	86,069	89,289
3400 Other Funds Ltd	16,289	35,330	35,330	28,089	28,089	25,258
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	83,481	95,715	95,715	126,112	114,158	114,547
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,481,163	2,405,230	2,405,230	4,010,855	3,211,488	3,301,320
3400 Other Funds Ltd	567,517	1,306,099	1,306,099	1,158,747	929,355	1,059,344
6200 Federal Funds Non-Ltd	1,159	-	-	-	-	-
6400 Federal Funds Ltd	671,683	1,312,653	1,312,653	877,429	875,517	1,120,852
All Funds	3,721,522	5,023,982	5,023,982	6,047,031	5,016,360	5,481,516
<b>3280 Other OPE</b>						
8000 General Fund	95	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,998,182	5,509,863	5,509,863	9,675,825	8,125,445	8,222,171
3400 Other Funds Ltd	1,312,637	3,005,628	3,005,628	2,695,249	2,236,570	2,490,982
6200 Federal Funds Non-Ltd	2,944	-	-	-	-	-
6400 Federal Funds Ltd	1,628,070	3,168,778	3,168,778	2,141,536	2,138,877	2,680,095
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,941,833</b>	<b>\$11,684,269</b>	<b>\$11,684,269</b>	<b>\$14,512,610</b>	<b>\$12,500,892</b>	<b>\$13,393,248</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						







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<i>Description</i>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
3400 Other Funds Ltd	104,412	182,157	182,157	159,657	152,074	159,657
6400 Federal Funds Ltd	105,818	95,042	95,042	56,769	53,691	112,008
All Funds	383,728	432,586	432,586	466,889	443,495	464,027
<b>4125 Out of State Travel</b>						
8000 General Fund	60,622	67,442	67,442	139,537	146,637	86,912
3400 Other Funds Ltd	34,373	64,546	64,546	50,022	47,959	50,022
6400 Federal Funds Ltd	81,648	140,100	140,100	94,230	90,345	156,855
All Funds	176,643	272,088	272,088	283,789	284,941	293,789
<b>4150 Employee Training</b>						
8000 General Fund	125,619	173,202	173,202	304,953	240,300	240,048
3400 Other Funds Ltd	77,937	99,609	99,609	86,097	67,461	86,097
6400 Federal Funds Ltd	111,246	53,747	53,747	30,735	25,636	55,076
All Funds	314,802	326,558	326,558	421,785	333,397	381,221
<b>4175 Office Expenses</b>						
8000 General Fund	151,079	185,539	185,539	385,917	338,898	303,631
3200 Other Funds Non-Ltd	679	-	-	-	-	-
3400 Other Funds Ltd	50,748	216,246	216,246	132,880	122,402	132,880
6200 Federal Funds Non-Ltd	14,038	-	-	-	-	-
6400 Federal Funds Ltd	15,643	87,984	87,984	44,769	40,734	113,541
All Funds	232,187	489,769	489,769	563,566	502,034	550,052
<b>4200 Telecommunications</b>						
8000 General Fund	276,256	172,922	172,922	276,508	238,244	215,563
3400 Other Funds Ltd	18,294	101,750	101,750	85,710	68,178	85,710

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	5,483	93,007	93,007	62,375	58,161	100,630
All Funds	300,033	367,679	367,679	424,593	364,583	401,903
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,215,492	2,130,593	2,130,593	2,754,127	2,630,507	3,959,643
4400 Lottery Funds Ltd	521	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	6,620	779,208	779,208	812,713	678,801	204,202
6400 Federal Funds Ltd	133,603	1,259,402	1,259,402	1,313,556	1,044,806	385,239
All Funds	1,356,480	4,169,203	4,169,203	4,880,396	4,354,114	4,549,084
<b>4250 Data Processing</b>						
8000 General Fund	132,929	33,050	33,050	57,826	44,749	48,179
3400 Other Funds Ltd	652	1,243,232	1,243,232	1,290,866	1,182,647	1,290,866
6400 Federal Funds Ltd	-	6,490	6,490	5,351	4,418	6,598
All Funds	133,581	1,282,772	1,282,772	1,354,043	1,231,814	1,345,643
<b>4275 Publicity and Publications</b>						
8000 General Fund	24,058	39,430	39,430	404,981	95,046	85,741
3400 Other Funds Ltd	11,311	96,424	96,424	54,927	43,662	54,927
6400 Federal Funds Ltd	28,386	22,674	22,674	17,081	15,830	30,485
All Funds	63,755	158,528	158,528	476,989	154,538	171,153
<b>4300 Professional Services</b>						
8000 General Fund	850,801	3,371,872	3,371,872	5,156,572	5,004,867	5,013,028
3400 Other Funds Ltd	311,215	2,262,534	2,262,534	1,326,659	1,230,117	1,391,659
6200 Federal Funds Non-Ltd	42,843	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,950,933	4,349,685	4,349,685	4,247,029	4,018,003	4,378,197
All Funds	3,155,792	9,984,091	9,984,091	10,730,260	10,252,987	10,782,884
<b>4315 IT Professional Services</b>						
8000 General Fund	26,800	220,978	220,978	5,764,127	364,127	964,127
3400 Other Funds Ltd	540	161,185	161,185	132,919	132,919	132,919
6400 Federal Funds Ltd	35,000	225,840	225,840	145,614	145,614	145,614
All Funds	62,340	608,003	608,003	6,042,660	642,660	1,242,660
<b>4325 Attorney General</b>						
8000 General Fund	163,432	96,008	96,008	130,993	123,252	123,698
3200 Other Funds Non-Ltd	(9,268)	-	-	-	-	-
3400 Other Funds Ltd	48,538	37,914	37,914	38,643	36,358	36,066
6400 Federal Funds Ltd	28,938	26,892	26,892	22,425	21,100	21,176
All Funds	231,640	160,814	160,814	192,061	180,710	180,940
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	19,465	19,465	33,005	25,316	27,809
3400 Other Funds Ltd	-	9,824	9,824	8,205	7,866	8,205
6400 Federal Funds Ltd	-	3,351	3,351	2,428	1,890	2,723
All Funds	-	32,640	32,640	43,638	35,072	38,737
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	331,953	470,243	470,243	524,582	496,143	502,026
3400 Other Funds Ltd	7,517	29,674	29,674	24,324	23,321	24,324
6400 Federal Funds Ltd	45,245	38,133	38,133	23,923	22,390	40,643
All Funds	384,715	538,050	538,050	572,829	541,854	566,993

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<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	908,741	371,140	371,140	1,385,849	1,385,849	1,418,216
3400 Other Funds Ltd	25,659	476,041	476,041	257,581	257,581	257,581
6400 Federal Funds Ltd	28,720	228,185	228,185	352,831	352,831	365,818
All Funds	963,120	1,075,366	1,075,366	1,996,261	1,996,261	2,041,615
<b>4475 Facilities Maintenance</b>						
8000 General Fund	11,084	-	-	-	-	-
3400 Other Funds Ltd	636	-	-	-	-	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	11,743	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	8,241	10,787	10,787	15,307	21,842	18,252
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	94,310	128,039	128,039	133,545	94,159	133,545
6200 Federal Funds Non-Ltd	27,064	-	-	-	-	-
6400 Federal Funds Ltd	13,620	15,542	15,542	12,155	11,654	16,210
All Funds	143,235	360,368	360,368	367,007	333,655	374,007
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(2,487,904)	-	-	-	-	-
3400 Other Funds Ltd	994,562	30,000	30,000	31,290	30,000	31,290
6400 Federal Funds Ltd	1,493,343	-	-	-	-	-
All Funds	1	30,000	30,000	31,290	30,000	31,290
<b>4625 Other COP Costs</b>						

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3400 Other Funds Ltd	-	2,194,431	2,194,431	8,667,100	5,016,522	7,003,106
<b>4650 Other Services and Supplies</b>						
8000 General Fund	545,874	439,159	439,159	1,346,490	430,701	591,869
8030 General Fund Debt Svc	(1)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	397,907	-	-	-
3400 Other Funds Ltd	1,793,289	331,496	331,496	155,529	204,117	155,529
6400 Federal Funds Ltd	149,741	193,493	193,493	15,575	14,386	78,896
All Funds	2,488,902	964,148	1,362,055	1,517,594	649,204	826,294
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	29,784	174,006	174,006	252,323	203,725	224,292
3400 Other Funds Ltd	566	109,753	109,753	104,460	80,936	104,460
6400 Federal Funds Ltd	905	11,179	11,179	8,398	5,424	7,027
All Funds	31,255	294,938	294,938	365,181	290,085	335,779
<b>4715 IT Expendable Property</b>						
8000 General Fund	203,088	56,061	56,061	135,517	133,105	113,895
3400 Other Funds Ltd	11,317	82,183	82,183	18,536	17,772	18,536
6400 Federal Funds Ltd	50,829	23,416	23,416	14,560	13,959	36,182
All Funds	265,234	161,660	161,660	168,613	164,836	168,613
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,751,447	8,187,284	8,187,284	19,319,077	12,161,038	14,129,291
8030 General Fund Debt Svc	(1)	-	-	-	-	-
4400 Lottery Funds Ltd	521	-	-	-	-	-
3200 Other Funds Non-Ltd	(8,346)	206,000	603,907	206,000	206,000	206,000

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3400 Other Funds Ltd	3,592,496	8,636,246	8,636,246	13,571,663	9,494,852	11,361,581
6200 Federal Funds Non-Ltd	83,945	-	-	-	-	-
6400 Federal Funds Ltd	4,279,124	6,874,162	6,874,162	6,469,804	5,940,872	6,052,918
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,699,186</b>	<b>\$23,903,692</b>	<b>\$24,301,599</b>	<b>\$39,566,544</b>	<b>\$27,802,762</b>	<b>\$31,749,790</b>

#### CAPITAL OUTLAY

##### 5550 Data Processing Software

3400 Other Funds Ltd

5,000,000

#### SPECIAL PAYMENTS

##### 6020 Dist to Counties

3400 Other Funds Ltd

70,517

6400 Federal Funds Ltd

9,343

All Funds

79,860

##### 6025 Dist to Other Gov Unit

3400 Other Funds Ltd

104,639

6200 Federal Funds Non-Ltd

20,536,302

6400 Federal Funds Ltd

1,029,062

All Funds

21,670,003

##### 6030 Dist to Non-Gov Units

8000 General Fund

22,076,746

3400 Other Funds Ltd

2,849,062

6200 Federal Funds Non-Ltd

-

6400 Federal Funds Ltd

96,722,211

All Funds

121,648,019

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<b>6035 Dist to Individuals</b>						
8000 General Fund	157,668,358	154,421,512	154,421,512	423,099,443	158,454,137	213,267,360
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	12,274,716
3400 Other Funds Ltd	15,947,898	29,862,403	29,862,403	33,804,691	31,141,883	37,141,883
All Funds	190,918,223	224,283,915	224,283,915	550,689,946	231,316,020	262,683,959
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	892,801	1,921,204	1,921,204	2,003,815	3,003,815	2,003,815
3400 Other Funds Ltd	252,951	795,520	795,520	829,727	829,727	829,727
6400 Federal Funds Ltd	79,079	-	-	-	-	-
All Funds	1,224,831	2,716,724	2,716,724	2,833,542	3,833,542	2,833,542
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	574,514,763	644,723,980	644,723,980	739,955,000	644,679,584	701,965,690
3020 Other Funds Cap Construct	102,897,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994
3400 Other Funds Ltd	107,656	857,640	857,640	894,519	917,302	12,005,136
6400 Federal Funds Ltd	8,745,402	15,379,068	15,379,068	16,040,368	16,040,368	16,040,368
All Funds	686,265,062	685,820,688	685,820,688	789,389,887	694,137,254	786,508,188
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	997,868,108	108,914,872	108,914,872	136,094,626	63,645,786	152,171,562
4400 Lottery Funds Ltd	32,240,000	45,305,847	45,305,847	48,792,874	45,305,721	52,401,335
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
3400 Other Funds Ltd	27,844	-	-	-	-	3,500,000
6200 Federal Funds Non-Ltd	289,702	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
6400 Federal Funds Ltd	877,164	-	-	-	-	-
All Funds	1,465,009,057	231,920,719	231,920,719	806,120,400	418,381,407	653,977,997
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	370,333	-	-	-	4,000,000	-
6400 Federal Funds Ltd	-	1,672,854	1,672,854	1,744,787	1,744,787	1,744,787
All Funds	370,333	1,672,854	1,672,854	1,744,787	5,744,787	1,744,787
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	-	-	22,900,000
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,165,216	13,165,216	13,119,216	13,119,216	13,119,216
<b>6085 Other Special Payments</b>						
8000 General Fund	-	996,042,147	996,042,147	1,050,322,594	1,062,270,637	1,072,642,584
4400 Lottery Funds Ltd	-	14,099,809	14,099,809	13,532,314	15,122,641	13,532,000
3400 Other Funds Ltd	-	-	-	-	-	36,380,669
All Funds	-	1,010,141,956	1,010,141,956	1,063,854,908	1,077,393,278	1,122,555,253
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	262,527	189,850	189,850	198,014	198,014	198,014
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	300,000	-	-	-	-	-
3400 Other Funds Ltd	-	51,807	51,807	-	-	-
6200 Federal Funds Non-Ltd	240,676	-	-	-	-	-
6400 Federal Funds Ltd	409,601	127,344	127,344	-	-	-



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**Higher Education Coordinating Commission**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	950,277	179,151	179,151	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	721,000	721,000	721,000	752,003	752,003	752,003
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,741,285,843	1,930,146,504	1,930,146,504	2,394,923,443	1,972,001,924	2,189,498,976
4400 Lottery Funds Ltd	49,541,967	99,405,656	99,405,656	156,111,000	102,148,362	78,208,051
3020 Other Funds Cap Construct	502,372,241	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
3400 Other Funds Ltd	18,481,370	34,466,908	34,466,908	38,553,155	35,913,130	92,881,633
6200 Federal Funds Non-Ltd	2,194,122	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
6400 Federal Funds Ltd	72,758,740	111,099,333	111,099,333	115,743,785	115,743,785	115,743,785
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,420,865,522</b>	<b>\$2,297,368,048</b>	<b>\$2,297,368,048</b>	<b>\$3,379,600,585</b>	<b>\$2,588,273,403</b>	<b>\$2,999,270,841</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	74,179,871	99,434,196	99,434,196	129,920,800	136,300,800	140,115,800
4430 Lottery Funds Debt Svc Ltd	22,754,911	25,156,271	25,156,271	32,184,550	32,184,550	31,387,267
3230 Other Funds Debt Svc Non-Ltd	92,027,396	99,408,310	99,408,310	97,837,840	86,257,840	82,052,840
3430 Other Funds Debt Svc Ltd	14,208,331	34,247,004	34,247,004	30,704,730	31,479,730	31,479,730
All Funds	203,170,509	258,245,781	258,245,781	290,647,920	286,222,920	285,035,637
<b>7150 Interest - Bonds</b>						

# Higher Education Coordinating Commission

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### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8030 General Fund Debt Svc	93,253,120	130,722,510	130,722,510	130,244,830	137,869,207	124,688,697
4430 Lottery Funds Debt Svc Ltd	20,825,894	19,866,166	19,866,166	18,134,690	18,134,690	12,731,922
3230 Other Funds Debt Svc Non-Ltd	108,663,710	108,206,410	108,206,410	92,429,330	78,713,440	72,596,846
3430 Other Funds Debt Svc Ltd	14,365,045	4,676,500	4,676,500	3,649,630	3,490,990	5,961,050
All Funds	237,107,769	263,471,586	263,471,586	244,458,480	238,208,327	215,978,515
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	4,920,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,549,235	2,069,000	2,069,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	665,000	-	-
All Funds	8,469,235	2,069,000	2,069,000	665,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	300,550	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,777,472	1,532,300	1,532,300	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	34,170	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
All Funds	2,705,510	6,129,530	6,129,530	34,170	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	172,653,541	230,156,706	230,156,706	260,165,630	274,170,007	264,804,497
4430 Lottery Funds Debt Svc Ltd	43,580,805	45,022,437	45,022,437	50,319,240	50,319,240	44,119,189
3230 Other Funds Debt Svc Non-Ltd	206,017,813	211,216,020	227,641,284	190,267,170	164,971,280	154,649,686
3430 Other Funds Debt Svc Ltd	28,573,376	38,923,504	38,923,504	35,053,530	34,970,720	37,440,780
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$451,453,023</b>	<b>\$529,915,897</b>	<b>\$546,341,161</b>	<b>\$535,805,570</b>	<b>\$524,431,247</b>	<b>\$501,014,152</b>

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### Higher Education Coordinating Commission

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
8000 General Fund	1,761,684,753	1,953,911,210	1,953,911,210	2,441,996,779	2,006,645,027	2,226,708,055
8030 General Fund Debt Svc	172,653,540	230,156,706	230,156,706	260,165,630	274,170,007	264,804,497
4400 Lottery Funds Ltd	49,542,488	99,405,656	99,405,656	156,111,000	102,148,362	78,208,051
4430 Lottery Funds Debt Svc Ltd	43,580,805	45,022,437	45,022,437	50,319,240	50,319,240	44,119,189
3020 Other Funds Cap Construct	502,372,241	102,560,000	102,560,000	653,732,900	341,929,900	502,402,094
3200 Other Funds Non-Ltd	30,251,932	206,000	603,907	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	206,017,813	211,216,020	227,641,284	190,267,170	164,971,280	154,649,686
3400 Other Funds Ltd	26,099,850	52,052,921	52,052,921	60,197,933	56,836,409	116,284,794
3430 Other Funds Debt Svc Ltd	28,573,376	38,923,504	38,923,504	35,053,530	34,970,720	37,440,780
6200 Federal Funds Non-Ltd	2,286,341	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
6400 Federal Funds Ltd	81,776,666	127,560,060	127,560,060	128,618,847	128,197,794	130,597,522
<b>TOTAL EXPENDITURES</b>	<b>\$2,909,438,254</b>	<b>\$2,885,301,391</b>	<b>\$2,902,124,562</b>	<b>\$3,997,205,331</b>	<b>\$3,180,931,041</b>	<b>\$3,575,956,970</b>

### REVERSIONS

#### 9900 Reversions

8000 General Fund	(11,035,201)	-	-	-	-	-
8030 General Fund Debt Svc	(267)	-	-	-	-	-
All Funds	(11,035,468)	-	-	-	-	-

### ENDING BALANCE

4400 Lottery Funds Ltd	11,534,546	6,625,443	6,625,443	-	-	22,777,638
4430 Lottery Funds Debt Svc Ltd	449,954	242,478	242,478	-	-	64
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-

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**Higher Education Coordinating Commission**

<i>Description</i>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
3200 Other Funds Non-Ltd	430,629	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	186,432,650	-
3400 Other Funds Ltd	21,994,799	1,378,887	1,378,887	4,752,163	5,230,734	4,752,163
3430 Other Funds Debt Svc Ltd	4,979,353	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,094,389	-	-	132,820	816,169	132,817
<b>TOTAL ENDING BALANCE</b>	<b>\$49,542,540</b>	<b>\$8,246,808</b>	<b>\$8,246,808</b>	<b>\$4,884,983</b>	<b>\$192,479,553</b>	<b>\$27,662,682</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclash Positions	134	148	148	171	139	152
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>134</b>	<b>148</b>	<b>148</b>	<b>171</b>	<b>139</b>	<b>152</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclash FTE Positions	120.28	137.87	137.87	158.16	131.19	143.36
8280 FTE Reconciliation	-	(0.50)	(0.50)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>120.28</b>	<b>137.37</b>	<b>137.37</b>	<b>158.16</b>	<b>131.19</b>	<b>143.36</b>

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Degree Authorization/Private Career Schools

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	136,933	-	-	-	-	-
3400 Other Funds Ltd	70,993	-	-	-	-	-
All Funds	207,926	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(136,933)	-	-	-	-	-
3400 Other Funds Ltd	(70,993)	-	-	-	-	-
All Funds	(207,926)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	-	-

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

8000 General Fund

(1)

**REVERSIONS**

**9900 Reversions**

8000 General Fund

(1)

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-041-00-00-000000

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OSAC Office Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	277,796	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(277,796)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-

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**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-042-00-00-000000

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OSAC Other Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	195,216	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(195,216)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>						
	-	-	-	-	-	-

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**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,791,252	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	10,808	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	3,735	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	17,755	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	7,051	-	-	-	-	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	37,000	-	-	-	-	-
1100 Tsrfr From Human Svcs, Dept of						
3400 Other Funds Ltd	32,500	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	69,500	-	-	-	-	-



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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$69,500</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,791,252	-	-	-	-	-
3400 Other Funds Ltd	108,849	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,900,101</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,791,252	-	-	-	-	-
3400 Other Funds Ltd	108,849	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,900,101</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	751,630	-	-	-	-	-
3400 Other Funds Ltd	413	-	-	-	-	-
All Funds	752,043	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	159	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	20,529	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	772,319	-	-	-	-	-
3400 Other Funds Ltd	413	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$772,732</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	387	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	96,927	-	-	-	-	-
3400 Other Funds Ltd	56	-	-	-	-	-
All Funds	96,983	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	44,254	-	-	-	-	-
3400 Other Funds Ltd	26	-	-	-	-	-
All Funds	44,280	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	58,612	-	-	-	-	-
3400 Other Funds Ltd	31	-	-	-	-	-
All Funds	58,643	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,554	-	-	-	-	-
3400 Other Funds Ltd	1,144	-	-	-	-	-
All Funds	4,698	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	287	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,636	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
All Funds	4,638	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	180,017	-	-	-	-	-
3400 Other Funds Ltd	131	-	-	-	-	-
All Funds	180,148	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	388,674	-	-	-	-	-
3400 Other Funds Ltd	1,390	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$390,064</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,160,993	-	-	-	-	-
3400 Other Funds Ltd	1,803	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,162,796</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	30,284	-	-	-	-	-
3400 Other Funds Ltd	27,166	-	-	-	-	-
All Funds	57,450	-	-	-	-	-
<b>4125 Out of State Travel</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2021-23 Biennium

HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	40	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	1,706	-	-	-	-	-
3400 Other Funds Ltd	3,279	-	-	-	-	-
All Funds	4,985	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	5,324	-	-	-	-	-
3400 Other Funds Ltd	616	-	-	-	-	-
All Funds	5,940	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	9,466	-	-	-	-	-
3400 Other Funds Ltd	61	-	-	-	-	-
All Funds	9,527	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	297	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,546	-	-	-	-	-
3400 Other Funds Ltd	1,201	-	-	-	-	-
All Funds	6,747	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	370	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	73	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2021-23 Biennium

HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	617	-	-	-	-	-
3400 Other Funds Ltd	1,983	-	-	-	-	-
All Funds	2,600	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	3,000	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	590	-	-	-	-	-
All Funds	636	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,894	-	-	-	-	-
3400 Other Funds Ltd	11,533	-	-	-	-	-
All Funds	16,427	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	784,343	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,656	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
All Funds	2,737	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						

# Higher Education Coordinating Commission

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## Budget Support - Detail Revenues and Expenditures

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	845,366	-	-	-	-	-
3400 Other Funds Ltd	49,807	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$895,173</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	(689,261)	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	497,200	-	-	-	-	-
3400 Other Funds Ltd	10,931	-	-	-	-	-
All Funds	508,131	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	15,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(192,061)	-	-	-	-	-
3400 Other Funds Ltd	25,931	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$166,130)</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,814,298	-	-	-	-	-
3400 Other Funds Ltd	77,541	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,891,839</b>	-	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	23,046	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-000000

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HECC Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	31,308	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,308</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclclass Positions	7	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclclass FTE Positions	5.50	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.50</b>	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-108-00-00-000000

2021-23 Biennium

OHSU Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	2,000,000	2,000,000	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	2,000,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	-	2,000,000	2,000,000	-	-	-



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## Budget Support - Detail Revenues and Expenditures

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Student Assistance

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	96,283	96,283	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	2,208	2,027	2,027	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	22,713	618,000	618,000	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
8800 General Fund Revenue	-	123,947	123,947	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	24,921	620,027	620,027	-	-	-
8800 General Fund Revenue	-	123,947	123,947	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,921</b>	<b>\$743,974</b>	<b>\$743,974</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(123,947)	(123,947)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	24,921	716,310	716,310	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,921</b>	<b>\$716,310</b>	<b>\$716,310</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Student Assistance

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	240	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	13,322	669,633	669,633	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	13,562	669,633	669,633	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,562</b>	<b>\$669,633</b>	<b>\$669,633</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	11,359	46,677	46,677	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,359</b>	<b>\$46,677</b>	<b>\$46,677</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-111-00-00-000000

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	157,091	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	213,329	-	-	-	-	-
<b>TRANSFERS IN</b>						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,090,612	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	20,000	-	-	-	-	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	30,000	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,110,612	-	-	-	-	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,120,612</b>	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,491,032</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						

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Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,491,032</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	378,254	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	22,042	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	9	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	3,069	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	403,374	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$403,374</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	114	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	48,708	-	-	-	-	-
3221 Pension Obligation Bond						

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	24,281	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	30,296	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	113	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	2,606	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	110,134	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	216,252	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$216,252</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	619,626	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$619,626</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	30,026	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	3,701	-	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,087	-	-	-	-	-
<b>4200 Telecommunications</b>						

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	3,383	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,188	-	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	32,977	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	5,251	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	430	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,495	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	34,922	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	42,502	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	1,500	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,328	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	42,502	-	-	-	-	-
3400 Other Funds Ltd	122,288	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$164,790</b>	-	-	-	-	-

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties						
3400 Other Funds Ltd	63,400	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	34,900	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,159,937	-	-	-	-	-
6400 Federal Funds Ltd	210,329	-	-	-	-	-
All Funds	1,370,266	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	234,520	-	-	-	-	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	27,188	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	5,844	-	-	-	-	-
6400 Federal Funds Ltd	13,000	-	-	-	-	-
All Funds	18,844	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,525,789	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,749,118</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	42,502	-	-	-	-	-

**Higher Education Coordinating Commission**

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Oregon Youth Conservation Corps

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,267,703	-	-	-	-	-
6400 Federal Funds Ltd	223,329	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,533,534</b>	-	-	-	-	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	42,502	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	-	-	-	-	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-000000

2021-23 Biennium

Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3230 Other Funds Debt Svc Non-Ltd	1,777,472	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	-	-	-	-	-
All Funds	2,404,960	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	3,549,235	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	3,970,961	4,597,230	4,597,230	-	-	-
<b>REVENUE CATEGORIES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						

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**Budget Support - Detail Revenues and Expenditures**

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**Public University Debt Service**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	3,970,961	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	3,549,235	-	-	-	-	-
<b>7250 Interest - COP</b>						
3230 Other Funds Debt Svc Non-Ltd	1,777,472	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
All Funds	2,404,960	4,597,230	4,597,230	-	-	-
<b>DEBT SERVICE</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	627,488	4,597,230	4,597,230	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$5,954,195</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
3230 Other Funds Debt Svc Non-Ltd	5,326,707	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,598,449	4,597,230	4,597,230	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,925,156</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-200-00-00-000000

2021-23 Biennium

Directors Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	(155)	(155)	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	22,616,315
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	600,000	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	813,753	813,753	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	770,477	770,477	-	-	556,480
<b>TRANSFERS IN</b>						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	12,900,000
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	200,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	-	-	-	-	13,100,000

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<b>TOTAL TRANSFERS IN</b>	-	-	-	-	-	<b>\$13,100,000</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	22,616,315
3400 Other Funds Ltd	600,000	813,753	813,753	-	-	13,100,000
6400 Federal Funds Ltd	-	770,477	770,477	-	-	556,480
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,893,955</b>	<b>\$4,408,078</b>	<b>\$4,408,078</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	<b>\$36,272,795</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,293,955	2,823,848	2,823,848	5,026,031	22,700,312	22,616,315
3400 Other Funds Ltd	600,000	813,598	813,598	-	-	13,100,000
6400 Federal Funds Ltd	-	770,477	770,477	-	-	556,480
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,893,955</b>	<b>\$4,407,923</b>	<b>\$4,407,923</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	<b>\$36,272,795</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	1,559,427	1,352,550	1,352,550	2,864,184	2,711,928	2,475,392
3400 Other Funds Ltd	6,862	205,802	205,802	-	-	-
6400 Federal Funds Ltd	-	477,478	477,478	-	-	236,536
All Funds	1,566,289	2,035,830	2,035,830	2,864,184	2,711,928	2,711,928
<b>3160 Temporary Appointments</b>						
8000 General Fund	16,047	3,596	3,596	3,751	3,751	3,751
<b>3170 Overtime Payments</b>						
8000 General Fund	7,971	86	86	90	90	90

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<b>3180 Shift Differential</b>						
8000 General Fund	6	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	72,905	13,231	13,231	13,800	13,800	13,800
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,656,356	1,369,463	1,369,463	2,881,825	2,729,569	2,493,033
3400 Other Funds Ltd	6,862	205,802	205,802	-	-	-
6400 Federal Funds Ltd	-	477,478	477,478	-	-	236,536
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,663,218</b>	<b>\$2,052,743</b>	<b>\$2,052,743</b>	<b>\$2,881,825</b>	<b>\$2,729,569</b>	<b>\$2,729,569</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	247	443	443	812	754	694
3400 Other Funds Ltd	2	49	49	-	-	-
6400 Federal Funds Ltd	-	94	94	-	-	60
All Funds	249	586	586	812	754	754
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	279,792	230,076	230,076	491,290	465,209	424,690
3400 Other Funds Ltd	1,012	34,926	34,926	-	-	-
6400 Federal Funds Ltd	-	81,027	81,027	-	-	40,519
All Funds	280,804	346,029	346,029	491,290	465,209	465,209
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	97,884	73,159	73,159	146,565	146,565	146,565
3400 Other Funds Ltd	425	3,301	3,301	-	-	-

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6400 Federal Funds Ltd	-	3,360	3,360	-	-	-
All Funds	98,309	79,820	79,820	146,565	146,565	146,565
<b>3230 Social Security Taxes</b>						
8000 General Fund	118,433	100,934	100,934	211,530	199,883	183,575
3400 Other Funds Ltd	514	14,901	14,901	-	-	-
6400 Federal Funds Ltd	-	33,541	33,541	-	-	16,308
All Funds	118,947	149,376	149,376	211,530	199,883	199,883
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,408	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	464	481	481	644	598	550
3400 Other Funds Ltd	2	59	59	-	-	-
6400 Federal Funds Ltd	-	135	135	-	-	48
All Funds	466	675	675	644	598	598
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,689	9,213	9,213	13,556	13,464	13,464
3400 Other Funds Ltd	41	926	926	-	-	-
All Funds	9,730	10,139	10,139	13,556	13,464	13,464
<b>3270 Flexible Benefits</b>						
8000 General Fund	289,890	291,851	291,851	535,248	497,016	458,786
3400 Other Funds Ltd	2,035	35,492	35,492	-	-	-
6400 Federal Funds Ltd	-	81,671	81,671	-	-	38,230
All Funds	291,925	409,014	409,014	535,248	497,016	497,016

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<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	797,807	706,157	706,157	1,399,645	1,323,489	1,228,324
3400 Other Funds Ltd	4,031	89,654	89,654	-	-	-
6400 Federal Funds Ltd	-	199,828	199,828	-	-	95,165
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$801,838</b>	<b>\$995,639</b>	<b>\$995,639</b>	<b>\$1,399,645</b>	<b>\$1,323,489</b>	<b>\$1,323,489</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(25,281)	(126,731)	(25,281)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	87,055	87,055	-	26,026	19,434
3400 Other Funds Ltd	-	19,486	19,486	-	-	-
6400 Federal Funds Ltd	-	71,428	71,428	-	-	6,592
All Funds	-	177,969	177,969	-	26,026	26,026
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	87,055	87,055	(25,281)	(100,705)	(5,847)
3400 Other Funds Ltd	-	19,486	19,486	-	-	-
6400 Federal Funds Ltd	-	71,428	71,428	-	-	6,592
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$177,969</b>	<b>\$177,969</b>	<b>(\$25,281)</b>	<b>(\$100,705)</b>	<b>\$745</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,454,163	2,162,675	2,162,675	4,256,189	3,952,353	3,715,510
3400 Other Funds Ltd	10,893	314,942	314,942	-	-	-
6400 Federal Funds Ltd	-	748,734	748,734	-	-	338,293
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,465,056</b>	<b>\$3,226,351</b>	<b>\$3,226,351</b>	<b>\$4,256,189</b>	<b>\$3,952,353</b>	<b>\$4,053,803</b>

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<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	35,079	19,664	19,664	23,377	22,532	22,993
3400 Other Funds Ltd	695	276	276	-	-	-
6400 Federal Funds Ltd	-	997	997	-	-	384
All Funds	35,774	20,937	20,937	23,377	22,532	23,377
<b>4125 Out of State Travel</b>						
8000 General Fund	11,731	20,760	20,760	21,653	20,760	21,653
<b>4150 Employee Training</b>						
8000 General Fund	18,718	31,876	31,876	48,101	46,730	46,103
3400 Other Funds Ltd	20	1,428	1,428	-	-	-
6400 Federal Funds Ltd	-	5,150	5,150	-	-	1,998
All Funds	18,738	38,454	38,454	48,101	46,730	48,101
<b>4175 Office Expenses</b>						
8000 General Fund	3,804	24,223	24,223	34,290	33,249	33,148
3400 Other Funds Ltd	31	927	927	-	-	-
6400 Federal Funds Ltd	-	3,350	3,350	-	-	1,142
All Funds	3,835	28,500	28,500	34,290	33,249	34,290
<b>4200 Telecommunications</b>						
8000 General Fund	20,585	22,723	22,723	30,602	29,625	29,745
3400 Other Funds Ltd	52	723	723	-	-	-
6400 Federal Funds Ltd	-	2,610	2,610	-	-	857
All Funds	20,637	26,056	26,056	30,602	29,625	30,602



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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	69,468	68,070	68,070	70,997	70,997	225,997
6400 Federal Funds Ltd	-	-	-	-	-	95,000
All Funds	69,468	68,070	68,070	70,997	70,997	320,997
<b>4250 Data Processing</b>						
8000 General Fund	-	5,026	5,026	8,089	7,873	7,718
3400 Other Funds Ltd	652	283	283	-	-	-
6400 Federal Funds Ltd	-	1,023	1,023	-	-	371
All Funds	652	6,332	6,332	8,089	7,873	8,089
<b>4275 Publicity and Publications</b>						
8000 General Fund	159	4,649	4,649	6,973	6,773	6,688
3400 Other Funds Ltd	-	204	204	-	-	-
6400 Federal Funds Ltd	-	738	738	-	-	285
All Funds	159	5,591	5,591	6,973	6,773	6,973
<b>4300 Professional Services</b>						
8000 General Fund	95,658	116,764	116,764	141,998	135,342	28,895
3400 Other Funds Ltd	-	492,576	492,576	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	113,103
All Funds	95,658	609,340	609,340	141,998	135,342	141,998
<b>4315 IT Professional Services</b>						
8000 General Fund	-	78,240	78,240	82,700	82,700	82,700
<b>4325 Attorney General</b>						
8000 General Fund	88,087	7,151	7,151	8,540	8,035	8,540

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3400 Other Funds Ltd	309	-	-	-	-	-
All Funds	88,396	7,151	7,151	8,540	8,035	8,540
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	4,682	4,682	6,607	6,406	6,379
3400 Other Funds Ltd	-	168	168	-	-	-
6400 Federal Funds Ltd	-	609	609	-	-	228
All Funds	-	5,459	5,459	6,607	6,406	6,607
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	265,187	155,719	155,719	164,539	157,843	164,254
3400 Other Funds Ltd	-	204	204	-	-	-
6400 Federal Funds Ltd	-	738	738	-	-	285
All Funds	265,187	156,661	156,661	164,539	157,843	164,539
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,474	48,571	48,571	53,539	53,539	50,660
3400 Other Funds Ltd	-	645	645	-	-	-
6400 Federal Funds Ltd	-	2,115	2,115	-	-	2,879
All Funds	3,474	51,331	51,331	53,539	53,539	53,539
<b>4475 Facilities Maintenance</b>						
8000 General Fund	196	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	9,078	553	553	577	553	577
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(834,910)	-	-	-	-	-

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<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,379	2,033	2,033	4,274	4,186	3,989
3400 Other Funds Ltd	(1)	210	210	-	-	-
6400 Federal Funds Ltd	-	760	760	-	-	285
All Funds	14,378	3,003	3,003	4,274	4,186	4,274
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,928	36,639	36,639	48,561	46,986	47,191
3400 Other Funds Ltd	-	1,012	1,012	-	-	-
6400 Federal Funds Ltd	-	3,653	3,653	-	-	1,370
All Funds	7,928	41,304	41,304	48,561	46,986	48,561
<b>4715 IT Expendable Property</b>						
8000 General Fund	8,551	13,830	13,830	14,425	13,830	14,425
3400 Other Funds Ltd	4,000	-	-	-	-	-
All Funds	12,551	13,830	13,830	14,425	13,830	14,425
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(182,828)	661,173	661,173	769,842	747,959	801,655
3400 Other Funds Ltd	5,758	498,656	498,656	-	-	-
6400 Federal Funds Ltd	-	21,743	21,743	-	-	218,187
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$177,070)</b>	<b>\$1,181,572</b>	<b>\$1,181,572</b>	<b>\$769,842</b>	<b>\$747,959</b>	<b>\$1,019,842</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,500	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						

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8000 General Fund	(16,125)	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	-	-	-	-	4,000,000	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	-	-	12,900,000
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	14,000,000	5,199,150
3400 Other Funds Ltd	-	-	-	-	-	13,100,000
All Funds	-	-	-	-	14,000,000	18,299,150
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(7,625)	-	-	-	18,000,000	18,099,150
3400 Other Funds Ltd	-	-	-	-	-	13,100,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$7,625)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,000,000</b>	<b>\$31,199,150</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,263,710	2,823,848	2,823,848	5,026,031	22,700,312	22,616,315
3400 Other Funds Ltd	16,651	813,598	813,598	-	-	13,100,000
6400 Federal Funds Ltd	-	770,477	770,477	-	-	556,480
<b>TOTAL EXPENDITURES</b>	<b>\$2,280,361</b>	<b>\$4,407,923</b>	<b>\$4,407,923</b>	<b>\$5,026,031</b>	<b>\$22,700,312</b>	<b>\$36,272,795</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(30,245)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	583,349	-	-	-	-	-

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<b>TOTAL ENDING BALANCE</b>	<b>\$583,349</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	12	12	14	13	13
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>13</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	11.64	11.64	14.00	13.00	13.00
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>11.64</b>	<b>11.64</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,150,757	56,796	56,796	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	11,439,604
8030 General Fund Debt Svc	-	-	-	-	867,805	867,805
All Funds	4,914,956	5,811,097	5,811,097	18,550,759	13,108,910	12,307,409
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	495,480	495,480	-	-	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	1,733,991	-	-	-	5,000,000	5,000,000
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(69,701)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,753,101	-	-	-	-	-
All Funds	1,683,400	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	19,784	3,339,235	3,339,235	270,017	270,017	99,147

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<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	2,325,270
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	543,359	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	11,439,604
8030 General Fund Debt Svc	-	-	-	-	867,805	867,805
3400 Other Funds Ltd	1,684,074	3,834,715	3,834,715	270,017	5,270,017	5,099,147
3430 Other Funds Debt Svc Ltd	2,296,460	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	2,325,270
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,895,490</b>	<b>\$14,270,059</b>	<b>\$14,270,059</b>	<b>\$19,655,848</b>	<b>\$19,213,999</b>	<b>\$19,731,826</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,914,956	5,811,097	5,811,097	18,550,759	12,241,105	11,439,604
8030 General Fund Debt Svc	-	-	-	-	867,805	867,805
3400 Other Funds Ltd	2,834,831	3,891,511	3,891,511	270,017	5,270,017	5,099,147
3430 Other Funds Debt Svc Ltd	2,296,460	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	835,072	2,325,270
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,046,247</b>	<b>\$14,326,855</b>	<b>\$14,326,855</b>	<b>\$19,655,848</b>	<b>\$19,213,999</b>	<b>\$19,731,826</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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Central Operations

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,816,659	2,467,113	2,467,113	5,737,440	5,367,504	4,825,343
3400 Other Funds Ltd	87,351	464,311	464,311	-	-	-
6400 Federal Funds Ltd	-	2,144,140	2,144,140	-	-	1,078,913
All Funds	3,904,010	5,075,564	5,075,564	5,737,440	5,367,504	5,904,256
<b>3160 Temporary Appointments</b>						
8000 General Fund	42,711	14,315	14,315	34,819	34,819	34,819
3400 Other Funds Ltd	-	14,292	14,292	-	-	-
6400 Federal Funds Ltd	-	4,776	4,776	-	-	-
All Funds	42,711	33,383	33,383	34,819	34,819	34,819
<b>3170 Overtime Payments</b>						
8000 General Fund	7,128	263	263	1,091	1,091	1,091
3400 Other Funds Ltd	-	39	39	-	-	-
6400 Federal Funds Ltd	-	744	744	-	-	-
All Funds	7,128	1,046	1,046	1,091	1,091	1,091
<b>3180 Shift Differential</b>						
8000 General Fund	42	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	52,777	9,189	9,189	10,255	10,255	10,255
3400 Other Funds Ltd	-	643	643	-	-	-
All Funds	52,777	9,832	9,832	10,255	10,255	10,255
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,919,317	2,490,880	2,490,880	5,783,605	5,413,669	4,871,508



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3400 Other Funds Ltd	87,351	479,285	479,285	-	-	-
6400 Federal Funds Ltd	-	2,149,660	2,149,660	-	-	1,078,913
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,006,668</b>	<b>\$5,119,825</b>	<b>\$5,119,825</b>	<b>\$5,783,605</b>	<b>\$5,413,669</b>	<b>\$5,950,421</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,193	1,065	1,065	1,944	1,857	1,678
3400 Other Funds Ltd	32	196	196	-	-	-
6400 Federal Funds Ltd	-	854	854	-	-	347
All Funds	1,225	2,115	2,115	1,944	1,857	2,025
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	645,493	420,270	420,270	984,769	921,399	828,526
3400 Other Funds Ltd	9,417	78,907	78,907	-	-	-
6400 Federal Funds Ltd	-	363,990	363,990	-	-	184,818
All Funds	654,910	863,167	863,167	984,769	921,399	1,013,344
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	232,630	120,354	120,354	332,966	332,966	332,966
3400 Other Funds Ltd	5,416	31,002	31,002	-	-	-
6400 Federal Funds Ltd	-	113,300	113,300	-	-	-
All Funds	238,046	264,656	264,656	332,966	332,966	332,966
<b>3230 Social Security Taxes</b>						
8000 General Fund	294,054	190,509	190,509	439,911	413,772	370,445
3400 Other Funds Ltd	6,679	36,661	36,661	-	-	-
6400 Federal Funds Ltd	-	164,420	164,420	-	-	82,228

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	300,733	391,590	391,590	439,911	413,772	452,673
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,845	1,002	1,002	1,542	1,473	1,331
3400 Other Funds Ltd	31	192	192	-	-	-
6400 Federal Funds Ltd	-	818	818	-	-	276
All Funds	4,876	2,012	2,012	1,542	1,473	1,607
<b>3260 Mass Transit Tax</b>						
8000 General Fund	21,399	15,588	15,588	20,454	20,454	23,674
3400 Other Funds Ltd	524	3,351	3,351	-	-	-
All Funds	21,923	18,939	18,939	20,454	20,454	23,674
<b>3270 Flexible Benefits</b>						
8000 General Fund	877,281	613,488	613,488	1,280,772	1,223,424	1,108,713
3400 Other Funds Ltd	28,731	108,478	108,478	-	-	-
6400 Federal Funds Ltd	-	497,746	497,746	-	-	226,221
All Funds	906,012	1,219,712	1,219,712	1,280,772	1,223,424	1,334,934
<b>3280 Other OPE</b>						
8000 General Fund	95	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,076,990	1,362,276	1,362,276	3,062,358	2,915,345	2,667,333
3400 Other Funds Ltd	50,830	258,787	258,787	-	-	-
6400 Federal Funds Ltd	-	1,141,128	1,141,128	-	-	493,890
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,127,820</b>	<b>\$2,762,191</b>	<b>\$2,762,191</b>	<b>\$3,062,358</b>	<b>\$2,915,345</b>	<b>\$3,161,223</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

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Central Operations

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<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(57,205)	(57,205)	(75,837)	(289,180)	(75,837)
3400 Other Funds Ltd	-	(9,674)	(9,674)	-	-	-
6400 Federal Funds Ltd	-	(34,234)	(34,234)	-	-	-
All Funds	-	(101,113)	(101,113)	(75,837)	(289,180)	(75,837)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(19,991)	(19,991)	-	-	57,849
3400 Other Funds Ltd	-	(22,193)	(22,193)	-	-	-
6400 Federal Funds Ltd	-	121,871	121,871	-	-	884
All Funds	-	79,687	79,687	-	-	58,733
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(77,196)	(77,196)	(75,837)	(289,180)	(17,988)
3400 Other Funds Ltd	-	(31,867)	(31,867)	-	-	-
6400 Federal Funds Ltd	-	87,637	87,637	-	-	884
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,426)</b>	<b>(\$21,426)</b>	<b>(\$75,837)</b>	<b>(\$289,180)</b>	<b>(\$17,104)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,996,307	3,775,960	3,775,960	8,770,126	8,039,834	7,520,853
3400 Other Funds Ltd	138,181	706,205	706,205	-	-	-
6400 Federal Funds Ltd	-	3,378,425	3,378,425	-	-	1,573,687
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,134,488</b>	<b>\$7,860,590</b>	<b>\$7,860,590</b>	<b>\$8,770,126</b>	<b>\$8,039,834</b>	<b>\$9,094,540</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	15,988	33,148	33,148	93,135	91,710	42,275

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	545	20,362	20,362	-	-	-
6400 Federal Funds Ltd	-	35,786	35,786	-	-	50,860
All Funds	16,533	89,296	89,296	93,135	91,710	93,135
<b>4125 Out of State Travel</b>						
8000 General Fund	13,780	2,548	2,548	60,949	60,839	2,658
3400 Other Funds Ltd	2,099	10,288	10,288	-	-	-
6400 Federal Funds Ltd	-	45,600	45,600	-	-	58,291
All Funds	15,879	58,436	58,436	60,949	60,839	60,949
<b>4150 Employee Training</b>						
8000 General Fund	22,252	41,204	41,204	70,731	68,960	47,052
3400 Other Funds Ltd	955	6,202	6,202	-	-	-
6400 Federal Funds Ltd	-	20,410	20,410	-	-	23,679
All Funds	23,207	67,816	67,816	70,731	68,960	70,731
<b>4175 Office Expenses</b>						
8000 General Fund	63,815	49,434	49,434	118,165	116,040	53,888
3400 Other Funds Ltd	233	25,364	25,364	-	-	-
6400 Federal Funds Ltd	-	38,496	38,496	-	-	64,277
All Funds	64,048	113,294	113,294	118,165	116,040	118,165
<b>4200 Telecommunications</b>						
8000 General Fund	118,959	35,359	35,359	73,604	72,084	38,627
3400 Other Funds Ltd	173	6,938	6,938	-	-	-
6400 Federal Funds Ltd	-	28,272	28,272	-	-	34,977
All Funds	119,132	70,569	70,569	73,604	72,084	73,604

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,094,610	541,647	541,647	1,096,856	973,236	624,372
3400 Other Funds Ltd	3,042	258,885	258,885	270,017	136,105	99,147
6400 Federal Funds Ltd	-	608,890	608,890	635,072	380,449	203,024
All Funds	1,097,652	1,409,422	1,409,422	2,001,945	1,489,790	926,543
<b>4250 Data Processing</b>						
8000 General Fund	127,837	4,277	4,277	6,685	6,501	5,220
3400 Other Funds Ltd	-	1,231	1,231	-	-	-
6400 Federal Funds Ltd	-	901	901	-	-	1,465
All Funds	127,837	6,409	6,409	6,685	6,501	6,685
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,257	5,813	5,813	19,577	19,327	6,645
3400 Other Funds Ltd	291	7,578	7,578	-	-	-
6400 Federal Funds Ltd	-	5,379	5,379	-	-	12,932
All Funds	2,548	18,770	18,770	19,577	19,327	19,577
<b>4300 Professional Services</b>						
8000 General Fund	26,495	560,361	560,361	1,160,454	1,128,513	1,160,454
3400 Other Funds Ltd	161,713	434,037	434,037	-	-	-
6400 Federal Funds Ltd	-	103,477	103,477	-	-	-
All Funds	188,208	1,097,875	1,097,875	1,160,454	1,128,513	1,160,454
<b>4315 IT Professional Services</b>						
8000 General Fund	26,400	66,613	66,613	5,182,758	182,758	354,758
3400 Other Funds Ltd	-	29,503	29,503	-	-	-

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6400 Federal Funds Ltd	-	76,786	76,786	-	-	-
All Funds	26,400	172,902	172,902	5,182,758	182,758	354,758
<b>4325 Attorney General</b>						
8000 General Fund	23,151	28,554	28,554	46,077	43,354	38,782
3400 Other Funds Ltd	1,438	3,161	3,161	-	-	-
6400 Federal Funds Ltd	-	6,866	6,866	-	-	-
All Funds	24,589	38,581	38,581	46,077	43,354	38,782
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	5,216	5,216	6,362	6,138	5,905
3400 Other Funds Ltd	-	96	96	-	-	-
6400 Federal Funds Ltd	-	788	788	-	-	457
All Funds	-	6,100	6,100	6,362	6,138	6,362
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	48,772	150,576	150,576	172,239	165,764	157,633
3400 Other Funds Ltd	120	1,858	1,858	-	-	-
6400 Federal Funds Ltd	-	12,704	12,704	-	-	14,606
All Funds	48,892	165,138	165,138	172,239	165,764	172,239
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	547,730	76,612	76,612	846,471	846,471	846,471
3400 Other Funds Ltd	-	18,272	18,272	-	-	-
6400 Federal Funds Ltd	-	69,849	69,849	200,000	200,000	200,000
All Funds	547,730	164,733	164,733	1,046,471	1,046,471	1,046,471
<b>4475 Facilities Maintenance</b>						

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8000 General Fund	4,639	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(58,057)	1,508	1,508	5,109	5,044	1,573
6400 Federal Funds Ltd	-	3,390	3,390	-	-	3,536
All Funds	(58,057)	4,898	4,898	5,109	5,044	5,109
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(4,708,315)	-	-	-	-	-
3400 Other Funds Ltd	35,443	-	-	-	-	-
All Funds	(4,672,872)	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	2,194,431	2,194,431	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	513,489	373,989	373,989	732,396	327,974	463,245
3400 Other Funds Ltd	1,790,100	149,866	149,866	-	-	-
6400 Federal Funds Ltd	-	178,347	178,347	-	-	63,607
All Funds	2,303,589	702,202	702,202	732,396	327,974	526,852
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	18,822	41,335	41,335	51,521	49,743	51,521
3400 Other Funds Ltd	-	5,960	5,960	-	-	-
6400 Federal Funds Ltd	-	2,102	2,102	-	-	-
All Funds	18,822	49,397	49,397	51,521	49,743	51,521
<b>4715 IT Expendable Property</b>						
8000 General Fund	154,204	16,943	16,943	37,544	36,815	17,672

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3400 Other Funds Ltd	-	11,274	11,274	-	-	-
6400 Federal Funds Ltd	-	7,779	7,779	-	-	19,872
All Funds	154,204	35,996	35,996	37,544	36,815	37,544
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(1,943,172)	2,035,137	2,035,137	9,780,633	4,201,271	3,918,751
3400 Other Funds Ltd	1,996,152	3,185,306	3,185,306	270,017	136,105	99,147
6400 Federal Funds Ltd	-	1,245,822	1,245,822	835,072	580,449	751,583
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$52,980</b>	<b>\$6,466,265</b>	<b>\$6,466,265</b>	<b>\$10,885,722</b>	<b>\$4,917,825</b>	<b>\$4,769,481</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	-	5,000,000	5,000,000
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	690,000	690,000
3430 Other Funds Debt Svc Ltd	543,329	-	-	-	-	-
All Funds	543,329	-	-	-	690,000	690,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	177,805	177,805
3430 Other Funds Debt Svc Ltd	234,263	-	-	-	-	-
All Funds	234,263	-	-	-	177,805	177,805
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	-	-	-	867,805	867,805
3430 Other Funds Debt Svc Ltd	777,592	-	-	-	-	-



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<b>TOTAL DEBT SERVICE</b>	<b>\$777,592</b>	-	-	-	<b>\$867,805</b>	<b>\$867,805</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,053,135	5,811,097	5,811,097	18,550,759	12,241,105	11,439,604
8030 General Fund Debt Svc	-	-	-	-	867,805	867,805
3400 Other Funds Ltd	2,134,333	3,891,511	3,891,511	270,017	5,136,105	5,099,147
3430 Other Funds Debt Svc Ltd	777,592	-	-	-	-	-
6400 Federal Funds Ltd	-	4,624,247	4,624,247	835,072	580,449	2,325,270
<b>TOTAL EXPENDITURES</b>	<b>\$6,965,060</b>	<b>\$14,326,855</b>	<b>\$14,326,855</b>	<b>\$19,655,848</b>	<b>\$18,825,464</b>	<b>\$19,731,826</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(861,821)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	700,498	-	-	-	133,912	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	254,623	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,219,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$388,535</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	35	35	35	35	33	36
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>33</b>	<b>36</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	31.50	33.16	33.16	33.50	32.00	34.92
<b>TOTAL AUTHORIZED FTE</b>	<b>31.50</b>	<b>33.16</b>	<b>33.16</b>	<b>33.50</b>	<b>32.00</b>	<b>34.92</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,921	1,921	1,921	1,921	1,921
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	3,086,209
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	154,529	154,529	7,429	7,429	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	393,630
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	4,184,935	4,184,935	4,375,361	2,613,011	3,336,152
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	3,086,209
3400 Other Funds Ltd	-	4,339,464	4,339,464	4,382,790	2,620,440	3,336,152
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	393,630
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,560,741</b>	<b>\$7,445,714</b>	<b>\$7,445,714</b>	<b>\$7,803,288</b>	<b>\$5,859,018</b>	<b>\$6,815,991</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,560,741	2,721,604	2,721,604	3,389,682	3,081,519	3,086,209

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3400 Other Funds Ltd	-	4,341,385	4,341,385	4,384,711	2,622,361	3,338,073
6400 Federal Funds Ltd	-	384,646	384,646	30,816	157,059	393,630
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,560,741</b>	<b>\$7,447,635</b>	<b>\$7,447,635</b>	<b>\$7,805,209</b>	<b>\$5,860,939</b>	<b>\$6,817,912</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	1,120,996	1,463,738	1,463,738	1,536,720	1,336,248	1,331,484
3400 Other Funds Ltd	-	1,654,069	1,654,069	1,704,624	781,848	1,232,808
6400 Federal Funds Ltd	-	45,600	45,600	-	85,812	186,528
All Funds	1,120,996	3,163,407	3,163,407	3,241,344	2,203,908	2,750,820
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	3,312	3,312	57,471	57,471	57,471
3400 Other Funds Ltd	-	43,271	43,271	-	-	-
6400 Federal Funds Ltd	-	8,519	8,519	-	-	-
All Funds	-	55,102	55,102	57,471	57,471	57,471
<b>3170 Overtime Payments</b>						
8000 General Fund	-	138	138	1,450	1,450	1,450
3400 Other Funds Ltd	-	65	65	-	-	-
6400 Federal Funds Ltd	-	1,187	1,187	-	-	-
All Funds	-	1,390	1,390	1,450	1,450	1,450
<b>3190 All Other Differential</b>						
8000 General Fund	11,868	2,123	2,123	2,558	2,558	2,558

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3400 Other Funds Ltd	-	330	330	-	-	-
All Funds	11,868	2,453	2,453	2,558	2,558	2,558
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,132,864	1,469,311	1,469,311	1,598,199	1,397,727	1,392,963
3400 Other Funds Ltd	-	1,697,735	1,697,735	1,704,624	781,848	1,232,808
6400 Federal Funds Ltd	-	55,306	55,306	-	85,812	186,528
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,132,864</b>	<b>\$3,222,352</b>	<b>\$3,222,352</b>	<b>\$3,302,823</b>	<b>\$2,265,387</b>	<b>\$2,812,299</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	372	625	625	486	421	421
3400 Other Funds Ltd	-	518	518	522	174	348
6400 Federal Funds Ltd	-	15	15	-	29	58
All Funds	372	1,158	1,158	1,008	624	827

**3220 Public Employees' Retire Cont**

8000 General Fund	183,325	248,781	248,781	263,928	229,587	228,770
3400 Other Funds Ltd	-	280,762	280,762	292,003	133,931	211,181
6400 Federal Funds Ltd	-	7,939	7,939	-	14,700	31,953
All Funds	183,325	537,482	537,482	555,931	378,218	471,904

**3221 Pension Obligation Bond**

8000 General Fund	66,999	81,328	81,328	191,955	191,955	191,955
3400 Other Funds Ltd	-	2,303	2,303	-	-	-
6400 Federal Funds Ltd	-	3,290	3,290	-	-	-
All Funds	66,999	86,921	86,921	191,955	191,955	191,955

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<b>3230 Social Security Taxes</b>						
8000 General Fund	86,682	112,402	112,402	122,262	106,926	106,562
3400 Other Funds Ltd	-	129,801	129,801	128,242	57,651	92,149
6400 Federal Funds Ltd	-	4,232	4,232	-	6,564	14,269
All Funds	86,682	246,435	246,435	250,504	171,141	212,980
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	353	594	594	386	334	334
3400 Other Funds Ltd	-	493	493	414	138	276
6400 Federal Funds Ltd	-	15	15	-	23	46
All Funds	353	1,102	1,102	800	495	656
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,983	8,873	8,873	9,653	9,653	9,653
3400 Other Funds Ltd	-	10,471	10,471	10,228	10,228	7,397
All Funds	6,983	19,344	19,344	19,881	19,881	17,050
<b>3270 Flexible Benefits</b>						
8000 General Fund	292,365	290,268	290,268	320,193	277,182	277,182
3400 Other Funds Ltd	-	299,064	299,064	344,088	114,696	229,392
6400 Federal Funds Ltd	-	8,796	8,796	-	19,116	38,232
All Funds	292,365	598,128	598,128	664,281	410,994	544,806
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	637,079	742,871	742,871	908,863	816,058	814,877
3400 Other Funds Ltd	-	723,412	723,412	775,497	316,818	540,743
6400 Federal Funds Ltd	-	24,287	24,287	-	40,432	84,558

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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$637,079</b>	<b>\$1,490,570</b>	<b>\$1,490,570</b>	<b>\$1,684,360</b>	<b>\$1,173,308</b>	<b>\$1,440,178</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(23,438)	(23,438)	(75,835)	(79,910)	(75,835)
3400 Other Funds Ltd	-	(852)	(852)	-	(85,231)	-
6400 Federal Funds Ltd	-	(988)	(988)	-	-	-
All Funds	-	(25,278)	(25,278)	(75,835)	(165,141)	(75,835)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1	1	-	1	(49,323)
3400 Other Funds Ltd	-	-	-	-	-	(385,069)
6400 Federal Funds Ltd	-	-	-	-	(1)	6,378
All Funds	-	1	1	-	-	(428,014)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(23,437)	(23,437)	(75,835)	(79,909)	(125,158)
3400 Other Funds Ltd	-	(852)	(852)	-	(85,231)	(385,069)
6400 Federal Funds Ltd	-	(988)	(988)	-	(1)	6,378
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$25,277)</b>	<b>(\$25,277)</b>	<b>(\$75,835)</b>	<b>(\$165,141)</b>	<b>(\$503,849)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,769,943	2,188,745	2,188,745	2,431,227	2,133,876	2,082,682
3400 Other Funds Ltd	-	2,420,295	2,420,295	2,480,121	1,013,435	1,388,482
6400 Federal Funds Ltd	-	78,605	78,605	-	126,243	277,464
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,769,943</b>	<b>\$4,687,645</b>	<b>\$4,687,645</b>	<b>\$4,911,348</b>	<b>\$3,273,554</b>	<b>\$3,748,628</b>
<b>SERVICES &amp; SUPPLIES</b>						

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<b>4100 Instate Travel</b>						
8000 General Fund	1,825	17,999	17,999	26,022	25,278	21,258
3400 Other Funds Ltd	-	9,769	9,769	7,704	6,386	7,704
6400 Federal Funds Ltd	-	4,568	4,568	-	-	4,764
All Funds	1,825	32,336	32,336	33,726	31,664	33,726
<b>4125 Out of State Travel</b>						
8000 General Fund	6,003	4,007	4,007	10,670	10,498	6,336
3400 Other Funds Ltd	-	2,068	2,068	-	-	-
6400 Federal Funds Ltd	-	4,155	4,155	-	-	4,334
All Funds	6,003	10,230	10,230	10,670	10,498	10,670
<b>4150 Employee Training</b>						
8000 General Fund	4,726	16,136	16,136	20,614	19,920	17,953
3400 Other Funds Ltd	-	41,255	41,255	41,906	25,091	41,906
6400 Federal Funds Ltd	-	2,551	2,551	-	-	2,661
All Funds	4,726	59,942	59,942	62,520	45,011	62,520
<b>4175 Office Expenses</b>						
8000 General Fund	2,110	18,598	18,598	30,283	29,483	24,647
3400 Other Funds Ltd	-	26,033	26,033	21,903	21,000	21,903
6400 Federal Funds Ltd	-	5,404	5,404	-	-	5,636
All Funds	2,110	50,035	50,035	52,186	50,483	52,186
<b>4200 Telecommunications</b>						
8000 General Fund	14,776	13,241	13,241	19,322	18,753	15,188
3400 Other Funds Ltd	-	31,027	31,027	30,983	20,706	30,983

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6400 Federal Funds Ltd	-	3,964	3,964	-	-	4,134
All Funds	14,776	48,232	48,232	50,305	39,459	50,305
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	60,789	60,789	63,403	63,403	206,403
3400 Other Funds Ltd	-	7,123	7,123	7,429	7,429	55,007
6400 Federal Funds Ltd	-	29,546	29,546	30,816	16,689	60,816
All Funds	-	97,458	97,458	101,648	87,521	322,226
<b>4250 Data Processing</b>						
8000 General Fund	-	5,577	5,577	5,971	5,731	5,817
3400 Other Funds Ltd	-	1,210,416	1,210,416	1,262,464	1,160,416	1,262,464
6400 Federal Funds Ltd	-	148	148	-	-	154
All Funds	-	1,216,141	1,216,141	1,268,435	1,166,147	1,268,435
<b>4275 Publicity and Publications</b>						
8000 General Fund	702	2,626	2,626	5,062	4,929	4,304
3400 Other Funds Ltd	-	18,318	18,318	17,541	7,818	17,541
6400 Federal Funds Ltd	-	727	727	-	-	758
All Funds	702	21,671	21,671	22,603	12,747	22,603
<b>4300 Professional Services</b>						
8000 General Fund	13,087	225,103	225,103	536,474	533,934	475,831
3400 Other Funds Ltd	-	236,636	236,636	192,797	92,400	192,797
6400 Federal Funds Ltd	-	228,205	228,205	-	-	18,065
All Funds	13,087	689,944	689,944	729,271	626,334	686,693
<b>4315 IT Professional Services</b>						



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8000 General Fund	-	32,107	32,107	52,142	52,142	52,142
3400 Other Funds Ltd	-	11,431	11,431	5,814	5,814	5,814
6400 Federal Funds Ltd	-	11,292	11,292	-	-	-
All Funds	-	54,830	54,830	57,956	57,956	57,956
<b>4325 Attorney General</b>						
8000 General Fund	4,814	10,482	10,482	15,264	14,362	15,264
3400 Other Funds Ltd	-	7,049	7,049	7,166	6,742	4,589
6400 Federal Funds Ltd	-	1,249	1,249	-	-	-
All Funds	4,814	18,780	18,780	22,430	21,104	19,853
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,248	2,248	2,412	2,315	2,345
3400 Other Funds Ltd	-	3,945	3,945	4,115	3,945	4,115
6400 Federal Funds Ltd	-	64	64	-	-	67
All Funds	-	6,257	6,257	6,527	6,260	6,527
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	50	64,686	64,686	69,867	67,086	67,467
3400 Other Funds Ltd	-	4,818	4,818	5,025	4,818	5,025
6400 Federal Funds Ltd	-	2,301	2,301	-	-	2,400
All Funds	50	71,805	71,805	74,892	71,904	74,892
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	(50)	32,775	32,775	48,773	48,773	38,665
3400 Other Funds Ltd	-	131,456	131,456	132,628	132,628	132,628
6400 Federal Funds Ltd	-	9,691	9,691	-	-	10,108

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All Funds	(50)	173,922	173,922	181,401	181,401	181,401
<b>4475 Facilities Maintenance</b>						
8000 General Fund	174	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	130	780	780	1,333	1,299	814
6400 Federal Funds Ltd	-	498	498	-	-	519
All Funds	130	1,278	1,278	1,333	1,299	1,333
<b>4600 Intra-agency Charges</b>						
8000 General Fund	518,534	-	-	-	-	-
3400 Other Funds Ltd	-	30,000	30,000	31,290	30,000	31,290
All Funds	518,534	30,000	30,000	31,290	30,000	31,290
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,116	902	902	23,223	23,184	23,223
3400 Other Funds Ltd	-	117,471	117,471	100,241	51,108	100,241
All Funds	1,116	118,373	118,373	123,464	74,292	123,464
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	447	18,314	18,314	19,102	18,314	19,102
3400 Other Funds Ltd	-	26,275	26,275	27,405	17,275	27,405
All Funds	447	44,589	44,589	46,507	35,589	46,507
<b>4715 IT Expendable Property</b>						
8000 General Fund	11,726	6,489	6,489	8,518	8,239	6,768
3400 Other Funds Ltd	-	6,000	6,000	6,258	6,000	6,258
6400 Federal Funds Ltd	-	1,678	1,678	-	-	1,750

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All Funds	11,726	14,167	14,167	14,776	14,239	14,776
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	580,170	532,859	532,859	958,455	947,643	1,003,527
3400 Other Funds Ltd	-	1,921,090	1,921,090	1,902,669	1,599,576	1,947,670
6400 Federal Funds Ltd	-	306,041	306,041	30,816	16,689	116,166
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$580,170</b>	<b>\$2,759,990</b>	<b>\$2,759,990</b>	<b>\$2,891,940</b>	<b>\$2,563,908</b>	<b>\$3,067,363</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,350,113	2,721,604	2,721,604	3,389,682	3,081,519	3,086,209
3400 Other Funds Ltd	-	4,341,385	4,341,385	4,382,790	2,613,011	3,336,152
6400 Federal Funds Ltd	-	384,646	384,646	30,816	142,932	393,630
<b>TOTAL EXPENDITURES</b>	<b>\$2,350,113</b>	<b>\$7,447,635</b>	<b>\$7,447,635</b>	<b>\$7,803,288</b>	<b>\$5,837,462</b>	<b>\$6,815,991</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(210,628)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	1,921	9,350	1,921
6400 Federal Funds Ltd	-	-	-	-	14,127	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,921</b>	<b>\$23,477</b>	<b>\$1,921</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	20	20	19	12	15
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>12</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.94	17.38	17.38	17.38	10.75	14.25

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<b>TOTAL AUTHORIZED FTE</b>	9.94	17.38	17.38	17.38	10.75	14.25

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	463,067	-	-	-	-	-
3400 Other Funds Ltd	323,449	317,916	317,916	317,916	317,916	317,916
All Funds	786,516	317,916	317,916	317,916	317,916	317,916
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	1,610,307
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	-	-	-	-	-
All Funds	1,041,249	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	693,750	693,750	693,750	506,457	506,457
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	106,303	-	-	-	-	-
3400 Other Funds Ltd	934,946	693,750	693,750	693,750	506,457	506,457
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,041,249</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$506,457</b>	<b>\$506,457</b>
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	1,008,421	1,480,800	1,480,800	2,528,053	2,528,053	2,528,053

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<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3200 Other Funds Non-Ltd	48,900	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	(8,415)	-	-	-	-	-
All Funds	(8,415)	206,000	206,000	206,000	206,000	206,000
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	200,000	-	-	-	-	-
1581 Tsr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	5,160,669
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	200,000	-	-	-	-	5,160,669
<b>TOTAL TRANSFERS IN</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,160,669</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	1,610,307
3200 Other Funds Non-Ltd	155,203	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	2,134,952	2,174,550	2,174,550	3,221,803	3,034,510	8,195,179
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,773,519</b>	<b>\$3,616,995</b>	<b>\$3,616,995</b>	<b>\$5,064,941</b>	<b>\$4,590,475</b>	<b>\$10,011,486</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						

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3200 Other Funds Non-Ltd	(200,000)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,483,364	1,236,445	1,236,445	1,637,138	1,349,965	1,610,307
3200 Other Funds Non-Ltd	418,270	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	2,458,401	2,492,466	2,492,466	3,539,719	3,352,426	8,513,095
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,360,035</b>	<b>\$3,934,911</b>	<b>\$3,934,911</b>	<b>\$5,382,857</b>	<b>\$4,908,391</b>	<b>\$10,329,402</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	762,427	677,988	677,988	919,236	776,580	776,580
3400 Other Funds Ltd	730,011	1,298,652	1,298,652	1,575,480	1,456,104	1,456,104
6400 Federal Funds Ltd	(2,084)	-	-	-	-	-
All Funds	1,490,354	1,976,640	1,976,640	2,494,716	2,232,684	2,232,684

**3160 Temporary Appointments**

3400 Other Funds Ltd	18,169	-	-	-	-	-
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**3170 Overtime Payments**

3400 Other Funds Ltd	40	-	-	-	-	-
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**3180 Shift Differential**

3400 Other Funds Ltd	12	-	-	-	-	-
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**3190 All Other Differential**

8000 General Fund	2,837	-	-	-	-	-
3400 Other Funds Ltd	18,619	-	-	-	-	-

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6400 Federal Funds Ltd	(13)	-	-	-	-	-
All Funds	21,443	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	765,264	677,988	677,988	919,236	776,580	776,580
3400 Other Funds Ltd	766,851	1,298,652	1,298,652	1,575,480	1,456,104	1,456,104
6400 Federal Funds Ltd	(2,097)	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,530,018</b>	<b>\$1,976,640</b>	<b>\$1,976,640</b>	<b>\$2,494,716</b>	<b>\$2,232,684</b>	<b>\$2,232,684</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	163	213	213	261	203	203
3400 Other Funds Ltd	290	641	641	507	449	449
All Funds	453	854	854	768	652	652
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	118,757	115,054	115,054	157,466	133,029	133,029
3400 Other Funds Ltd	112,684	220,381	220,381	269,878	249,429	249,429
6400 Federal Funds Ltd	(263)	-	-	-	-	-
All Funds	231,178	335,435	335,435	427,344	382,458	382,458
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	47,080	-	-	44,983	44,983	44,983
3400 Other Funds Ltd	46,651	72,998	72,998	91,258	91,258	91,258
6400 Federal Funds Ltd	(126)	-	-	-	-	-
All Funds	93,605	72,998	72,998	136,241	136,241	136,241
<b>3230 Social Security Taxes</b>						



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8000 General Fund	56,960	51,290	51,290	68,762	57,849	57,849
3400 Other Funds Ltd	57,796	98,772	98,772	118,966	109,834	109,834
6400 Federal Funds Ltd	(157)	-	-	-	-	-
All Funds	114,599	150,062	150,062	187,728	167,683	167,683
<b>3240 Unemployment Assessments</b>						
8000 General Fund	4,851	-	-	-	-	-
6400 Federal Funds Ltd	(10)	-	-	-	-	-
All Funds	4,841	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	214	203	203	207	161	161
3400 Other Funds Ltd	271	609	609	402	356	356
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	484	812	812	609	517	517
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,290	4,952	4,952	5,515	4,659	4,659
3400 Other Funds Ltd	4,579	6,907	6,907	9,453	9,453	9,453
6400 Federal Funds Ltd	(13)	-	-	-	-	-
All Funds	7,856	11,859	11,859	14,968	14,112	14,112
<b>3270 Flexible Benefits</b>						
8000 General Fund	131,725	123,144	123,144	172,044	133,812	133,812
3400 Other Funds Ltd	152,188	334,248	334,248	334,530	296,298	296,298
6400 Federal Funds Ltd	(403)	-	-	-	-	-
All Funds	283,510	457,392	457,392	506,574	430,110	430,110

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<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	363,040	294,856	294,856	449,238	374,696	374,696
3400 Other Funds Ltd	374,459	734,556	734,556	824,994	757,077	757,077
6400 Federal Funds Ltd	(973)	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$736,526</b>	<b>\$1,029,412</b>	<b>\$1,029,412</b>	<b>\$1,274,232</b>	<b>\$1,131,773</b>	<b>\$1,131,773</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	(38,829)	-
3400 Other Funds Ltd	-	-	-	-	(78,774)	-
All Funds	-	-	-	-	(117,603)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	29,414	29,414	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	29,414	29,414	-	(38,829)	-
3400 Other Funds Ltd	-	-	-	-	(78,774)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$29,414</b>	<b>\$29,414</b>	<b>-</b>	<b>(\$117,603)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,128,304	1,002,258	1,002,258	1,368,474	1,112,447	1,151,276
3400 Other Funds Ltd	1,141,310	2,033,208	2,033,208	2,400,474	2,134,407	2,213,181
6400 Federal Funds Ltd	(3,070)	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,266,544</b>	<b>\$3,035,466</b>	<b>\$3,035,466</b>	<b>\$3,768,948</b>	<b>\$3,246,854</b>	<b>\$3,364,457</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						

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8000 General Fund	5,199	9,143	9,143	10,304	9,143	9,536
3400 Other Funds Ltd	1,283	2,038	2,038	2,126	2,038	2,126
6400 Federal Funds Ltd	(179)	-	-	-	-	-
All Funds	6,303	11,181	11,181	12,430	11,181	11,662
<b>4125 Out of State Travel</b>						
8000 General Fund	7,017	5,190	5,190	5,413	5,190	5,413
3400 Other Funds Ltd	833	5,919	5,919	6,174	5,919	6,174
6400 Federal Funds Ltd	(383)	-	-	-	-	-
All Funds	7,467	11,109	11,109	11,587	11,109	11,587
<b>4150 Employee Training</b>						
8000 General Fund	11,413	9,560	9,560	13,968	9,560	9,971
3400 Other Funds Ltd	5,848	16,358	16,358	17,061	16,358	17,061
6400 Federal Funds Ltd	(1,348)	-	-	-	-	-
All Funds	15,913	25,918	25,918	31,029	25,918	27,032
<b>4175 Office Expenses</b>						
8000 General Fund	1,704	6,999	6,999	9,583	6,999	7,300
3200 Other Funds Non-Ltd	679	-	-	-	-	-
3400 Other Funds Ltd	12,920	21,611	21,611	22,540	16,611	22,540
6400 Federal Funds Ltd	(200)	-	-	-	-	-
All Funds	15,103	28,610	28,610	32,123	23,610	29,840
<b>4200 Telecommunications</b>						
8000 General Fund	11,326	6,524	6,524	8,518	6,524	6,805
3400 Other Funds Ltd	10,063	22,098	22,098	23,048	17,098	23,048

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6400 Federal Funds Ltd	(97)	-	-	-	-	-
All Funds	21,292	28,622	28,622	31,566	23,622	29,853
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	23,046	23,046	24,037	24,037	237,037
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	2,471	38,931	38,931	40,605	40,605	40,605
6400 Federal Funds Ltd	(1)	-	-	-	-	-
All Funds	2,714	61,977	61,977	64,642	64,642	277,642
<b>4250 Data Processing</b>						
8000 General Fund	-	3,641	3,641	4,541	3,641	3,798
3400 Other Funds Ltd	-	27,222	27,222	28,393	22,222	28,393
All Funds	-	30,863	30,863	32,934	25,863	32,191
<b>4275 Publicity and Publications</b>						
8000 General Fund	204	1,391	1,391	2,022	1,391	1,451
3400 Other Funds Ltd	-	2,735	2,735	2,853	2,735	2,853
All Funds	204	4,126	4,126	4,875	4,126	4,304
<b>4300 Professional Services</b>						
8000 General Fund	11,518	64,495	64,495	76,389	64,495	68,171
3400 Other Funds Ltd	8,592	389,708	389,708	411,921	389,708	411,921
All Funds	20,110	454,203	454,203	488,310	454,203	480,092
<b>4315 IT Professional Services</b>						
8000 General Fund	-	21,808	21,808	23,051	23,051	23,051
<b>4325 Attorney General</b>						

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8000 General Fund	10,087	3,729	3,729	4,454	4,191	4,454
3200 Other Funds Non-Ltd	(9,268)	-	-	-	-	-
3400 Other Funds Ltd	37,482	6,187	6,187	7,389	6,952	7,389
All Funds	38,301	9,916	9,916	11,843	11,143	11,843
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,479	1,479	2,000	1,479	1,543
3400 Other Funds Ltd	-	3,833	3,833	3,998	3,833	3,998
All Funds	-	5,312	5,312	5,998	5,312	5,541
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	31	43,499	43,499	45,940	43,499	45,369
3400 Other Funds Ltd	1,125	2,832	2,832	2,954	2,832	2,954
All Funds	1,156	46,331	46,331	48,894	46,331	48,323
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	14,774	14,774	15,409	15,409	15,409
3400 Other Funds Ltd	9,784	82,730	82,730	86,287	86,287	86,287
6400 Federal Funds Ltd	(2,286)	-	-	-	-	-
All Funds	7,498	97,504	97,504	101,696	101,696	101,696
<b>4475 Facilities Maintenance</b>						
8000 General Fund	531	-	-	-	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
6400 Federal Funds Ltd	(4)	-	-	-	-	-
All Funds	573	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						

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8000 General Fund	98	154	154	161	154	161
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	663	83,551	83,551	87,144	63,551	87,144
All Funds	761	289,705	289,705	293,305	269,705	293,305
<b>4600 Intra-agency Charges</b>						
8000 General Fund	481,576	-	-	-	-	-
3400 Other Funds Ltd	180,144	-	-	-	-	-
All Funds	661,720	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	166	166	744	166	173
3400 Other Funds Ltd	-	10,055	10,055	10,487	10,055	10,487
All Funds	-	10,221	10,221	11,231	10,221	10,660
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	14,734	14,734	18,109	14,734	15,368
3400 Other Funds Ltd	566	65,531	65,531	68,349	55,314	68,349
All Funds	566	80,265	80,265	86,458	70,048	83,717
<b>4715 IT Expendable Property</b>						
8000 General Fund	581	3,855	3,855	4,021	3,855	4,021
3400 Other Funds Ltd	638	-	-	-	-	-
6400 Federal Funds Ltd	(34)	-	-	-	-	-
All Funds	1,185	3,855	3,855	4,021	3,855	4,021
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	541,285	234,187	234,187	268,664	237,518	459,031

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3200 Other Funds Non-Ltd	(8,345)	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	272,458	781,339	781,339	821,329	742,118	821,329
6400 Federal Funds Ltd	(4,532)	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$800,866</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>\$1,295,993</b>	<b>\$1,185,636</b>	<b>\$1,486,360</b>
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	4,658	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	14,500	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	-	-	5,160,669
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	19,158	-	-	-	-	5,160,669
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$19,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,160,669</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,669,589	1,236,445	1,236,445	1,637,138	1,349,965	1,610,307
3200 Other Funds Non-Ltd	(8,345)	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	1,432,926	2,814,547	2,814,547	3,221,803	2,876,525	8,195,179
6400 Federal Funds Ltd	(7,602)	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,086,568</b>	<b>\$4,256,992</b>	<b>\$4,256,992</b>	<b>\$5,064,941</b>	<b>\$4,432,490</b>	<b>\$10,011,486</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	186,225	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	1,025,475	(322,081)	(322,081)	317,916	475,901	317,916
6400 Federal Funds Ltd	7,602	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,459,692</b>	<b>(\$322,081)</b>	<b>(\$322,081)</b>	<b>\$317,916</b>	<b>\$475,901</b>	<b>\$317,916</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	14	14	15	13	13
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	12.72	12.24	12.24	13.24	11.24	11.24
8280 FTE Reconciliation	-	0.25	0.25	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>12.72</b>	<b>12.49</b>	<b>12.49</b>	<b>13.24</b>	<b>11.24</b>	<b>11.24</b>



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Post-Secondary Finance and Capital

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	1,882,469
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	5,005,100	7,003,106
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	116,422	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	-	-	-	5,121,522	7,003,106
<b>TOTAL BOND SALES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,121,522</b>	<b>\$7,003,106</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	8,667,100	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	1,882,469
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	7,003,106
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,119,680</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	<b>\$8,885,575</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,119,680	1,484,285	1,484,285	1,782,469	1,723,413	1,882,469
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	7,003,106
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,119,680</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	<b>\$8,885,575</b>

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	667,002	773,304	773,304	999,528	999,528	999,528
3190 All Other Differential						
8000 General Fund	4,603	687	687	717	717	717
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	671,605	773,991	773,991	1,000,245	1,000,245	1,000,245
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$671,605</b>	<b>\$773,991</b>	<b>\$773,991</b>	<b>\$1,000,245</b>	<b>\$1,000,245</b>	<b>\$1,000,245</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	167	244	244	290	290	290
3220 Public Employees' Retire Cont						
8000 General Fund	89,000	131,346	131,346	171,342	171,342	171,342
3221 Pension Obligation Bond						
8000 General Fund	34,023	77,264	77,264	57,936	57,936	57,936
3230 Social Security Taxes						
8000 General Fund	50,314	59,210	59,210	75,882	75,882	75,882
3240 Unemployment Assessments						
8000 General Fund	9,587	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	223	290	290	230	230	230

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,153	4,644	4,644	6,001	6,001	6,001
<b>3270 Flexible Benefits</b>						
8000 General Fund	147,397	175,920	175,920	191,160	191,160	191,160
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	333,864	448,918	448,918	502,841	502,841	502,841
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$333,864</b>	<b>\$448,918</b>	<b>\$448,918</b>	<b>\$502,841</b>	<b>\$502,841</b>	<b>\$502,841</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(50,557)	(50,557)	-	(50,012)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	45,767	45,767	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(4,790)	(4,790)	-	(50,012)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$4,790)</b>	<b>(\$4,790)</b>	<b>-</b>	<b>(\$50,012)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,005,469	1,218,119	1,218,119	1,503,086	1,453,074	1,503,086
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,005,469</b>	<b>\$1,218,119</b>	<b>\$1,218,119</b>	<b>\$1,503,086</b>	<b>\$1,453,074</b>	<b>\$1,503,086</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,090	9,882	9,882	10,307	9,882	10,307
<b>4125 Out of State Travel</b>						
8000 General Fund	1,862	5,190	5,190	5,413	5,190	5,413

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4150 Employee Training</b>						
8000 General Fund	2,875	13,392	13,392	13,968	13,392	13,968
<b>4175 Office Expenses</b>						
8000 General Fund	2,380	9,189	9,189	9,584	9,189	9,584
<b>4200 Telecommunications</b>						
8000 General Fund	7,916	8,167	8,167	8,518	8,167	8,518
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	32,035	23,046	23,046	24,037	24,037	124,037
<b>4250 Data Processing</b>						
8000 General Fund	133	4,353	4,353	4,540	4,353	4,540
<b>4275 Publicity and Publications</b>						
8000 General Fund	664	1,938	1,938	2,021	1,938	2,021
<b>4300 Professional Services</b>						
8000 General Fund	324,532	64,495	64,495	68,171	64,495	68,171
<b>4315 IT Professional Services</b>						
8000 General Fund	-	21,808	21,808	23,051	23,051	23,051
<b>4325 Attorney General</b>						
8000 General Fund	11,866	3,729	3,729	4,454	4,191	4,454
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,917	1,917	1,999	1,917	1,999
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	44,046	44,046	45,940	44,046	45,940
<b>4425 Facilities Rental and Taxes</b>						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	34,346	34,346	35,823	35,823	35,823
<b>4475 Facilities Maintenance</b>						
8000 General Fund	69	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	347	155	155	162	155	162
<b>4600 Intra-agency Charges</b>						
8000 General Fund	297,789	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	-	-	8,667,100	5,016,522	7,003,106
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(1)	4,485	4,485	4,678	4,485	4,678
3400 Other Funds Ltd	-	-	-	-	105,000	-
All Funds	(1)	4,485	4,485	4,678	109,485	4,678
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	12,173	12,173	12,696	12,173	12,696
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,632	3,855	3,855	4,021	3,855	4,021
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	693,189	266,166	266,166	279,383	270,339	379,383
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	7,003,106
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$693,189</b>	<b>\$266,166</b>	<b>\$266,166</b>	<b>\$8,946,483</b>	<b>\$5,391,861</b>	<b>\$7,382,489</b>
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	134,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,832,658	1,484,285	1,484,285	1,782,469	1,723,413	1,882,469
3400 Other Funds Ltd	-	-	-	8,667,100	5,121,522	7,003,106
<b>TOTAL EXPENDITURES</b>	<b>\$1,832,658</b>	<b>\$1,484,285</b>	<b>\$1,484,285</b>	<b>\$10,449,569</b>	<b>\$6,844,935</b>	<b>\$8,885,575</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	712,978	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	5	5	5	5	5
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</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	4.00	5.00	5.00	5.00	5.00	5.00
<b>TOTAL AUTHORIZED FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	30,844	30,844	30,844	30,844	30,844
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	7,152,634
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	518,221	-	-	-	-	-
6400 Federal Funds Ltd	920	-	-	-	-	-
All Funds	519,141	-	-	-	-	-
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	99,628	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	739,215	739,215	715,135	715,135	640,135
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	53,319	882,284	882,284	1,329,356	1,329,356	2,752,052
6400 Federal Funds Ltd	345	-	-	-	-	-
All Funds	53,664	882,284	882,284	1,329,356	1,329,356	2,752,052

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	12,152,646	12,265,439	12,265,439	12,773,285	12,773,285	12,638,336
<b>TRANSFERS IN</b>						
1100 Tsr From Human Svcs, Dept of						
3400 Other Funds Ltd	752,420	1,400,000	1,400,000	-	-	-
1581 Tsr From Education, Dept of						
3400 Other Funds Ltd	947,725	2,054,854	2,054,854	1,864,428	1,864,428	7,734,428
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,700,145	3,454,854	3,454,854	1,864,428	1,864,428	7,734,428
<b>TOTAL TRANSFERS IN</b>	<b>\$1,700,145</b>	<b>\$3,454,854</b>	<b>\$3,454,854</b>	<b>\$1,864,428</b>	<b>\$1,864,428</b>	<b>\$7,734,428</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	7,152,634
3400 Other Funds Ltd	2,371,313	5,076,353	5,076,353	3,908,919	3,908,919	11,126,615
6400 Federal Funds Ltd	12,153,911	12,265,439	12,265,439	12,773,285	12,773,285	12,638,336
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,142,213</b>	<b>\$22,223,926</b>	<b>\$22,223,926</b>	<b>\$72,368,398</b>	<b>\$22,662,684</b>	<b>\$30,917,585</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,616,989	4,882,134	4,882,134	55,686,194	5,980,480	7,152,634
3400 Other Funds Ltd	2,371,313	5,107,197	5,107,197	3,939,763	3,939,763	11,157,459
6400 Federal Funds Ltd	12,153,911	12,265,439	12,265,439	12,773,285	12,773,285	12,638,336
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,142,213</b>	<b>\$22,254,770</b>	<b>\$22,254,770</b>	<b>\$72,399,242</b>	<b>\$22,693,528</b>	<b>\$30,948,429</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						



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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	794,304	972,295	972,295	1,313,895	1,234,611	1,444,593
3400 Other Funds Ltd	736,233	760,061	760,061	889,559	889,559	889,559
6400 Federal Funds Ltd	620,326	728,688	728,688	734,011	734,011	734,011
All Funds	2,150,863	2,461,044	2,461,044	2,937,465	2,858,181	3,068,163
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,846	-	-	-	-	-
3400 Other Funds Ltd	800	-	-	-	-	-
6400 Federal Funds Ltd	14,991	-	-	-	-	-
All Funds	17,637	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	364	-	-	-	-	-
3400 Other Funds Ltd	1,435	-	-	-	-	-
6400 Federal Funds Ltd	700	-	-	-	-	-
All Funds	2,499	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	4	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,630	5,411	5,411	5,644	5,644	5,644
3400 Other Funds Ltd	8,230	2,610	2,610	2,722	2,722	2,722
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	14,110	8,021	8,021	8,366	8,366	8,366

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<b>SALARIES &amp; WAGES</b>						
8000 General Fund	802,148	977,706	977,706	1,319,539	1,240,255	1,450,237
3400 Other Funds Ltd	746,698	762,671	762,671	892,281	892,281	892,281
6400 Federal Funds Ltd	636,267	728,688	728,688	734,011	734,011	734,011
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,185,113</b>	<b>\$2,469,065</b>	<b>\$2,469,065</b>	<b>\$2,945,831</b>	<b>\$2,866,547</b>	<b>\$3,076,529</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	196	361	361	403	374	474
3400 Other Funds Ltd	219	280	280	254	254	254
6400 Federal Funds Ltd	205	274	274	257	257	257
All Funds	620	915	915	914	885	985
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	110,059	165,916	165,916	226,039	212,458	248,428
3400 Other Funds Ltd	94,720	129,425	129,425	152,848	152,848	152,848
6400 Federal Funds Ltd	81,685	123,658	123,658	125,737	125,737	125,737
All Funds	286,464	418,999	418,999	504,624	491,043	527,013
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	46,439	36,200	36,200	65,762	65,762	65,762
3400 Other Funds Ltd	44,847	40,128	40,128	50,754	50,754	50,754
6400 Federal Funds Ltd	39,029	71,087	71,087	45,525	45,525	45,525
All Funds	130,315	147,415	147,415	162,041	162,041	162,041
<b>3230 Social Security Taxes</b>						
8000 General Fund	59,902	74,218	74,218	98,449	92,384	108,448

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3400 Other Funds Ltd	56,102	58,057	58,057	67,950	67,950	67,950
6400 Federal Funds Ltd	47,510	55,456	55,456	55,842	55,842	55,842
All Funds	163,514	187,731	187,731	222,241	216,176	232,240
<b>3240 Unemployment Assessments</b>						
8000 General Fund	11,160	-	-	-	-	-
3400 Other Funds Ltd	331	-	-	-	-	-
6400 Federal Funds Ltd	331	-	-	-	-	-
All Funds	11,822	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	243	340	340	319	296	375
3400 Other Funds Ltd	209	268	268	203	203	203
6400 Federal Funds Ltd	194	262	262	203	203	203
All Funds	646	870	870	725	702	781
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,737	4,552	4,552	7,701	7,225	7,225
3400 Other Funds Ltd	4,254	3,939	3,939	5,258	5,258	5,258
All Funds	7,991	8,491	8,491	12,959	12,483	12,483
<b>3270 Flexible Benefits</b>						
8000 General Fund	161,551	207,586	207,586	265,715	246,599	313,505
3400 Other Funds Ltd	127,989	161,846	161,846	166,627	166,627	166,627
6400 Federal Funds Ltd	127,614	158,328	158,328	168,221	168,221	168,221
All Funds	417,154	527,760	527,760	600,563	581,447	648,353
<b>OTHER PAYROLL EXPENSES</b>						

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8000 General Fund	393,287	489,173	489,173	664,388	625,098	744,217
3400 Other Funds Ltd	328,671	393,943	393,943	443,894	443,894	443,894
6400 Federal Funds Ltd	296,568	409,065	409,065	395,785	395,785	395,785
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,018,526</b>	<b>\$1,292,181</b>	<b>\$1,292,181</b>	<b>\$1,504,067</b>	<b>\$1,464,777</b>	<b>\$1,583,896</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(9,070)	(9,070)	-	(58,577)	-
3400 Other Funds Ltd	-	(15,713)	(15,713)	-	(44,614)	-
6400 Federal Funds Ltd	-	(25,774)	(25,774)	-	(36,701)	-
All Funds	-	(50,557)	(50,557)	-	(139,892)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(158,751)	(158,751)	-	-	-
3400 Other Funds Ltd	-	157,809	157,809	-	-	-
All Funds	-	(942)	(942)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(167,821)	(167,821)	-	(58,577)	-
3400 Other Funds Ltd	-	142,096	142,096	-	(44,614)	-
6400 Federal Funds Ltd	-	(25,774)	(25,774)	-	(36,701)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$51,499)</b>	<b>(\$51,499)</b>	<b>-</b>	<b>(\$139,892)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,195,435	1,299,058	1,299,058	1,983,927	1,806,776	2,194,454
3400 Other Funds Ltd	1,075,369	1,298,710	1,298,710	1,336,175	1,291,561	1,336,175
6400 Federal Funds Ltd	932,835	1,111,979	1,111,979	1,129,796	1,093,095	1,129,796

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Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,203,639</b>	<b>\$3,709,747</b>	<b>\$3,709,747</b>	<b>\$4,449,898</b>	<b>\$4,191,432</b>	<b>\$4,660,425</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16,875	18,101	18,101	20,416	18,870	21,865
3400 Other Funds Ltd	22,589	54,694	54,694	57,046	54,694	57,046
6400 Federal Funds Ltd	9,490	20,320	20,320	21,194	20,320	21,194
All Funds	48,954	93,115	93,115	98,656	93,884	100,105
<b>4125 Out of State Travel</b>						
8000 General Fund	5,255	19,398	19,398	20,232	19,398	20,232
3400 Other Funds Ltd	20,062	41,930	41,930	43,733	41,930	43,733
6400 Federal Funds Ltd	22,384	28,165	28,165	29,376	28,165	29,376
All Funds	47,701	89,493	89,493	93,341	89,493	93,341
<b>4150 Employee Training</b>						
8000 General Fund	18,898	10,553	10,553	19,001	14,550	26,500
3400 Other Funds Ltd	31,836	21,847	21,847	22,786	21,847	22,786
6400 Federal Funds Ltd	33,849	10,712	10,712	11,173	10,712	11,173
All Funds	84,583	43,112	43,112	52,960	47,109	60,459
<b>4175 Office Expenses</b>						
8000 General Fund	5,445	33,527	33,527	39,535	35,810	43,822
3400 Other Funds Ltd	10,944	78,894	78,894	82,286	78,894	82,286
6400 Federal Funds Ltd	1,268	22,696	22,696	23,672	22,696	23,672
All Funds	17,657	135,117	135,117	145,493	137,400	149,780
<b>4200 Telecommunications</b>						

**Higher Education Coordinating Commission**

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	19,857	39,662	39,662	44,793	41,375	48,006
3400 Other Funds Ltd	2,767	26,806	26,806	27,958	26,806	27,958
6400 Federal Funds Ltd	1,489	16,651	16,651	17,367	16,651	17,367
All Funds	24,113	83,119	83,119	90,118	84,832	93,331
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	12,581	103,092	103,092	107,525	107,525	375,525
3400 Other Funds Ltd	-	146,025	146,025	152,304	152,304	-
6400 Federal Funds Ltd	-	129,385	129,385	134,949	134,949	-
All Funds	12,581	378,502	378,502	394,778	394,778	375,525
<b>4250 Data Processing</b>						
8000 General Fund	-	1,608	1,608	3,163	2,351	4,556
6400 Federal Funds Ltd	-	623	623	650	623	650
All Funds	-	2,231	2,231	3,813	2,974	5,206
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,795	5,265	5,265	6,633	5,836	7,703
3400 Other Funds Ltd	7,500	30,402	30,402	31,710	30,402	31,710
6400 Federal Funds Ltd	7,795	3,052	3,052	3,183	3,052	3,183
All Funds	23,090	38,719	38,719	41,526	39,290	42,596
<b>4300 Professional Services</b>						
8000 General Fund	24,000	90,980	90,980	526,966	521,780	526,966
3400 Other Funds Ltd	71,082	625,571	625,571	661,229	625,571	661,229
6400 Federal Funds Ltd	90,536	644,320	644,320	681,046	644,320	681,046
All Funds	185,618	1,360,871	1,360,871	1,869,241	1,791,671	1,869,241

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4315 IT Professional Services</b>						
8000 General Fund	-	402	402	425	425	428,425
3400 Other Funds Ltd	-	120,251	120,251	127,105	127,105	127,105
6400 Federal Funds Ltd	-	47,427	47,427	50,130	50,130	50,130
All Funds	-	168,080	168,080	177,660	177,660	605,660
<b>4325 Attorney General</b>						
8000 General Fund	13,814	27,814	27,814	33,218	31,255	33,218
3400 Other Funds Ltd	200	20,169	20,169	24,088	22,664	24,088
6400 Federal Funds Ltd	6,388	4,920	4,920	5,876	5,529	5,876
All Funds	20,402	52,903	52,903	63,182	59,448	63,182
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,305	1,305	2,275	1,762	3,132
6400 Federal Funds Ltd	-	270	270	282	270	282
All Funds	-	1,575	1,575	2,557	2,032	3,414
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,200	9,015	9,015	10,545	9,586	11,615
3400 Other Funds Ltd	1,401	14,841	14,841	15,479	14,841	15,479
6400 Federal Funds Ltd	12,054	18,280	18,280	19,066	18,280	19,066
All Funds	18,655	42,136	42,136	45,090	42,707	46,160
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	798	25,309	25,309	26,397	26,397	49,074
3400 Other Funds Ltd	7,300	22,808	22,808	23,789	23,789	23,789
6400 Federal Funds Ltd	-	40,699	40,699	42,449	42,449	42,449

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	8,098	88,816	88,816	92,635	92,635	115,312
<b>4475 Facilities Maintenance</b>						
8000 General Fund	115	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	38,459	5,561	5,561	5,800	5,561	5,800
3400 Other Funds Ltd	15,907	7,874	7,874	8,213	7,874	8,213
6400 Federal Funds Ltd	620	11,654	11,654	12,155	11,654	12,155
All Funds	54,986	25,089	25,089	26,168	25,089	26,168
<b>4600 Intra-agency Charges</b>						
8000 General Fund	661,120	-	-	-	-	-
3400 Other Funds Ltd	120,085	-	-	-	-	-
6400 Federal Funds Ltd	267,491	-	-	-	-	-
All Funds	1,048,696	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	8,170	7,722	7,722	9,196	8,293	20,451
3400 Other Funds Ltd	11	28,663	28,663	29,896	28,663	29,896
6400 Federal Funds Ltd	60	-	-	-	-	-
All Funds	8,241	36,385	36,385	39,092	36,956	50,347
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	890	6,505	6,505	12,267	9,246	17,410
3400 Other Funds Ltd	-	8,233	8,233	8,587	8,233	8,587
All Funds	890	14,738	14,738	20,854	17,479	25,997
<b>4715 IT Expendable Property</b>						



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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,052	4,555	4,555	4,751	4,555	4,751
3400 Other Funds Ltd	287	-	-	-	-	-
6400 Federal Funds Ltd	7,711	4,805	4,805	5,012	4,805	5,012
All Funds	13,050	9,360	9,360	9,763	9,360	9,763
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	844,324	410,374	410,374	893,138	864,575	1,649,051
3400 Other Funds Ltd	311,971	1,249,008	1,249,008	1,316,209	1,265,617	1,163,905
6400 Federal Funds Ltd	461,135	1,003,979	1,003,979	1,057,580	1,014,605	922,631
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,617,430</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>\$3,266,927</b>	<b>\$3,144,797</b>	<b>\$3,735,587</b>

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

8000 General Fund	462,160	1,782,502	1,782,502	1,859,150	1,859,150	1,859,150
3400 Other Funds Ltd	849,284	1,730,954	1,730,954	381,305	381,305	381,305
6400 Federal Funds Ltd	-	158,437	158,437	165,250	165,250	165,250
All Funds	1,311,444	3,671,893	3,671,893	2,405,705	2,405,705	2,405,705

**6035 Dist to Individuals**

8000 General Fund	-	-	-	14,500,000	-	-
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**6040 Dist to Local School Districts**

8000 General Fund	112,980	-	-	-	-	-
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**6045 Dist to Comm College Districts**

8000 General Fund	1,288,907	334,600	334,600	35,348,988	348,988	348,988
3400 Other Funds Ltd	-	776,718	776,718	810,117	810,117	810,117
6400 Federal Funds Ltd	8,745,402	9,801,194	9,801,194	10,222,645	10,222,645	10,222,645

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	10,034,309	10,912,512	10,912,512	46,381,750	11,381,750	11,381,750
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	334,600	334,600	348,988	348,988	348,988
6400 Federal Funds Ltd	2,404	-	-	-	-	-
All Funds	2,404	334,600	334,600	348,988	348,988	348,988
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	-	-	-	7,370,000
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	262,527	189,850	189,850	198,014	198,014	198,014
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	-	51,807	51,807	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	721,000	721,000	721,000	752,003	752,003	752,003
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,585,047	3,172,702	3,172,702	52,809,129	3,309,129	3,309,129
3400 Other Funds Ltd	849,284	2,559,479	2,559,479	1,191,422	1,191,422	8,561,422
6400 Federal Funds Ltd	9,010,333	10,149,481	10,149,481	10,585,909	10,585,909	10,585,909
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$12,444,664</b>	<b>\$15,881,662</b>	<b>\$15,881,662</b>	<b>\$64,586,460</b>	<b>\$15,086,460</b>	<b>\$22,456,460</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,624,806	4,882,134	4,882,134	55,686,194	5,980,480	7,152,634
3400 Other Funds Ltd	2,236,624	5,107,197	5,107,197	3,843,806	3,748,600	11,061,502
6400 Federal Funds Ltd	10,404,303	12,265,439	12,265,439	12,773,285	12,693,609	12,638,336
<b>TOTAL EXPENDITURES</b>	<b>\$17,265,733</b>	<b>\$22,254,770</b>	<b>\$22,254,770</b>	<b>\$72,303,285</b>	<b>\$22,422,689</b>	<b>\$30,852,472</b>

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Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	7,817	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	134,689	-	-	95,957	191,163	95,957
6400 Federal Funds Ltd	1,749,608	-	-	-	79,676	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,884,297</b>	<b>-</b>	<b>-</b>	<b>\$95,957</b>	<b>\$270,839</b>	<b>\$95,957</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	15	15	17	16	19
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>16</b>	<b>19</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	13.70	14.70	14.70	15.70	15.20	16.95
<b>TOTAL AUTHORIZED FTE</b>	<b>13.70</b>	<b>14.70</b>	<b>14.70</b>	<b>15.70</b>	<b>15.20</b>	<b>16.95</b>

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Workforce Investments

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	477,768	477,768	477,768	477,768	477,768
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	33,519,308
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	19,211	5,983	5,983	5,983	5,983	5,983
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	68,543	175,000	175,000	175,000	175,000	175,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,918,392	1,918,392	614,527	614,527	609,527
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	68,543	2,093,392	2,093,392	789,527	789,527	784,527
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$68,543</b>	<b>\$2,093,392</b>	<b>\$2,093,392</b>	<b>\$789,527</b>	<b>\$789,527</b>	<b>\$784,527</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	8,434	234,519	234,519	45,434	110,434	97,167
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						

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Workforce Investments

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	70,351,216	109,785,251	109,785,251	115,382,494	115,308,735	114,950,182
All Funds	72,761,534	129,474,898	129,474,898	135,918,796	135,845,037	135,486,484
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	40,719	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	10,000,000
1100 Tsfr From Human Svcs, Dept of				1,424,080	1,424,080	1,424,080
3400 Other Funds Ltd	-	-	-	-	-	-
1121 Tsfr From Governor, Office of the						
6400 Federal Funds Ltd	40,719	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	2,057,810	2,057,810	2,057,810	2,057,810	2,057,810
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	500,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	40,719	2,057,810	2,057,810	3,481,890	3,481,890	13,981,890
6400 Federal Funds Ltd	40,719	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$81,438</b>	<b>\$2,057,810</b>	<b>\$2,057,810</b>	<b>\$3,481,890</b>	<b>\$3,481,890</b>	<b>\$13,981,890</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	33,519,308
3400 Other Funds Ltd	136,907	4,391,704	4,391,704	4,322,834	4,387,834	14,869,567

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Workforce Investments

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	70,391,935	109,785,251	109,785,251	115,382,494	115,308,735	114,950,182
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$83,937,199</b>	<b>\$145,636,921</b>	<b>\$145,636,921</b>	<b>\$180,118,680</b>	<b>\$163,890,726</b>	<b>\$183,875,359</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(40,719)	-	-	-	-	-
2121 Tsr To Governor, Office of the						
6400 Federal Funds Ltd	(161,934)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TRANSFERS OUT</b>						
6400 Federal Funds Ltd	(202,653)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$202,653)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	10,998,039	11,770,319	11,770,319	39,877,050	23,657,855	33,519,308
3400 Other Funds Ltd	136,907	4,869,472	4,869,472	4,800,602	4,865,602	15,347,335
6200 Federal Funds Non-Ltd	2,410,318	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	70,189,282	109,515,251	109,515,251	115,112,494	115,038,735	114,680,182
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$83,734,546</b>	<b>\$145,844,689</b>	<b>\$145,844,689</b>	<b>\$180,326,448</b>	<b>\$164,098,494</b>	<b>\$184,083,127</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	716,694	523,284	523,284	1,122,564	586,282	1,175,806
3400 Other Funds Ltd	-	457,391	457,391	383,420	383,420	375,860

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**Workforce Investments**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-
6400 Federal Funds Ltd	2,283,932	2,830,813	2,830,813	3,563,151	3,336,929	3,187,349
All Funds	3,005,956	3,811,488	3,811,488	5,069,135	4,306,631	4,739,015
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	66,100	66,100	68,942	68,942	68,942
6400 Federal Funds Ltd	4,094	5,250	5,250	5,476	5,476	5,476
All Funds	4,094	71,350	71,350	74,418	74,418	74,418
<b>3170 Overtime Payments</b>						
8000 General Fund	848	117	117	122	122	122
3400 Other Funds Ltd	-	832	832	868	868	868
6400 Federal Funds Ltd	1,725	836	836	872	872	872
All Funds	2,573	1,785	1,785	1,862	1,862	1,862
<b>3180 Shift Differential</b>						
6400 Federal Funds Ltd	25	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,739	333	333	347	347	347
3400 Other Funds Ltd	-	19	19	20	20	20
6400 Federal Funds Ltd	2,772	-	-	-	-	-
All Funds	6,511	352	352	367	367	367
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	721,281	589,834	589,834	1,191,975	655,693	1,245,217
3400 Other Funds Ltd	-	458,242	458,242	384,308	384,308	376,748
6200 Federal Funds Non-Ltd	5,330	-	-	-	-	-

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6400 Federal Funds Ltd	2,292,548	2,836,899	2,836,899	3,569,499	3,343,277	3,193,697
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,019,159</b>	<b>\$3,884,975</b>	<b>\$3,884,975</b>	<b>\$5,145,782</b>	<b>\$4,383,278</b>	<b>\$4,815,662</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	157	198	198	394	193	462
3400 Other Funds Ltd	-	160	160	128	128	122
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	665	984	984	1,073	983	952
All Funds	823	1,342	1,342	1,595	1,304	1,536
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	117,581	88,875	88,875	192,372	100,506	201,491
3400 Other Funds Ltd	-	76,543	76,543	65,831	65,831	64,536
6200 Federal Funds Non-Ltd	1,050	-	-	-	-	-
6400 Federal Funds Ltd	421,938	456,097	456,097	584,621	545,870	520,247
All Funds	540,569	621,515	621,515	842,824	712,207	786,274
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	42,046	26,295	26,295	36,209	36,209	36,209
3400 Other Funds Ltd	-	31,753	31,753	30,257	30,257	30,257
6200 Federal Funds Non-Ltd	330	-	-	-	-	-
6400 Federal Funds Ltd	140,613	141,399	141,399	179,729	179,729	179,729
All Funds	182,989	199,447	199,447	246,195	246,195	246,195
<b>3230 Social Security Taxes</b>						
8000 General Fund	51,732	45,006	45,006	91,031	50,007	94,639



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3400 Other Funds Ltd	-	34,940	34,940	29,244	29,244	28,666
6200 Federal Funds Non-Ltd	403	-	-	-	-	-
6400 Federal Funds Ltd	172,295	216,111	216,111	270,267	252,960	241,984
All Funds	224,430	296,057	296,057	390,542	332,211	365,289
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	181	194	194	313	153	365
3400 Other Funds Ltd	-	153	153	102	102	97
6200 Federal Funds Non-Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	640	929	929	853	782	759
All Funds	822	1,276	1,276	1,268	1,037	1,221
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,716	2,417	2,417	8,305	5,514	5,514
3400 Other Funds Ltd	-	3,697	3,697	3,135	3,135	3,135
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	5,254	6,114	6,114	11,440	8,649	8,649
<b>3270 Flexible Benefits</b>						
8000 General Fund	143,656	115,401	115,401	258,063	126,163	302,030
3400 Other Funds Ltd	-	92,535	92,535	84,110	84,110	80,287
6200 Federal Funds Non-Ltd	1,159	-	-	-	-	-
6400 Federal Funds Ltd	494,316	566,112	566,112	709,208	649,948	630,832
All Funds	639,131	774,048	774,048	1,051,381	860,221	1,013,149
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	360,069	278,386	278,386	586,687	318,745	640,710

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3400 Other Funds Ltd	-	239,781	239,781	212,807	212,807	207,100
6200 Federal Funds Non-Ltd	2,944	-	-	-	-	-
6400 Federal Funds Ltd	1,231,005	1,381,632	1,381,632	1,745,751	1,630,272	1,574,503
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,594,018</b>	<b>\$1,899,799</b>	<b>\$1,899,799</b>	<b>\$2,545,245</b>	<b>\$2,161,824</b>	<b>\$2,422,313</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(8,367)	(25,102)	(8,367)
3400 Other Funds Ltd	-	-	-	(2,401)	(19,215)	(2,401)
6400 Federal Funds Ltd	-	-	-	(39,788)	(171,923)	(39,788)
All Funds	-	-	-	(50,556)	(216,240)	(50,556)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	8,173	8,173	-	(282,356)	(282,358)
3400 Other Funds Ltd	-	44,157	44,157	-	-	-
6400 Federal Funds Ltd	-	50,291	50,291	-	282,361	616,726
All Funds	-	102,621	102,621	-	5	334,368
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	8,173	8,173	(8,367)	(307,458)	(290,725)
3400 Other Funds Ltd	-	44,157	44,157	(2,401)	(19,215)	(2,401)
6400 Federal Funds Ltd	-	50,291	50,291	(39,788)	110,438	576,938
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$102,621</b>	<b>\$102,621</b>	<b>(\$50,556)</b>	<b>(\$216,235)</b>	<b>\$283,812</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,081,350	876,393	876,393	1,770,295	666,980	1,595,202
3400 Other Funds Ltd	-	742,180	742,180	594,714	577,900	581,447

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6200 Federal Funds Non-Ltd	8,274	-	-	-	-	-
6400 Federal Funds Ltd	3,523,553	4,268,822	4,268,822	5,275,462	5,083,987	5,345,138
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,613,177</b>	<b>\$5,887,395</b>	<b>\$5,887,395</b>	<b>\$7,640,471</b>	<b>\$6,328,867</b>	<b>\$7,521,787</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16,031	15,998	15,998	20,532	22,540	25,001
3400 Other Funds Ltd	828	15,777	15,777	16,455	15,777	16,455
6400 Federal Funds Ltd	94,349	33,371	33,371	35,575	33,371	34,806
All Funds	111,208	65,146	65,146	72,562	71,688	76,262
<b>4125 Out of State Travel</b>						
8000 General Fund	11,451	10,349	10,349	10,794	20,349	20,794
3400 Other Funds Ltd	4,902	110	110	115	110	115
6400 Federal Funds Ltd	54,251	62,180	62,180	64,854	62,180	64,854
All Funds	70,604	72,639	72,639	75,763	82,639	85,763
<b>4150 Employee Training</b>						
8000 General Fund	23,524	16,305	16,305	36,991	24,299	34,142
3400 Other Funds Ltd	16,114	4,165	4,165	4,344	4,165	4,344
6400 Federal Funds Ltd	69,605	14,924	14,924	19,562	14,924	15,565
All Funds	109,243	35,394	35,394	60,897	43,388	54,051
<b>4175 Office Expenses</b>						
8000 General Fund	20,348	27,008	27,008	39,584	31,574	53,976
3400 Other Funds Ltd	473	5,897	5,897	6,151	5,897	6,151
6200 Federal Funds Non-Ltd	14,038	-	-	-	-	-

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6400 Federal Funds Ltd	13,557	18,038	18,038	21,097	18,038	18,814
All Funds	48,416	50,943	50,943	66,832	55,509	78,941
<b>4200 Telecommunications</b>						
8000 General Fund	22,045	13,276	13,276	22,411	16,701	22,198
3400 Other Funds Ltd	-	3,568	3,568	3,721	3,568	3,721
6400 Federal Funds Ltd	99	41,510	41,510	45,008	41,510	43,295
All Funds	22,144	58,354	58,354	71,140	61,779	69,214
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,422	33,251	33,251	34,681	34,681	519,681
3400 Other Funds Ltd	-	13,848	13,848	14,443	14,443	9,443
6400 Federal Funds Ltd	133,603	491,581	491,581	512,719	512,719	26,399
All Funds	135,025	538,680	538,680	561,843	561,843	555,523
<b>4250 Data Processing</b>						
8000 General Fund	-	4,194	4,194	8,089	5,679	7,722
3400 Other Funds Ltd	-	9	9	9	9	9
6400 Federal Funds Ltd	-	3,795	3,795	4,701	3,795	3,958
All Funds	-	7,998	7,998	12,799	9,483	11,689
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	4,685	4,685	7,741	5,826	7,341
3400 Other Funds Ltd	-	2,707	2,707	2,823	2,707	2,823
6400 Federal Funds Ltd	20,541	12,778	12,778	13,898	12,778	13,327
All Funds	20,541	20,170	20,170	24,462	21,311	23,491
<b>4300 Professional Services</b>						

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8000 General Fund	351,600	2,187,828	2,187,828	2,552,667	2,466,380	2,591,087
3400 Other Funds Ltd	6,750	57,438	57,438	60,712	122,438	125,712
6200 Federal Funds Non-Ltd	42,843	-	-	-	-	-
6400 Federal Funds Ltd	1,882,803	3,373,683	3,373,683	3,565,983	3,373,683	3,565,983
All Funds	2,283,996	5,618,949	5,618,949	6,179,362	5,962,501	6,282,782
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	-	90,335	90,335	95,484	95,484	95,484
<b>4325 Attorney General</b>						
8000 General Fund	9,137	10,254	10,254	12,246	11,522	12,246
6400 Federal Funds Ltd	22,550	13,857	13,857	16,549	15,571	15,300
All Funds	31,687	24,111	24,111	28,795	27,093	27,546
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,327	1,327	3,669	2,241	3,393
3400 Other Funds Ltd	-	88	88	92	88	92
6400 Federal Funds Ltd	-	1,620	1,620	2,146	1,620	1,689
All Funds	-	3,035	3,035	5,907	3,949	5,174
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,940	1,466	1,466	4,383	2,607	3,983
3400 Other Funds Ltd	-	830	830	866	830	866
6400 Federal Funds Ltd	32,191	4,110	4,110	4,857	4,110	4,286
All Funds	34,131	6,406	6,406	10,106	7,547	9,135
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	29,247	31,230	31,230	32,573	32,573	55,250

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3400 Other Funds Ltd	3,518	14,264	14,264	14,877	14,877	14,877
6400 Federal Funds Ltd	28,720	105,831	105,831	110,382	110,382	110,382
All Funds	61,485	151,325	151,325	157,832	157,832	180,509
<b>4475 Facilities Maintenance</b>						
8000 General Fund	69	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	10,383	2,076	2,076	2,165	9,076	9,165
3400 Other Funds Ltd	8,115	6,562	6,562	6,844	6,562	6,844
6200 Federal Funds Non-Ltd	27,064	-	-	-	-	-
6400 Federal Funds Ltd	12,990	-	-	-	-	-
All Funds	58,552	8,638	8,638	9,009	15,638	16,009
<b>4600 Intra-agency Charges</b>						
8000 General Fund	(17,598)	-	-	-	-	-
6400 Federal Funds Ltd	1,219,832	-	-	-	-	-
All Funds	1,202,234	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,337	41,282	41,282	45,911	42,423	55,751
3400 Other Funds Ltd	-	3,140	3,140	3,275	3,140	3,275
6400 Federal Funds Ltd	149,681	14,386	14,386	15,575	14,386	15,004
All Funds	154,018	58,808	58,808	64,761	59,949	74,030
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	907	36,212	36,212	51,474	41,694	49,821
3400 Other Funds Ltd	-	114	114	119	114	119

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6400 Federal Funds Ltd	905	5,424	5,424	8,398	5,424	5,657
All Funds	1,812	41,750	41,750	59,991	47,232	55,597
<b>4715 IT Expendable Property</b>						
8000 General Fund	7,795	3,114	3,114	3,248	3,114	3,248
3400 Other Funds Ltd	-	419	419	437	419	437
6400 Federal Funds Ltd	43,006	9,154	9,154	9,548	9,154	9,548
All Funds	50,801	12,687	12,687	13,233	12,687	13,233
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	492,638	2,439,855	2,439,855	2,889,159	2,773,279	3,474,799
3400 Other Funds Ltd	40,700	128,936	128,936	135,283	195,144	195,283
6200 Federal Funds Non-Ltd	83,945	-	-	-	-	-
6400 Federal Funds Ltd	3,778,683	4,296,577	4,296,577	4,546,336	4,329,129	4,044,351
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,395,966</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$7,570,778</b>	<b>\$7,297,552</b>	<b>\$7,714,433</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	67,610	67,610	70,517	70,517	70,517
6400 Federal Funds Ltd	-	8,958	8,958	9,343	9,343	9,343
All Funds	-	76,568	76,568	79,860	79,860	79,860
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	100,325	100,325	104,639	104,639	104,639
6200 Federal Funds Non-Ltd	-	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	-	986,637	986,637	1,029,062	1,029,062	1,029,062
All Funds	-	20,776,609	20,776,609	21,670,003	21,670,003	21,670,003

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<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	8,173,570	8,454,071	8,454,071	27,717,596	20,217,596	8,817,596
3400 Other Funds Ltd	-	1,000,649	1,000,649	2,467,757	2,467,757	2,467,757
6200 Federal Funds Non-Ltd	1,663,744	-	-	-	-	-
6400 Federal Funds Ltd	62,174,638	92,576,185	92,576,185	96,556,961	96,556,961	96,556,961
All Funds	72,011,952	102,030,905	102,030,905	126,742,314	119,242,314	107,842,314
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	7,500,000	-	-
3400 Other Funds Ltd	13,750	160,953	160,953	167,874	167,874	167,874
All Funds	13,750	160,953	160,953	7,667,874	167,874	167,874
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	-	714,696	714,696	745,428	745,428	745,428
6400 Federal Funds Ltd	79,079	-	-	-	-	-
All Funds	79,079	714,696	714,696	745,428	745,428	745,428
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	35,112	35,112	36,622	36,622	36,622
6400 Federal Funds Ltd	-	5,577,874	5,577,874	5,817,723	5,817,723	5,817,723
All Funds	-	5,612,986	5,612,986	5,854,345	5,854,345	5,854,345
<b>6048 Spc Pmt to Public Universities</b>						
6200 Federal Funds Non-Ltd	289,702	-	-	-	-	-
6400 Federal Funds Ltd	861,760	-	-	-	-	-
All Funds	1,151,462	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						



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6400 Federal Funds Ltd	-	1,672,854	1,672,854	1,744,787	1,744,787	1,744,787
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	-	-	10,000,000
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	-	9,631,711
3400 Other Funds Ltd	-	-	-	-	-	10,500,000
All Funds	-	-	-	-	-	20,131,711
<b>6471 Spc Pmt to Employment Dept</b>						
8000 General Fund	300,000	-	-	-	-	-
6200 Federal Funds Non-Ltd	240,676	-	-	-	-	-
6400 Federal Funds Ltd	409,601	127,344	127,344	-	-	-
All Funds	950,277	127,344	127,344	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	8,473,570	8,454,071	8,454,071	35,217,596	20,217,596	28,449,307
3400 Other Funds Ltd	13,750	2,079,345	2,079,345	3,592,837	3,592,837	14,092,837
6200 Federal Funds Non-Ltd	2,194,122	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	63,525,078	100,949,852	100,949,852	105,157,876	105,157,876	105,157,876
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$74,206,520</b>	<b>\$131,172,915</b>	<b>\$131,172,915</b>	<b>\$164,504,611</b>	<b>\$149,504,611</b>	<b>\$168,236,322</b>
<b>EXPENDITURES</b>						
8000 General Fund	10,047,558	11,770,319	11,770,319	39,877,050	23,657,855	33,519,308
3400 Other Funds Ltd	54,450	2,950,461	2,950,461	4,322,834	4,365,881	14,869,567
6200 Federal Funds Non-Ltd	2,286,341	19,689,647	19,689,647	20,536,302	20,536,302	20,536,302
6400 Federal Funds Ltd	70,827,314	109,515,251	109,515,251	114,979,674	114,570,992	114,547,365

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<b>TOTAL EXPENDITURES</b>	<b>\$83,215,663</b>	<b>\$143,925,678</b>	<b>\$143,925,678</b>	<b>\$179,715,860</b>	<b>\$163,131,030</b>	<b>\$183,472,542</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(950,481)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	82,457	1,919,011	1,919,011	477,768	499,721	477,768
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	(638,032)	-	-	132,820	467,743	132,817
<b>TOTAL ENDING BALANCE</b>	<b>(\$431,598)</b>	<b>\$1,919,011</b>	<b>\$1,919,011</b>	<b>\$610,588</b>	<b>\$967,464</b>	<b>\$610,585</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	19	22	22	28	23	27
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>23</b>	<b>27</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.50	22.00	22.00	27.50	22.50	26.50
<b>TOTAL AUTHORIZED FTE</b>	<b>17.50</b>	<b>22.00</b>	<b>22.00</b>	<b>27.50</b>	<b>22.50</b>	<b>26.50</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,917,180	7,284,497	7,284,497	29,445,780	29,445,780	29,445,780
3400 Other Funds Ltd	1,233,859	1,040,484	1,040,484	1,040,406	1,040,406	1,040,406
All Funds	3,151,039	8,324,981	8,324,981	30,486,186	30,486,186	30,486,186
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	223,609,220
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	87,572	337,087	337,087	580,087	580,087	325,543
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,798,795	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	1,886,367	1,693,108	1,693,108	1,936,108	1,936,108	1,681,564
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,886,367</b>	<b>\$1,693,108</b>	<b>\$1,693,108</b>	<b>\$1,936,108</b>	<b>\$1,936,108</b>	<b>\$1,681,564</b>
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	526,153	74,955	74,955	76,529	76,529	76,529
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	14,542,059	-	-	-	-	-

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<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	16,859,723	11,805,133	11,805,133	15,619,061	15,619,061	15,619,061
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	9,405	80,824	80,824	73,158	73,158	73,158
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	16,869,128	11,885,957	11,885,957	15,692,219	15,692,219	15,692,219
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$16,869,128</b>	<b>\$11,885,957</b>	<b>\$11,885,957</b>	<b>\$15,692,219</b>	<b>\$15,692,219</b>	<b>\$15,692,219</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	24,076	14,935,283	14,935,283	19,220,624	16,557,816	22,557,816
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	304,533	-	-	-	209,812	136,441
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,084,823	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	54,791,071	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	-	-	-	250,000
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,133,145	1,481,272	1,481,272	1,291,518	1,291,518	1,291,518

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<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	26,919,854	39,340,946	39,340,946	9,548,961	12,274,220	5,606,574
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	187,293	187,293
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	26,919,854	39,340,946	39,340,946	64,340,032	12,274,220	5,606,574
3400 Other Funds Ltd	3,217,968	1,481,272	1,481,272	1,291,518	1,478,811	1,728,811
<b>TOTAL TRANSFERS IN</b>	<b>\$30,137,822</b>	<b>\$40,822,218</b>	<b>\$40,822,218</b>	<b>\$65,631,550</b>	<b>\$13,753,031</b>	<b>\$7,335,385</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	223,609,220
4400 Lottery Funds Ltd	26,919,854	39,340,946	39,340,946	64,340,032	12,274,220	5,606,574
3400 Other Funds Ltd	37,065,751	30,070,575	30,070,575	38,216,998	35,741,483	41,736,939
6400 Federal Funds Ltd	304,533	-	-	-	209,812	136,441
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$234,857,027</b>	<b>\$227,979,835</b>	<b>\$227,979,835</b>	<b>\$512,270,123</b>	<b>\$212,577,743</b>	<b>\$271,089,174</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,076,479)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	170,566,889	158,568,314	158,568,314	409,713,093	164,352,228	223,609,220
4400 Lottery Funds Ltd	28,837,034	46,625,443	46,625,443	93,785,812	41,720,000	35,052,354
3400 Other Funds Ltd	37,223,131	31,111,059	31,111,059	39,257,404	36,781,889	42,777,345
6400 Federal Funds Ltd	304,533	-	-	-	209,812	136,441
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$236,931,587</b>	<b>\$236,304,816</b>	<b>\$236,304,816</b>	<b>\$542,756,309</b>	<b>\$243,063,929</b>	<b>\$301,575,360</b>

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<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,194,752	1,914,867	1,914,867	3,625,344	2,123,766	2,123,766
3400 Other Funds Ltd	666,225	952,467	952,467	824,568	943,944	1,012,656
6400 Federal Funds Ltd	178,137	-	-	-	137,424	68,712
All Funds	2,039,114	2,867,334	2,867,334	4,449,912	3,205,134	3,205,134
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,992	13,643	13,643	72,959	72,959	72,959
3400 Other Funds Ltd	18,743	58,680	58,680	2,474	2,474	2,474
All Funds	26,735	72,323	72,323	75,433	75,433	75,433
<b>3170 Overtime Payments</b>						
8000 General Fund	177	65	65	1,521	1,521	1,521
3400 Other Funds Ltd	4,190	1,478	1,478	89	89	89
6400 Federal Funds Ltd	5,846	-	-	-	-	-
All Funds	10,213	1,543	1,543	1,610	1,610	1,610
<b>3180 Shift Differential</b>						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	161	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	192	-	-	-	-	-
<b>3190 All Other Differential</b>						

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8000 General Fund	5,193	6,921	6,921	17,420	17,420	17,420
3400 Other Funds Ltd	12,479	9,780	9,780	-	-	-
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	17,685	16,701	16,701	17,420	17,420	17,420
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,208,127	1,935,496	1,935,496	3,717,244	2,215,666	2,215,666
3400 Other Funds Ltd	701,798	1,022,405	1,022,405	827,131	946,507	1,015,219
6400 Federal Funds Ltd	184,014	-	-	-	137,424	68,712
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,093,939</b>	<b>\$2,957,901</b>	<b>\$2,957,901</b>	<b>\$4,544,375</b>	<b>\$3,299,597</b>	<b>\$3,299,597</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	358	1,027	1,027	1,494	782	782
3400 Other Funds Ltd	319	467	467	348	406	435
6400 Federal Funds Ltd	61	-	-	-	58	29
All Funds	738	1,494	1,494	1,842	1,246	1,246
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	211,081	326,136	326,136	624,268	367,049	367,049
3400 Other Funds Ltd	86,717	163,546	163,546	141,264	161,713	173,483
6400 Federal Funds Ltd	27,390	-	-	-	23,540	11,770
All Funds	325,188	489,682	489,682	765,532	552,302	552,302
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	70,802	113,254	113,254	176,629	176,629	176,629
3400 Other Funds Ltd	42,138	42,339	42,339	3,485	3,485	3,485

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6400 Federal Funds Ltd	9,943	12,838	12,838	-	-	-
All Funds	122,883	168,431	168,431	180,114	180,114	180,114
<b>3230 Social Security Taxes</b>						
8000 General Fund	92,725	148,065	148,065	283,730	168,862	168,862
3400 Other Funds Ltd	53,275	78,215	78,215	63,277	72,409	77,665
6400 Federal Funds Ltd	13,833	-	-	-	10,512	5,256
All Funds	159,833	226,280	226,280	347,007	251,783	251,783
<b>3240 Unemployment Assessments</b>						
8000 General Fund	9,306	-	-	-	-	-
3400 Other Funds Ltd	3,686	-	-	-	-	-
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	13,002	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(3,232)	1,026	1,026	1,186	620	620
3400 Other Funds Ltd	277	453	453	276	322	345
6400 Federal Funds Ltd	64	-	-	-	46	23
All Funds	(2,891)	1,479	1,479	1,462	988	988
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,051	10,146	10,146	26,838	19,099	19,099
3400 Other Funds Ltd	4,283	6,039	6,039	15	15	15
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	13,347	16,185	16,185	26,853	19,114	19,114
<b>3270 Flexible Benefits</b>						



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8000 General Fund	257,281	587,572	587,572	987,660	516,132	516,132
3400 Other Funds Ltd	146,309	274,436	274,436	229,392	267,624	286,740
6400 Federal Funds Ltd	50,156	-	-	-	38,232	19,116
All Funds	453,746	862,008	862,008	1,217,052	821,988	821,988
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	647,372	1,187,226	1,187,226	2,101,805	1,249,173	1,249,173
3400 Other Funds Ltd	337,004	565,495	565,495	438,057	505,974	542,168
6400 Federal Funds Ltd	101,470	12,838	12,838	-	72,388	36,194
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,085,846</b>	<b>\$1,765,559</b>	<b>\$1,765,559</b>	<b>\$2,539,862</b>	<b>\$1,827,535</b>	<b>\$1,827,535</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(24,093)	(24,093)	(148,114)	(148,114)	(148,114)
3400 Other Funds Ltd	-	(1,186)	(1,186)	(3,557)	(41,357)	(3,557)
All Funds	-	(25,279)	(25,279)	(151,671)	(189,471)	(151,671)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(44,415)	(44,415)	-	-	-
3400 Other Funds Ltd	-	(152,487)	(152,487)	-	-	(31,535)
6400 Federal Funds Ltd	-	(12,838)	(12,838)	-	-	31,535
All Funds	-	(209,740)	(209,740)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(68,508)	(68,508)	(148,114)	(148,114)	(148,114)
3400 Other Funds Ltd	-	(153,673)	(153,673)	(3,557)	(41,357)	(35,092)
6400 Federal Funds Ltd	-	(12,838)	(12,838)	-	-	31,535

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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$235,019)	(\$235,019)	(\$151,671)	(\$189,471)	(\$151,671)
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,855,499	3,054,214	3,054,214	5,670,935	3,316,725	3,316,725
3400 Other Funds Ltd	1,038,802	1,434,227	1,434,227	1,261,631	1,411,124	1,522,295
6400 Federal Funds Ltd	285,484	-	-	-	209,812	136,441
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,179,785</b>	<b>\$4,488,441</b>	<b>\$4,488,441</b>	<b>\$6,932,566</b>	<b>\$4,937,661</b>	<b>\$4,975,461</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	45,127	31,452	31,452	46,370	37,775	39,127
3400 Other Funds Ltd	21,280	79,241	79,241	76,326	73,179	76,326
6400 Federal Funds Ltd	2,158	-	-	-	-	-
All Funds	68,565	110,693	110,693	122,696	110,954	115,453
<b>4125 Out of State Travel</b>						
8000 General Fund	3,483	-	-	4,413	4,413	4,413
3400 Other Funds Ltd	6,477	4,231	4,231	-	-	-
6400 Federal Funds Ltd	5,396	-	-	-	-	-
All Funds	15,356	4,231	4,231	4,413	4,413	4,413
<b>4150 Employee Training</b>						
8000 General Fund	21,507	34,176	34,176	81,579	42,889	44,359
3400 Other Funds Ltd	16,184	8,354	8,354	-	-	-
6400 Federal Funds Ltd	9,140	-	-	-	-	-
All Funds	46,831	42,530	42,530	81,579	42,889	44,359
<b>4175 Office Expenses</b>						

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8000 General Fund	46,149	16,561	16,561	104,893	76,554	77,266
3400 Other Funds Ltd	22,444	57,520	57,520	-	-	-
6400 Federal Funds Ltd	1,018	-	-	-	-	-
All Funds	69,611	74,081	74,081	104,893	76,554	77,266
<b>4200 Telecommunications</b>						
8000 General Fund	51,326	33,970	33,970	68,740	45,015	46,476
3400 Other Funds Ltd	1,795	10,590	10,590	-	-	-
6400 Federal Funds Ltd	3,992	-	-	-	-	-
All Funds	57,113	44,560	44,560	68,740	45,015	46,476
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,376	208,580	208,580	217,549	217,549	531,549
4400 Lottery Funds Ltd	521	-	-	-	-	-
3400 Other Funds Ltd	570	314,396	314,396	327,915	327,915	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	6,468	522,976	522,976	545,464	545,464	531,549
<b>4250 Data Processing</b>						
8000 General Fund	4,959	4,374	4,374	16,748	8,620	8,808
3400 Other Funds Ltd	-	4,071	4,071	-	-	-
All Funds	4,959	8,445	8,445	16,748	8,620	8,808
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,731	13,063	13,063	354,952	49,026	49,588
3400 Other Funds Ltd	131	34,480	34,480	-	-	-
6400 Federal Funds Ltd	50	-	-	-	-	-

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All Funds	6,912	47,543	47,543	354,952	49,026	49,588
<b>4300 Professional Services</b>						
8000 General Fund	3,541	61,846	61,846	93,453	89,928	93,453
3400 Other Funds Ltd	30,101	26,568	26,568	-	-	-
6400 Federal Funds Ltd	(22,406)	-	-	-	-	-
All Funds	11,236	88,414	88,414	93,453	89,928	93,453
<b>4315 IT Professional Services</b>						
8000 General Fund	400	-	-	400,000	-	-
3400 Other Funds Ltd	540	-	-	-	-	-
6400 Federal Funds Ltd	35,000	-	-	-	-	-
All Funds	35,940	-	-	400,000	-	-
<b>4325 Attorney General</b>						
8000 General Fund	1,893	4,295	4,295	6,740	6,342	6,740
3400 Other Funds Ltd	3,858	1,348	1,348	-	-	-
All Funds	5,751	5,643	5,643	6,740	6,342	6,740
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,291	1,291	7,681	3,058	3,113
3400 Other Funds Ltd	-	1,694	1,694	-	-	-
All Funds	-	2,985	2,985	7,681	3,058	3,113
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	10,156	1,236	1,236	11,129	5,712	5,765
3400 Other Funds Ltd	2,458	4,291	4,291	-	-	-
6400 Federal Funds Ltd	1,000	-	-	-	-	-

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All Funds	13,614	5,527	5,527	11,129	5,712	5,765
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	327,542	107,523	107,523	326,864	326,864	326,864
3400 Other Funds Ltd	562	205,866	205,866	-	-	-
6400 Federal Funds Ltd	2,286	-	-	-	-	-
All Funds	330,390	313,389	313,389	326,864	326,864	326,864
<b>4475 Facilities Maintenance</b>						
8000 General Fund	5,245	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	5,272	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,909	-	-	-	-	-
3400 Other Funds Ltd	23,170	30,052	30,052	31,344	16,172	31,344
6400 Federal Funds Ltd	10	-	-	-	-	-
All Funds	26,089	30,052	30,052	31,344	16,172	31,344
<b>4600 Intra-agency Charges</b>						
8000 General Fund	287,055	-	-	-	-	-
3400 Other Funds Ltd	658,890	-	-	-	-	-
6400 Federal Funds Ltd	6,020	-	-	-	-	-
All Funds	951,965	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,384	8,580	8,580	526,068	19,990	20,359
3400 Other Funds Ltd	1,679	22,091	22,091	11,630	6,151	11,630

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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OSAC

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	6,063	30,671	30,671	537,698	26,141	31,989
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	790	8,094	8,094	38,593	10,835	11,183
3400 Other Funds Ltd	-	2,628	2,628	-	-	-
All Funds	790	10,722	10,722	38,593	10,835	11,183
<b>4715 IT Expendable Property</b>						
8000 General Fund	8,891	3,420	3,420	58,989	58,842	58,989
3400 Other Funds Ltd	2,983	64,490	64,490	11,841	11,353	11,841
6400 Federal Funds Ltd	146	-	-	-	-	-
All Funds	12,020	67,910	67,910	70,830	70,195	70,830
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	837,464	538,461	538,461	2,364,761	1,003,412	1,328,052
4400 Lottery Funds Ltd	521	-	-	-	-	-
3400 Other Funds Ltd	793,122	871,911	871,911	459,056	434,770	131,141
6400 Federal Funds Ltd	43,838	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,674,945</b>	<b>\$1,410,372</b>	<b>\$1,410,372</b>	<b>\$2,823,817</b>	<b>\$1,438,182</b>	<b>\$1,459,193</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	306,250	-	-	-	-	-
3400 Other Funds Ltd	37,500	-	-	-	-	-
All Funds	343,750	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	158,357,619	154,421,512	154,421,512	401,099,443	158,454,137	213,267,360

**Higher Education Coordinating Commission**

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OSAC

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	12,274,716
3400 Other Funds Ltd	15,920,826	29,031,817	29,031,817	33,636,817	30,974,009	36,974,009
All Funds	191,580,412	223,453,329	223,453,329	528,522,072	231,148,146	262,516,085
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	554,127	554,127	577,954	1,577,954	577,954
3400 Other Funds Ltd	7,500	80,824	80,824	84,299	84,299	84,299
All Funds	7,500	634,951	634,951	662,253	1,662,253	662,253
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	15,000	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	7,500	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	-	5,119,129
3400 Other Funds Ltd	-	-	-	-	-	250,000
All Funds	-	-	-	-	-	5,369,129
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	158,663,869	154,975,639	154,975,639	401,677,397	160,032,091	218,964,443
4400 Lottery Funds Ltd	17,301,967	40,000,000	40,000,000	93,785,812	41,720,000	12,274,716
3400 Other Funds Ltd	15,988,326	29,112,641	29,112,641	33,721,116	31,058,308	37,308,308
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$191,954,162</b>	<b>\$224,088,280</b>	<b>\$224,088,280</b>	<b>\$529,184,325</b>	<b>\$232,810,399</b>	<b>\$268,547,467</b>
<b>EXPENDITURES</b>						
8000 General Fund	161,356,832	158,568,314	158,568,314	409,713,093	164,352,228	223,609,220
4400 Lottery Funds Ltd	17,302,488	40,000,000	40,000,000	93,785,812	41,720,000	12,274,716

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Budget Support - Detail Revenues and Expenditures

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OSAC

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	17,820,250	31,418,779	31,418,779	35,441,803	32,904,202	38,961,744
6400 Federal Funds Ltd	329,322	-	-	-	209,812	136,441
<b>TOTAL EXPENDITURES</b>	<b>\$196,808,892</b>	<b>\$229,987,093</b>	<b>\$229,987,093</b>	<b>\$538,940,708</b>	<b>\$239,186,242</b>	<b>\$274,982,121</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(9,210,057)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	11,534,546	6,625,443	6,625,443	-	-	22,777,638
3400 Other Funds Ltd	19,402,881	(307,720)	(307,720)	3,815,601	3,877,687	3,815,601
6400 Federal Funds Ltd	(24,789)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$30,912,638</b>	<b>\$6,317,723</b>	<b>\$6,317,723</b>	<b>\$3,815,601</b>	<b>\$3,877,687</b>	<b>\$26,593,239</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	25	25	38	24	24
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>24</b>	<b>24</b>	<b>38</b>	<b>24</b>	<b>24</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.42	21.75	21.75	31.84	21.50	21.50
8280 FTE Reconciliation	-	(0.75)	(0.75)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>15.42</b>	<b>21.00</b>	<b>21.00</b>	<b>31.84</b>	<b>21.50</b>	<b>21.50</b>



# Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Support to Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	10,350	10,350	12,320	12,320	70,563
<b>TRANSFERS IN</b>						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	-	10,370,459
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	636,812
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	68,593	35,460	35,460	35,460	58,243	80,563
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	68,593	35,460	35,460	35,460	58,243	11,087,834
<b>TOTAL TRANSFERS IN</b>	<b>\$68,593</b>	<b>\$35,460</b>	<b>\$35,460</b>	<b>\$35,460</b>	<b>\$58,243</b>	<b>\$11,087,834</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563
3400 Other Funds Ltd	68,593	45,810	45,810	47,780	70,563	11,158,397
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$574,008,778</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>\$714,200,960</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	573,940,185	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563

# Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

2021-23 Biennium

Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	68,593	45,810	45,810	47,780	70,563	11,158,397
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$574,008,778</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>\$714,200,960</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	510	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6040 Dist to Local School Districts						
8000 General Fund	282,621	1,367,077	1,367,077	1,425,861	1,425,861	1,425,861
6045 Dist to Comm College Districts						
8000 General Fund	573,225,856	644,389,380	644,389,380	704,606,012	644,330,596	701,616,702
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	11,158,397
All Funds	573,271,666	644,435,190	644,435,190	704,653,792	644,401,159	712,775,099
6050 Dist to Non-Profit Organizations						
8000 General Fund	370,333	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	573,878,810	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	11,158,397
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$573,924,620</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>\$714,200,960</b>
<b>EXPENDITURES</b>						
8000 General Fund	573,879,320	645,756,457	645,756,457	706,031,873	645,756,457	703,042,563
3400 Other Funds Ltd	45,810	45,810	45,810	47,780	70,563	11,158,397
<b>TOTAL EXPENDITURES</b>	<b>\$573,925,130</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>\$706,079,653</b>	<b>\$645,827,020</b>	<b>\$714,200,960</b>

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Support to Community Colleges

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(60,865)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	22,783	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,783</b>	-	-	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

### Public University Ops & Student Support

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	901,441,544
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	3,500,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	901,441,544
3400 Other Funds Ltd	-	-	-	-	-	3,500,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>	<b>\$836,898,583</b>	<b>\$908,583,422</b>	<b>\$836,898,583</b>	<b>\$904,941,544</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	901,441,544
3400 Other Funds Ltd	-	-	-	-	-	3,500,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>	<b>\$836,898,583</b>	<b>\$908,583,422</b>	<b>\$836,898,583</b>	<b>\$904,941,544</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	736,898,583	105,445,225	105,445,225	134,139,449	62,454,610	126,627,571
3400 Other Funds Ltd	-	-	-	-	-	3,500,000
All Funds	736,898,583	105,445,225	105,445,225	134,139,449	62,454,610	130,127,571
6085 Other Special Payments						
8000 General Fund	-	731,453,358	731,453,358	774,443,973	774,443,973	774,813,973

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Budget Support - Detail Revenues and Expenditures

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Public University Ops & Student Support

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	736,898,583	836,898,583	836,898,583	908,583,422	836,898,583	901,441,544
3400 Other Funds Ltd	-	-	-	-	-	3,500,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>	<b>\$836,898,583</b>	<b>\$908,583,422</b>	<b>\$836,898,583</b>	<b>\$904,941,544</b>

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Public University State Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	46,206,110	44,951,998	44,951,998	45,086,787	47,780,100	61,491,765
<b>AVAILABLE REVENUES</b>						
8000 General Fund	46,206,110	44,951,998	44,951,998	45,086,787	47,780,100	61,491,765
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,206,110</b>	<b>\$44,951,998</b>	<b>\$44,951,998</b>	<b>\$45,086,787</b>	<b>\$47,780,100</b>	<b>\$61,491,765</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	46,156,108	2,495,723	2,495,723	929,274	165,273	17,334,252
6085 Other Special Payments						
8000 General Fund	-	42,456,275	42,456,275	44,157,513	47,614,827	44,157,513
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	46,156,108	44,951,998	44,951,998	45,086,787	47,780,100	61,491,765
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$46,156,108</b>	<b>\$44,951,998</b>	<b>\$44,951,998</b>	<b>\$45,086,787</b>	<b>\$47,780,100</b>	<b>\$61,491,765</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(50,002)	-	-	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Statewide Public Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	159,102,381
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
<b>REVENUE CATEGORIES</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	159,102,381
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>\$208,521,109</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	159,102,381
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>\$208,521,109</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	124,410,305	639,324	639,324	676,915	676,915	7,860,751
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
All Funds	124,410,305	45,945,171	45,945,171	49,469,789	45,982,636	57,279,479
6085 Other Special Payments						
8000 General Fund	-	142,970,981	142,970,981	151,241,630	147,050,304	151,241,630

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Statewide Public Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	124,410,305	143,610,305	143,610,305	151,918,545	147,727,219	159,102,381
4400 Lottery Funds Ltd	-	45,305,847	45,305,847	48,792,874	45,305,721	49,418,728
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$124,410,305</b>	<b>\$188,916,152</b>	<b>\$188,916,152</b>	<b>\$200,711,419</b>	<b>\$193,032,940</b>	<b>\$208,521,109</b>



# Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-212-00-00-00000

2021-23 Biennium

Sports Lottery

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	16,514,607
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	16,514,607
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>\$16,514,607</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	32,240,000	-	-	-	-	2,982,607
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	14,099,809	14,099,809	13,532,314	15,122,641	13,532,000
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	32,240,000	14,099,809	14,099,809	13,532,314	15,122,641	16,514,607
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$32,240,000</b>	<b>\$14,099,809</b>	<b>\$14,099,809</b>	<b>\$13,532,314</b>	<b>\$15,122,641</b>	<b>\$16,514,607</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

OHSU Programs

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	77,277,432	77,161,533	77,161,533	80,479,478	79,161,533	82,479,478
<b>AVAILABLE REVENUES</b>						
8000 General Fund	77,277,432	77,161,533	77,161,533	80,479,478	79,161,533	82,479,478
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$77,277,432</b>	<b>\$77,161,533</b>	<b>\$77,161,533</b>	<b>\$80,479,478</b>	<b>\$79,161,533</b>	<b>\$82,479,478</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	77,143,018	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	77,161,533	77,161,533	80,479,478	79,161,533	82,479,478
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	77,143,018	77,161,533	77,161,533	80,479,478	79,161,533	82,479,478
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$77,143,018</b>	<b>\$77,161,533</b>	<b>\$77,161,533</b>	<b>\$80,479,478</b>	<b>\$79,161,533</b>	<b>\$82,479,478</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(134,414)	-	-	-	-	-

# Higher Education Coordinating Commission

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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	240,406	240,406	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	14,111,741
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	205,976,990
All Funds	147,393,093	191,502,929	191,502,929	207,592,481	226,776,549	220,088,731
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3230 Other Funds Debt Svc Non-Ltd	84,944	-	-	-	162,334,350	152,018,158
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
All Funds	340,363	-	-	-	162,334,350	152,018,158
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
All Funds	-	-	16,823,171	-	-	-
<b>BOND SALES</b>						
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	84,944	-	16,425,264	-	162,334,350	152,018,158
3430 Other Funds Debt Svc Ltd	255,419	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$340,363</b>	<b>-</b>	<b>\$16,823,171</b>	<b>-</b>	<b>\$162,334,350</b>	<b>\$152,018,158</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	384,710	-	-	-	-	-
3200 Other Funds Non-Ltd	4,013	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	110,550,290	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	9,825,421	-	-	-	-	-
All Funds	120,764,434	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3230 Other Funds Debt Svc Non-Ltd	92,021,911	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3230 Other Funds Debt Svc Non-Ltd	-	203,917,130	203,917,130	186,432,650	186,432,650	-
3430 Other Funds Debt Svc Ltd	-	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825
All Funds	-	208,793,913	208,793,913	190,616,800	190,533,990	6,040,825
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	6,271	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	8,177,171	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	31,672,421	33,504,389	33,504,389	36,940,110	36,940,110	32,285,642
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-

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### Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3430 Other Funds Debt Svc Ltd	31,338	-	-	-	-	-
All Funds	31,775,099	33,504,389	33,504,389	36,940,110	36,940,110	32,285,642
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	39,855,863	33,504,389	33,504,389	36,940,110	36,940,110	32,285,642
3230 Other Funds Debt Svc Non-Ltd	71,340	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	31,338	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$39,958,541</b>	<b>\$33,504,389</b>	<b>\$33,504,389</b>	<b>\$36,940,110</b>	<b>\$36,940,110</b>	<b>\$32,285,642</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	14,111,741
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	205,976,990
4430 Lottery Funds Debt Svc Ltd	40,240,573	33,504,389	33,504,389	36,940,110	36,940,110	32,285,642
3200 Other Funds Non-Ltd	4,013	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	202,728,485	203,917,130	220,342,394	186,432,650	348,767,000	152,018,158
3430 Other Funds Debt Svc Ltd	10,112,178	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$400,478,342</b>	<b>\$433,801,231</b>	<b>\$450,624,402</b>	<b>\$435,149,391</b>	<b>\$616,584,999</b>	<b>\$410,433,356</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(6,271)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,359)	-	-	-	-	-
All Funds	(549,630)	-	-	-	-	-
<b>2040 Transfer Out Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	(8,177,171)	-	-	-	-	-
<b>2107 Tsfr To Administrative Svcs</b>						

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### Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	(19)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(8,183,442)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(543,378)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,726,820)</b>	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,641,474	14,116,822	14,116,822	14,111,741	14,111,741	14,111,741
8030 General Fund Debt Svc	133,751,619	177,386,107	177,386,107	193,480,740	212,664,808	205,976,990
4430 Lottery Funds Debt Svc Ltd	32,057,131	33,744,795	33,744,795	36,940,110	36,940,110	32,285,642
3200 Other Funds Non-Ltd	4,013	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	202,185,107	203,917,130	220,342,394	186,432,650	348,767,000	152,018,158
3430 Other Funds Debt Svc Ltd	10,112,178	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$391,751,522</b>	<b>\$434,041,637</b>	<b>\$450,864,808</b>	<b>\$435,149,391</b>	<b>\$616,584,999</b>	<b>\$410,433,356</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	951,606	951,606	992,525	992,525	992,525
8000 General Fund	-	951,606	951,606	992,525	992,525	992,525
4650 Other Services and Supplies	-	-	397,907	-	-	-
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	951,606	951,606	992,525	992,525	992,525
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$951,606</b>	<b>\$1,349,513</b>	<b>\$992,525</b>	<b>\$992,525</b>	<b>\$992,525</b>

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## Budget Support - Detail Revenues and Expenditures

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### Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	13,142,219	-	-	-	-	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,165,216	13,165,216	13,119,216	13,119,216	13,119,216
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	13,142,219	13,165,216	13,165,216	13,119,216	13,119,216	13,119,216
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,142,219</b>	<b>\$13,165,216</b>	<b>\$13,165,216</b>	<b>\$13,119,216</b>	<b>\$13,119,216</b>	<b>\$13,119,216</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	-	-	16,425,264	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	59,017,689	81,747,827	81,747,827	101,275,800	108,035,800	110,685,800
4430 Lottery Funds Debt Svc Ltd	16,194,138	18,442,601	18,442,601	23,368,460	23,368,460	23,075,035
3230 Other Funds Debt Svc Non-Ltd	92,027,396	96,666,800	96,666,800	96,235,390	85,317,340	81,104,186
3430 Other Funds Debt Svc Ltd	-	4,876,783	4,876,783	1,929,730	2,704,730	2,704,730
All Funds	167,239,223	201,734,011	201,734,011	222,809,380	219,426,330	217,569,751
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	69,513,142	95,638,280	95,638,280	92,204,940	104,629,008	95,291,190
4430 Lottery Funds Debt Svc Ltd	15,687,465	15,302,194	15,302,194	13,571,650	13,571,650	9,210,607
3230 Other Funds Debt Svc Non-Ltd	108,663,710	103,649,030	103,649,030	90,197,260	77,017,010	70,913,972
3430 Other Funds Debt Svc Ltd	6,701,426	-	-	1,555,250	1,396,610	3,336,095
All Funds	200,565,743	214,589,504	214,589,504	197,529,100	196,614,278	178,751,864

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### Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	4,920,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	2,069,000	2,069,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	665,000	-	-
All Funds	4,920,000	2,069,000	2,069,000	665,000	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	300,550	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	1,532,300	1,532,300	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	34,170	-	-
All Funds	300,550	1,532,300	1,532,300	34,170	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	133,751,381	177,386,107	177,386,107	193,480,740	212,664,808	205,976,990
4430 Lottery Funds Debt Svc Ltd	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	32,285,642
3230 Other Funds Debt Svc Non-Ltd	200,691,106	203,917,130	220,342,394	186,432,650	162,334,350	152,018,158
3430 Other Funds Debt Svc Ltd	6,701,426	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825
<b>TOTAL DEBT SERVICE</b>	<b>\$373,025,516</b>	<b>\$419,924,815</b>	<b>\$436,350,079</b>	<b>\$421,037,650</b>	<b>\$416,040,608</b>	<b>\$396,321,615</b>

### EXPENDITURES

8000 General Fund	13,142,219	14,116,822	14,116,822	14,111,741	14,111,741	14,111,741
8030 General Fund Debt Svc	133,751,381	177,386,107	177,386,107	193,480,740	212,664,808	205,976,990
4430 Lottery Funds Debt Svc Ltd	31,881,603	33,744,795	33,744,795	36,940,110	36,940,110	32,285,642
3200 Other Funds Non-Ltd	-	-	397,907	-	-	-
3230 Other Funds Debt Svc Non-Ltd	200,691,106	203,917,130	220,342,394	186,432,650	162,334,350	152,018,158
3430 Other Funds Debt Svc Ltd	6,701,426	4,876,783	4,876,783	4,184,150	4,101,340	6,040,825



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Public University Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL EXPENDITURES</b>	\$386,167,735	\$434,041,637	\$450,864,808	\$435,149,391	\$430,152,349	\$410,433,356
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(499,255)	-	-	-	-	-
8030 General Fund Debt Svc	(238)	-	-	-	-	-
All Funds	(499,493)	-	-	-	-	-
<b>ENDING 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	-	-	-	186,432,650	-
3430 Other Funds Debt Svc Ltd	3,410,752	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,084,294</b>	-	-	-	<b>\$186,432,650</b>	-

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	297,037	297,037	-	-	67,517
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	34,389,452
All Funds	26,542,971	29,071,915	29,071,915	43,237,157	37,189,661	34,511,969
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	106,876	-	-	-	-	-
3020 Other Funds Cap Construct	1,526,690	-	-	-	-	-
All Funds	1,633,566	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	530,575
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	242,491	-	-	-	-	-
1040 Transfer In Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	154,023	-	-	-	-	-
1107 Tsf From Administrative Svcs						

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Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	11,624,261	11,223,083	11,223,083	13,379,130	13,379,130	11,766,094
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	12,020,775	11,223,083	11,223,083	13,379,130	13,379,130	11,766,094
<b>TOTAL TRANSFERS IN</b>	<b>\$12,020,775</b>	<b>\$11,223,083</b>	<b>\$11,223,083</b>	<b>\$13,379,130</b>	<b>\$13,379,130</b>	<b>\$11,766,094</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	34,389,452
4430 Lottery Funds Debt Svc Ltd	12,127,651	11,223,083	11,223,083	13,379,130	13,379,130	11,766,094
3020 Other Funds Cap Construct	1,526,690	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	530,575
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,197,312</b>	<b>\$43,421,853</b>	<b>\$43,421,853</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	<b>\$46,808,638</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
2040 Transfer Out Lottery Proceeds						
4430 Lottery Funds Debt Svc Ltd	(154,023)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(154,023)	-	-	-	-	-
3020 Other Funds Cap Construct	(26,690)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$180,713)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
8030 General Fund Debt Svc	26,542,971	28,954,449	28,954,449	43,114,640	37,067,144	34,389,452

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### Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	11,973,628	11,520,120	11,520,120	13,379,130	13,379,130	11,833,611
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	530,575
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,016,599</b>	<b>\$43,718,890</b>	<b>\$43,718,890</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	<b>\$46,876,155</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	117,466	117,466	122,517	122,517	122,517
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
4650 Other Services and Supplies	(1)	-	-	-	-	-
8030 General Fund Debt Svc	(1)	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
8030 General Fund Debt Svc	(1)	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1)</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$122,517</b>	<b>\$122,517</b>	<b>\$122,517</b>
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts	-	-	-	-	-	-
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	11,526,671	10,046,139	10,046,139	20,185,000	19,115,000	20,280,000
4430 Lottery Funds Debt Svc Ltd	6,560,773	6,713,670	6,713,670	8,816,090	8,816,090	8,312,232
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	-
All Funds	18,087,444	19,886,664	19,886,664	29,001,090	27,931,090	28,592,232

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-215-00-00-00000

2021-23 Biennium

### Community College Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	15,016,273	18,908,310	18,908,310	22,929,640	17,952,144	14,109,452
4430 Lottery Funds Debt Svc Ltd	5,138,429	4,563,972	4,563,972	4,563,040	4,563,040	3,521,315
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	530,575
All Funds	20,154,702	23,472,282	23,472,282	27,492,680	22,515,184	18,161,342
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	26,542,944	28,954,449	28,954,449	43,114,640	37,067,144	34,389,452
4430 Lottery Funds Debt Svc Ltd	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	11,833,547
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	530,575
<b>TOTAL DEBT SERVICE</b>	<b>\$38,242,146</b>	<b>\$43,358,946</b>	<b>\$43,358,946</b>	<b>\$56,493,770</b>	<b>\$50,446,274</b>	<b>\$46,753,574</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	117,466	117,466	122,517	122,517	122,517
8030 General Fund Debt Svc	26,542,943	28,954,449	28,954,449	43,114,640	37,067,144	34,389,452
4430 Lottery Funds Debt Svc Ltd	11,699,202	11,277,642	11,277,642	13,379,130	13,379,130	11,833,547
3020 Other Funds Cap Construct	1,500,000	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,126,855	3,126,855	-	-	530,575
<b>TOTAL EXPENDITURES</b>	<b>\$39,742,145</b>	<b>\$43,476,412</b>	<b>\$43,476,412</b>	<b>\$56,616,287</b>	<b>\$50,568,791</b>	<b>\$46,876,091</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(28)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	274,426	242,478	242,478	-	-	64
<b>TOTAL ENDING BALANCE</b>	<b>\$274,426</b>	<b>\$242,478</b>	<b>\$242,478</b>	<b>-</b>	<b>-</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

2021-23 Biennium

OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	23,570,250
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3430 Other Funds Debt Svc Ltd	2,458,865	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3430 Other Funds Debt Svc Ltd	1,440,002	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	2,631,528
3430 Other Funds Debt Svc Ltd	-	48,366	48,366	-	-	-
All Funds	-	7,347,256	7,347,256	3,834,520	2,636,930	2,631,528
<b>TRANSFERS IN</b>						
<b>1107 Tsf From Administrative Svcs</b>						
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	17,245,224	30,871,500	30,871,500	30,869,380	30,869,380	30,869,380
All Funds	17,245,224	30,914,500	30,914,500	30,912,380	30,912,380	30,912,380
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	23,570,250
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	2,631,528

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-216-00-00-00000

2021-23 Biennium

OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	21,144,091	30,919,866	30,919,866	30,869,380	30,869,380	30,869,380
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,503,308</b>	<b>\$62,077,906</b>	<b>\$62,077,906</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	<b>\$57,114,158</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	12,359,217	23,816,150	23,816,150	23,570,250	23,570,250	23,570,250
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	2,631,528
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	21,144,091	30,919,866	30,919,866	30,869,380	30,869,380	30,869,380
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,503,308</b>	<b>\$62,077,906</b>	<b>\$62,077,906</b>	<b>\$58,317,150</b>	<b>\$57,119,560</b>	<b>\$57,114,158</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	3,635,511	7,640,230	7,640,230	8,460,000	8,460,000	8,460,000
3230 Other Funds Debt Svc Non-Ltd	-	2,741,510	2,741,510	1,602,450	940,500	948,654
3430 Other Funds Debt Svc Ltd	13,665,002	26,243,366	26,243,366	28,775,000	28,775,000	28,775,000
All Funds	17,300,513	36,625,106	36,625,106	38,837,450	38,175,500	38,183,654
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	8,723,705	16,175,920	16,175,920	15,110,250	15,110,250	15,110,250
3230 Other Funds Debt Svc Non-Ltd	-	4,557,380	4,557,380	2,232,070	1,696,430	1,682,874
3430 Other Funds Debt Svc Ltd	7,429,356	4,676,500	4,676,500	2,094,380	2,094,380	2,094,380
All Funds	16,153,061	25,409,800	25,409,800	19,436,700	18,901,060	18,887,504
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	12,359,216	23,816,150	23,816,150	23,570,250	23,570,250	23,570,250

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-216-00-00-000000

2021-23 Biennium

OHSU Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	-	7,298,890	7,298,890	3,834,520	2,636,930	2,631,528
3430 Other Funds Debt Svc Ltd	21,094,358	30,919,866	30,919,866	30,869,380	30,869,380	30,869,380
<b>TOTAL DEBT SERVICE</b>	<b>\$33,453,574</b>	<b>\$62,034,906</b>	<b>\$62,034,906</b>	<b>\$58,274,150</b>	<b>\$57,076,560</b>	<b>\$57,071,158</b>
<b>REVERSIONS</b>						
9900 Reversions						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	43,000	43,000	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	49,733	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$49,733</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>



# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

### Public University Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
All Funds	429,813,115	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
<b>0570 Revenue Bonds</b>						
3020 Other Funds Cap Construct	7,610,000	-	-	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	407,085,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,338,115	-	-	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$437,423,115</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>\$445,905,100</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3020 Other Funds Cap Construct	169,760	-	-	-	-	-
3200 Other Funds Non-Ltd	(77,837)	-	-	-	-	-
All Funds	91,923	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	407,254,760	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$437,515,038</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>\$445,905,100</b>
<b>TRANSFERS OUT</b>						
<b>2107 Tsf To Administrative Svcs</b>						

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-217-00-00-000000

2021-23 Biennium

### Public University Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3020 Other Funds Cap Construct	(338,868)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	406,915,892	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$437,176,170</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>\$445,905,100</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,260,278	-	-	-	-	-
All Funds	429,735,278	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
<b>EXPENDITURES</b>						
3020 Other Funds Cap Construct	399,475,000	77,700,000	77,700,000	621,232,900	309,429,900	445,905,100
3200 Other Funds Non-Ltd	30,260,277	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$429,735,277</b>	<b>\$77,700,000</b>	<b>\$77,700,000</b>	<b>\$621,232,900</b>	<b>\$309,429,900</b>	<b>\$445,905,100</b>
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,440,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-218-00-00-000000

2021-23 Biennium

Community College Capital Construction

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$101,397,241</b>	<b>\$24,860,000</b>	<b>\$24,860,000</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>\$56,496,994</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	101,397,241	24,860,000	24,860,000	32,500,000	32,500,000	56,496,994

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## **2021-2023 BUDGET NARRATIVE**

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-108-00-00-000000

2021-23 Biennium

OHSU Programs

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	% Change from Column 1 to Column 2
	Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	2,000,000	2,000,000	0
<b>AVAILABLE REVENUES</b>			
8000 General Fund	2,000,000	2,000,000	0
<b>EXPENDITURES</b>			
<b>SPECIAL PAYMENTS</b>			
6085 Other Special Payments			
8000 General Fund	2,000,000	2,000,000	0

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Cross Reference Number:52500-109-00-00-000000

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Student Assistance

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
0605 Interest Income	2,027	2,027	0	-
3400 Other Funds Ltd				
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations	664,292	664,292	0	-
3400 Other Funds Ltd				
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	666,319	666,319	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	666,319	666,319	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals	669,633	669,633	0	-
3400 Other Funds Ltd				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,314)	(3,314)	0	-

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

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2021-23 Biennium

Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	3,125,533	3,125,533	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	399,121	399,121	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	920,877	920,877	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,125,533	3,125,533	0	-
3400 Other Funds Ltd	399,121	399,121	0	-
6400 Federal Funds Ltd	920,877	920,877	0	-
<b>TOTAL REVENUES</b>	<b>\$4,445,531</b>	<b>\$4,445,531</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,125,533	3,125,533	0	-
3400 Other Funds Ltd	399,121	399,121	0	-
6400 Federal Funds Ltd	920,877	920,877	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,445,531</b>	<b>\$4,445,531</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				



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2021-23 Biennium

Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,636,961	1,636,961	0	-
3400 Other Funds Ltd	257,599	257,599	0	-
6400 Federal Funds Ltd	622,416	622,416	0	-
All Funds	2,516,976	2,516,976	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,596	3,596	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	86	86	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	13,231	13,231	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,653,874	1,653,874	0	-
3400 Other Funds Ltd	257,599	257,599	0	-
6400 Federal Funds Ltd	622,416	622,416	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,533,889</b>	<b>\$2,533,889</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	491	491	0	-
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	144	144	0	-
All Funds	694	694	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	280,968	280,968	0	-
3400 Other Funds Ltd	44,128	44,128	0	-

# Higher Education Coordinating Commission

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2021-23 Biennium

Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	106,621	106,621	106,621	106,621	0	-
All Funds	431,717	431,717	431,717	431,717	0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	73,159	73,159	73,159	73,159	0	-
3400 Other Funds Ltd	3,301	3,301	3,301	3,301	0	-
6400 Federal Funds Ltd	3,360	3,360	3,360	3,360	0	-
All Funds	79,820	79,820	79,820	79,820	0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	122,056	122,056	122,056	122,056	0	-
3400 Other Funds Ltd	18,725	18,725	18,725	18,725	0	-
6400 Federal Funds Ltd	44,133	44,133	44,133	44,133	0	-
All Funds	184,914	184,914	184,914	184,914	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	391	391	391	391	0	-
3400 Other Funds Ltd	48	48	48	48	0	-
6400 Federal Funds Ltd	113	113	113	113	0	-
All Funds	552	552	552	552	0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,213	9,213	9,213	9,213	0	-
3400 Other Funds Ltd	926	926	926	926	0	-
All Funds	10,139	10,139	10,139	10,139	0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	324,208	324,208	324,208	324,208	0	-
3400 Other Funds Ltd	40,146	40,146	40,146	40,146	0	-

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Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	94,432	94,432	0	-
All Funds	458,786	458,786	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	810,486	810,486	0	-
3400 Other Funds Ltd	107,333	107,333	0	-
6400 Federal Funds Ltd	248,803	248,803	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,166,622</b>	<b>\$1,166,622</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,464,360	2,464,360	0	-
3400 Other Funds Ltd	364,932	364,932	0	-
6400 Federal Funds Ltd	871,219	871,219	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,700,511</b>	<b>\$3,700,511</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	19,664	19,664	0	-
3400 Other Funds Ltd	276	276	0	-
6400 Federal Funds Ltd	997	997	0	-
All Funds	20,937	20,937	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	20,760	20,760	0	-
<b>4150 Employee Training</b>				
8000 General Fund	31,876	31,876	0	-
3400 Other Funds Ltd	1,428	1,428	0	-
6400 Federal Funds Ltd	5,150	5,150	0	-

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Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	38,454	38,454	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	24,223	24,223	0	-
3400 Other Funds Ltd	927	927	0	-
6400 Federal Funds Ltd	3,350	3,350	0	-
All Funds	28,500	28,500	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	22,723	22,723	0	-
3400 Other Funds Ltd	723	723	0	-
6400 Federal Funds Ltd	2,610	2,610	0	-
All Funds	26,056	26,056	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	68,070	68,070	0	-
<b>4250 Data Processing</b>				
8000 General Fund	5,026	5,026	0	-
3400 Other Funds Ltd	283	283	0	-
6400 Federal Funds Ltd	1,023	1,023	0	-
All Funds	6,332	6,332	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,649	4,649	0	-
3400 Other Funds Ltd	204	204	0	-
6400 Federal Funds Ltd	738	738	0	-
All Funds	5,591	5,591	0	-
<b>4300 Professional Services</b>				

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Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	116,764	116,764	0	-
3400 Other Funds Ltd	492,576	492,576	0	-
All Funds	609,340	609,340	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	78,240	78,240	0	-
<b>4325 Attorney General</b>				
8000 General Fund	7,151	7,151	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	4,682	4,682	0	-
3400 Other Funds Ltd	168	168	0	-
6400 Federal Funds Ltd	609	609	0	-
All Funds	5,459	5,459	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	155,719	155,719	0	-
3400 Other Funds Ltd	204	204	0	-
6400 Federal Funds Ltd	738	738	0	-
All Funds	156,661	156,661	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	48,571	48,571	0	-
3400 Other Funds Ltd	645	645	0	-
6400 Federal Funds Ltd	2,115	2,115	0	-
All Funds	51,331	51,331	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	553	553	0	-

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Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	2,033	2,033	0	-
3400 Other Funds Ltd	210	210	0	-
6400 Federal Funds Ltd	760	760	0	-
All Funds	3,003	3,003	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	36,639	36,639	0	-
3400 Other Funds Ltd	1,012	1,012	0	-
6400 Federal Funds Ltd	3,653	3,653	0	-
All Funds	41,304	41,304	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	13,830	13,830	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	661,173	661,173	0	-
3400 Other Funds Ltd	498,656	498,656	0	-
6400 Federal Funds Ltd	21,743	21,743	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,181,572</b>	<b>\$1,181,572</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,125,533	3,125,533	0	-
3400 Other Funds Ltd	863,588	863,588	0	-
6400 Federal Funds Ltd	892,962	892,962	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,882,083</b>	<b>\$4,882,083</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(464,467)	(464,467)	0	-

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Directors Office

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,915	27,915	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$436,552)</b>	<b>(\$436,552)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	12	12	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	12.00	12.00	0	-

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2021-23 Biennium

Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	6,315,246	6,315,246	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	1,865,792	1,865,792	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	4,904,528	4,904,528	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	6,315,246	6,315,246	0	-
3400 Other Funds Ltd	1,865,792	1,865,792	0	-
6400 Federal Funds Ltd	4,904,528	4,904,528	0	-
<b>TOTAL REVENUES</b>	<b>\$13,085,566</b>	<b>\$13,085,566</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,315,246	6,315,246	0	-
3400 Other Funds Ltd	1,865,792	1,865,792	0	-
6400 Federal Funds Ltd	4,904,528	4,904,528	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,085,566</b>	<b>\$13,085,566</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				



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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2,836,080		2,836,080		0	-
3400 Other Funds Ltd	532,550		532,550		0	-
6400 Federal Funds Ltd	2,368,812		2,368,812		0	-
All Funds	5,737,442		5,737,442		0	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	14,315		14,315		0	-
3400 Other Funds Ltd	14,292		14,292		0	-
6400 Federal Funds Ltd	4,776		4,776		0	-
All Funds	33,383		33,383		0	-
<b>3170 Overtime Payments</b>						
8000 General Fund	263		263		0	-
3400 Other Funds Ltd	39		39		0	-
6400 Federal Funds Ltd	744		744		0	-
All Funds	1,046		1,046		0	-
<b>3190 All Other Differential</b>						
8000 General Fund	9,189		9,189		0	-
3400 Other Funds Ltd	643		643		0	-
All Funds	9,832		9,832		0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	2,859,847		2,859,847		0	-
3400 Other Funds Ltd	547,524		547,524		0	-
6400 Federal Funds Ltd	2,374,332		2,374,332		0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,781,703</b>		<b>\$5,781,703</b>		<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	953		953		0	-
3400 Other Funds Ltd	168		168		0	-
6400 Federal Funds Ltd	799		799		0	-
All Funds	1,920		1,920		0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	487,438		487,438		0	-
3400 Other Funds Ltd	91,343		91,343		0	-
6400 Federal Funds Ltd	405,908		405,908		0	-
All Funds	984,689		984,689		0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	120,354		120,354		0	-
3400 Other Funds Ltd	31,002		31,002		0	-
6400 Federal Funds Ltd	113,300		113,300		0	-
All Funds	264,656		264,656		0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	217,509		217,509		0	-
3400 Other Funds Ltd	41,608		41,608		0	-
6400 Federal Funds Ltd	180,646		180,646		0	-
All Funds	439,763		439,763		0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	775		775		0	-
3400 Other Funds Ltd	140		140		0	-
6400 Federal Funds Ltd	627		627		0	-

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,542	1,542	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	15,588	15,588	0	-
3400 Other Funds Ltd	3,351	3,351	0	-
All Funds	18,939	18,939	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	634,850	634,850	0	-
3400 Other Funds Ltd	117,194	117,194	0	-
6400 Federal Funds Ltd	528,752	528,752	0	-
All Funds	1,280,796	1,280,796	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,477,467	1,477,467	0	-
3400 Other Funds Ltd	284,806	284,806	0	-
6400 Federal Funds Ltd	1,230,032	1,230,032	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,992,305</b>	<b>\$2,992,305</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(57,205)	(57,205)	0	-
3400 Other Funds Ltd	(9,674)	(9,674)	0	-
6400 Federal Funds Ltd	(34,234)	(34,234)	0	-
All Funds	(101,113)	(101,113)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	4,280,109	4,280,109	0	-
3400 Other Funds Ltd	822,656	822,656	0	-

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,570,130	3,570,130	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,672,895</b>	<b>\$8,672,895</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	33,148	33,148	0	-
3400 Other Funds Ltd	20,362	20,362	0	-
6400 Federal Funds Ltd	35,786	35,786	0	-
All Funds	89,296	89,296	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	2,548	2,548	0	-
3400 Other Funds Ltd	10,288	10,288	0	-
6400 Federal Funds Ltd	45,600	45,600	0	-
All Funds	58,436	58,436	0	-
<b>4150 Employee Training</b>				
8000 General Fund	41,204	41,204	0	-
3400 Other Funds Ltd	6,202	6,202	0	-
6400 Federal Funds Ltd	20,410	20,410	0	-
All Funds	67,816	67,816	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	49,434	49,434	0	-
3400 Other Funds Ltd	25,364	25,364	0	-
6400 Federal Funds Ltd	38,496	38,496	0	-
All Funds	113,294	113,294	0	-
<b>4200 Telecommunications</b>				

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	35,359		35,359		0	-
3400 Other Funds Ltd	6,938		6,938		0	-
6400 Federal Funds Ltd	28,272		28,272		0	-
All Funds	70,569		70,569		0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	541,647		541,647		0	-
3400 Other Funds Ltd	258,885		258,885		0	-
6400 Federal Funds Ltd	608,890		608,890		0	-
All Funds	1,409,422		1,409,422		0	-
<b>4250 Data Processing</b>						
8000 General Fund	4,277		4,277		0	-
3400 Other Funds Ltd	1,231		1,231		0	-
6400 Federal Funds Ltd	901		901		0	-
All Funds	6,409		6,409		0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,813		5,813		0	-
3400 Other Funds Ltd	7,578		7,578		0	-
6400 Federal Funds Ltd	5,379		5,379		0	-
All Funds	18,770		18,770		0	-
<b>4300 Professional Services</b>						
8000 General Fund	560,361		560,361		0	-
3400 Other Funds Ltd	434,037		434,037		0	-
6400 Federal Funds Ltd	103,477		103,477		0	-
All Funds	1,097,875		1,097,875		0	-

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	66,613	66,613	0	-
3400 Other Funds Ltd	29,503	29,503	0	-
6400 Federal Funds Ltd	76,786	76,786	0	-
All Funds	172,902	172,902	0	-
<b>4325 Attorney General</b>				
8000 General Fund	28,554	28,554	0	-
3400 Other Funds Ltd	3,161	3,161	0	-
6400 Federal Funds Ltd	6,866	6,866	0	-
All Funds	38,581	38,581	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5,216	5,216	0	-
3400 Other Funds Ltd	96	96	0	-
6400 Federal Funds Ltd	788	788	0	-
All Funds	6,100	6,100	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	150,576	150,576	0	-
3400 Other Funds Ltd	1,858	1,858	0	-
6400 Federal Funds Ltd	12,704	12,704	0	-
All Funds	165,138	165,138	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	76,612	76,612	0	-
3400 Other Funds Ltd	18,272	18,272	0	-
6400 Federal Funds Ltd	69,849	69,849	0	-

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	164,733	164,733	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,508	1,508	0	-
6400 Federal Funds Ltd	3,390	3,390	0	-
All Funds	4,898	4,898	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	2,194,431	2,194,431	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	373,989	373,989	0	-
3400 Other Funds Ltd	149,866	149,866	0	-
6400 Federal Funds Ltd	178,347	178,347	0	-
All Funds	702,202	702,202	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	41,335	41,335	0	-
3400 Other Funds Ltd	5,960	5,960	0	-
6400 Federal Funds Ltd	2,102	2,102	0	-
All Funds	49,397	49,397	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	16,943	16,943	0	-
3400 Other Funds Ltd	11,274	11,274	0	-
6400 Federal Funds Ltd	7,779	7,779	0	-
All Funds	35,996	35,996	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,035,137	2,035,137	0	-

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Central Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	3,185,306		3,185,306		0	-
6400 Federal Funds Ltd	1,245,822		1,245,822		0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,466,265</b>		<b>\$6,466,265</b>		<b>0</b>	-
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	6,315,246		6,315,246		0	-
3400 Other Funds Ltd	4,007,962		4,007,962		0	-
6400 Federal Funds Ltd	4,815,952		4,815,952		0	-
<b>TOTAL EXPENDITURES</b>	<b>\$15,139,160</b>		<b>\$15,139,160</b>		<b>0</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(2,142,170)		(2,142,170)		0	-
6400 Federal Funds Ltd	88,576		88,576		0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,053,594)</b>		<b>(\$2,053,594)</b>		<b>0</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	35		35		0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	33.50		33.50		0	-



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Research and Data

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,921	1,921	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	2,880,051	2,880,051	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	210,575	210,575	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	405,401	405,401	0	-
<b>TRANSFERS IN</b>				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,613,011	4,375,361	1,762,350	67.45%
<b>TOTAL REVENUES</b>				
8000 General Fund	2,880,051	2,880,051	0	-
3400 Other Funds Ltd	2,823,586	4,585,936	1,762,350	62.42%
6400 Federal Funds Ltd	405,401	405,401	0	-
<b>TOTAL REVENUES</b>	<b>\$6,109,038</b>	<b>\$7,871,388</b>	<b>\$1,762,350</b>	<b>28.85%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,880,051	2,880,051	0	-
3400 Other Funds Ltd	2,825,507	4,587,857	1,762,350	62.37%

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Research and Data

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	405,401	405,401	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,110,959</b>	<b>\$7,873,309</b>	<b>\$1,762,350</b>	<b>28.84%</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	1,557,456	1,557,456	0	-
3400 Other Funds Ltd	1,704,624	1,704,624	0	-
6400 Federal Funds Ltd	47,976	47,976	0	-
All Funds	3,310,056	3,310,056	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	3,312	3,312	0	-
3400 Other Funds Ltd	43,271	43,271	0	-
6400 Federal Funds Ltd	8,519	8,519	0	-
All Funds	55,102	55,102	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	138	138	0	-
3400 Other Funds Ltd	65	65	0	-
6400 Federal Funds Ltd	1,187	1,187	0	-
All Funds	1,390	1,390	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	2,123	2,123	0	-
3400 Other Funds Ltd	330	330	0	-
All Funds	2,453	2,453	0	-

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Research and Data

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,563,029	1,563,029	1,563,029	1,563,029	0	-
3400 Other Funds Ltd	1,748,290	1,748,290	1,748,290	1,748,290	0	-
6400 Federal Funds Ltd	57,682	57,682	57,682	57,682	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,369,001</b>	<b>\$3,369,001</b>	<b>\$3,369,001</b>	<b>\$3,369,001</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	500	500	500	500	0	-
3400 Other Funds Ltd	522	522	522	522	0	-
6400 Federal Funds Ltd	15	15	15	15	0	-
All Funds	1,037	1,037	1,037	1,037	0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	267,180	267,180	267,180	267,180	0	-
3400 Other Funds Ltd	292,071	292,071	292,071	292,071	0	-
6400 Federal Funds Ltd	8,421	8,421	8,421	8,421	0	-
All Funds	567,672	567,672	567,672	567,672	0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	81,328	81,328	81,328	81,328	0	-
3400 Other Funds Ltd	2,303	2,303	2,303	2,303	0	-
6400 Federal Funds Ltd	3,290	3,290	3,290	3,290	0	-
All Funds	86,921	86,921	86,921	86,921	0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	119,572	119,572	119,572	119,572	0	-
3400 Other Funds Ltd	131,582	131,582	131,582	131,582	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,413	4,413	0	-
All Funds	255,567	255,567	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	397	397	0	-
3400 Other Funds Ltd	414	414	0	-
6400 Federal Funds Ltd	12	12	0	-
All Funds	823	823	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,873	8,873	0	-
3400 Other Funds Ltd	10,471	10,471	0	-
All Funds	19,344	19,344	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	329,751	329,751	0	-
3400 Other Funds Ltd	344,088	344,088	0	-
6400 Federal Funds Ltd	9,558	9,558	0	-
All Funds	683,397	683,397	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	807,601	807,601	0	-
3400 Other Funds Ltd	781,451	781,451	0	-
6400 Federal Funds Ltd	25,709	25,709	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,614,761</b>	<b>\$1,614,761</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(23,438)	(23,438)	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	(852)	(852)	0	-
6400 Federal Funds Ltd	(988)	(988)	0	-
All Funds	(25,278)	(25,278)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,347,192	2,347,192	0	-
3400 Other Funds Ltd	2,528,889	2,528,889	0	-
6400 Federal Funds Ltd	82,403	82,403	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,958,484</b>	<b>\$4,958,484</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	17,999	17,999	0	-
3400 Other Funds Ltd	9,769	9,769	0	-
6400 Federal Funds Ltd	4,568	4,568	0	-
All Funds	32,336	32,336	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,007	4,007	0	-
3400 Other Funds Ltd	2,068	2,068	0	-
6400 Federal Funds Ltd	4,155	4,155	0	-
All Funds	10,230	10,230	0	-
<b>4150 Employee Training</b>				
8000 General Fund	16,136	16,136	0	-
3400 Other Funds Ltd	41,255	41,255	0	-
6400 Federal Funds Ltd	2,551	2,551	0	-
All Funds	59,942	59,942	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	18,598	18,598	0	-
3400 Other Funds Ltd	26,033	26,033	0	-
6400 Federal Funds Ltd	5,404	5,404	0	-
All Funds	50,035	50,035	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	13,241	13,241	0	-
3400 Other Funds Ltd	31,027	31,027	0	-
6400 Federal Funds Ltd	3,964	3,964	0	-
All Funds	48,232	48,232	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	60,789	60,789	0	-
3400 Other Funds Ltd	7,123	7,123	0	-
6400 Federal Funds Ltd	29,546	29,546	0	-
All Funds	97,458	97,458	0	-
<b>4250 Data Processing</b>				
8000 General Fund	5,577	5,577	0	-
3400 Other Funds Ltd	1,210,416	1,210,416	0	-
6400 Federal Funds Ltd	148	148	0	-
All Funds	1,216,141	1,216,141	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,626	2,626	0	-
3400 Other Funds Ltd	18,318	18,318	0	-
6400 Federal Funds Ltd	727	727	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,671	21,671	0	-
<b>4300 Professional Services</b>				
8000 General Fund	225,103	225,103	0	-
3400 Other Funds Ltd	236,636	236,636	0	-
6400 Federal Funds Ltd	228,205	228,205	0	-
All Funds	689,944	689,944	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	32,107	32,107	0	-
3400 Other Funds Ltd	11,431	11,431	0	-
6400 Federal Funds Ltd	11,292	11,292	0	-
All Funds	54,830	54,830	0	-
<b>4325 Attorney General</b>				
8000 General Fund	10,482	10,482	0	-
3400 Other Funds Ltd	7,049	7,049	0	-
6400 Federal Funds Ltd	1,249	1,249	0	-
All Funds	18,780	18,780	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,248	2,248	0	-
3400 Other Funds Ltd	3,945	3,945	0	-
6400 Federal Funds Ltd	64	64	0	-
All Funds	6,257	6,257	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	64,686	64,686	0	-
3400 Other Funds Ltd	4,818	4,818	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	2,301	2,301	0	-
All Funds	71,805	71,805	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	32,775	32,775	0	-
3400 Other Funds Ltd	131,456	131,456	0	-
6400 Federal Funds Ltd	9,691	9,691	0	-
All Funds	173,922	173,922	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	780	780	0	-
6400 Federal Funds Ltd	498	498	0	-
All Funds	1,278	1,278	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	902	902	0	-
3400 Other Funds Ltd	117,471	117,471	0	-
All Funds	118,373	118,373	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	18,314	18,314	0	-
3400 Other Funds Ltd	26,275	26,275	0	-
All Funds	44,589	44,589	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,489	6,489	0	-
3400 Other Funds Ltd	6,000	6,000	0	-



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	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	1,678	1,678	1,678	0	-	-
All Funds	14,167	14,167	14,167	0	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	532,859	532,859	532,859	0	-	-
3400 Other Funds Ltd	1,921,090	1,921,090	1,921,090	0	-	-
6400 Federal Funds Ltd	306,041	306,041	306,041	0	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,759,990</b>	<b>\$2,759,990</b>	<b>\$2,759,990</b>	<b>0</b>		
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	2,880,051	2,880,051	2,880,051	0	-	-
3400 Other Funds Ltd	4,449,979	4,449,979	4,449,979	0	-	-
6400 Federal Funds Ltd	388,444	388,444	388,444	0	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,718,474</b>	<b>\$7,718,474</b>	<b>\$7,718,474</b>	<b>0</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(1,624,472)	137,878	137,878	1,762,350	108.49%	108.49%
6400 Federal Funds Ltd	16,957	16,957	16,957	0	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,607,515)</b>	<b>\$154,835</b>	<b>\$154,835</b>	<b>\$1,762,350</b>	<b>109.63%</b>	<b>109.63%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	20	20	20	0	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.88	17.88	17.88	0	-	-

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	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	317,916	317,916	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,340,773	1,340,773	0	-
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	693,750	693,750	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	2,528,053	2,528,053	0	-
<b>OTHER</b>				
0975 Other Revenues				
3200 Other Funds Non-Ltd	206,000	206,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,340,773	1,340,773	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	3,221,803	3,221,803	0	-
<b>TOTAL REVENUES</b>	<b>\$4,768,576</b>	<b>\$4,768,576</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,340,773	1,340,773	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	3,539,719	3,539,719	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,086,492</b>	<b>\$5,086,492</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	776,580	776,580	0	-
3400 Other Funds Ltd	1,575,480	1,575,480	0	-
All Funds	2,352,060	2,352,060	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	203	203	0	-
3400 Other Funds Ltd	507	507	0	-
All Funds	710	710	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	133,029	133,029	0	-
3400 Other Funds Ltd	269,878	269,878	0	-
All Funds	402,907	402,907	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	72,998	72,998	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	57,849	57,849	0	-
3400 Other Funds Ltd	118,966	118,966	0	-
All Funds	176,815	176,815	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	161	161	0	-
3400 Other Funds Ltd	402	402	0	-
All Funds	563	563	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,952	4,952	0	-
3400 Other Funds Ltd	6,907	6,907	0	-
All Funds	11,859	11,859	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,812	133,812	0	-
3400 Other Funds Ltd	334,530	334,530	0	-
All Funds	468,342	468,342	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	330,006	330,006	0	-
3400 Other Funds Ltd	804,188	804,188	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,134,194</b>	<b>\$1,134,194</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,106,586	1,106,586	0	-
3400 Other Funds Ltd	2,379,668	2,379,668	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,486,254</b>	<b>\$3,486,254</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	9,143	9,143	0	-
3400 Other Funds Ltd	2,038	2,038	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,181	11,181	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,190	5,190	0	-
3400 Other Funds Ltd	5,919	5,919	0	-
All Funds	11,109	11,109	0	-
<b>4150 Employee Training</b>				
8000 General Fund	9,560	9,560	0	-
3400 Other Funds Ltd	16,358	16,358	0	-
All Funds	25,918	25,918	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,999	6,999	0	-
3400 Other Funds Ltd	21,611	21,611	0	-
All Funds	28,610	28,610	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	6,524	6,524	0	-
3400 Other Funds Ltd	22,098	22,098	0	-
All Funds	28,622	28,622	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	23,046	23,046	0	-
3400 Other Funds Ltd	38,931	38,931	0	-
All Funds	61,977	61,977	0	-
<b>4250 Data Processing</b>				
8000 General Fund	3,641	3,641	0	-
3400 Other Funds Ltd	27,222	27,222	0	-

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	Column 1	Column 2		
All Funds	30,863	30,863	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,391	1,391	0	-
3400 Other Funds Ltd	2,735	2,735	0	-
All Funds	4,126	4,126	0	-
<b>4300 Professional Services</b>				
8000 General Fund	64,495	64,495	0	-
3400 Other Funds Ltd	389,708	389,708	0	-
All Funds	454,203	454,203	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	21,808	21,808	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,729	3,729	0	-
3400 Other Funds Ltd	6,187	6,187	0	-
All Funds	9,916	9,916	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,479	1,479	0	-
3400 Other Funds Ltd	3,833	3,833	0	-
All Funds	5,312	5,312	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	43,499	43,499	0	-
3400 Other Funds Ltd	2,832	2,832	0	-
All Funds	46,331	46,331	0	-
<b>4425 Facilities Rental and Taxes</b>				

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	Column 1	Column 2		
8000 General Fund	14,774	14,774	0	-
3400 Other Funds Ltd	82,730	82,730	0	-
All Funds	97,504	97,504	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	154	154	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	83,551	83,551	0	-
All Funds	289,705	289,705	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	166	166	0	-
3400 Other Funds Ltd	10,055	10,055	0	-
All Funds	10,221	10,221	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	14,734	14,734	0	-
3400 Other Funds Ltd	65,531	65,531	0	-
All Funds	80,265	80,265	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,855	3,855	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	234,187	234,187	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	781,339	781,339	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,221,526</b>	<b>\$1,221,526</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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Academic Policy and Authorization

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,340,773	1,340,773	1,340,773	1,340,773	0	-
3200 Other Funds Non-Ltd	206,000	206,000	206,000	206,000	0	-
3400 Other Funds Ltd	3,161,007	3,161,007	3,161,007	3,161,007	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>\$4,707,780</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	378,712	378,712	378,712	378,712	0	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	14	14	14	0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	12.24	12.24	12.24	12.24	0	-



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Agency Number: 52500

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2021-23 Biennium

Post-Secondary Finance and Capital

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,736,629	1,736,629	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,736,629	1,736,629	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	999,528	999,528	0	-
3190 All Other Differential				
8000 General Fund	687	687	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,000,215	1,000,215	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	290	290	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	171,337	171,337	0	-
3221 Pension Obligation Bond				
8000 General Fund	77,264	77,264	0	-
3230 Social Security Taxes				
8000 General Fund	75,880	75,880	0	-

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Post-Secondary Finance and Capital

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	230	230	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,644	4,644	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	191,160	191,160	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	520,805	520,805	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(50,557)	(50,557)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,470,463	1,470,463	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	9,882	9,882	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,190	5,190	0	-
<b>4150 Employee Training</b>				
8000 General Fund	13,392	13,392	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	9,189	9,189	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	8,167	8,167	0	-

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Post-Secondary Finance and Capital

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	23,046	23,046	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,353	4,353	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,938	1,938	0	-
<b>4300 Professional Services</b>				
8000 General Fund	64,495	64,495	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	21,808	21,808	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,729	3,729	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,917	1,917	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	44,046	44,046	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	34,346	34,346	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	155	155	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,485	4,485	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	12,173	12,173	0	-

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Post-Secondary Finance and Capital

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,855	3,855	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	266,166	266,166	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,736,629	1,736,629	0	-
<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	-

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	30,844	30,844	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	5,256,036	5,256,036	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	715,135	715,135	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	892,795	892,795	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	12,841,459	12,841,459	0	-
<b>TRANSFERS IN</b>				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,424,080	1,424,080	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,278,708	2,278,708	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	3,702,788	3,702,788	0	-
<b>TOTAL REVENUES</b>				

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,256,036	5,256,036	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,310,718	5,310,718	5,310,718	5,310,718	0	-
6400 Federal Funds Ltd	12,841,459	12,841,459	12,841,459	12,841,459	0	-
<b>TOTAL REVENUES</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>\$23,408,213</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,256,036	5,256,036	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,341,562	5,341,562	5,341,562	5,341,562	0	-
6400 Federal Funds Ltd	12,841,459	12,841,459	12,841,459	12,841,459	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,439,057</b>	<b>\$23,439,057</b>	<b>\$23,439,057</b>	<b>\$23,439,057</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	1,129,908	1,129,908	1,129,908	1,129,908	0	-
3400 Other Funds Ltd	873,613	873,613	873,613	873,613	0	-
6400 Federal Funds Ltd	785,949	785,949	785,949	785,949	0	-
All Funds	2,789,470	2,789,470	2,789,470	2,789,470	0	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,411	5,411	5,411	5,411	0	-
3400 Other Funds Ltd	2,610	2,610	2,610	2,610	0	-
All Funds	8,021	8,021	8,021	8,021	0	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,135,319	1,135,319	1,135,319	1,135,319	0	-
3400 Other Funds Ltd	876,223	876,223	876,223	876,223	0	-

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	785,949	785,949	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,797,491</b>	<b>\$2,797,491</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	343	343	0	-
3400 Other Funds Ltd	251	251	0	-
6400 Federal Funds Ltd	263	263	0	-
All Funds	857	857	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	194,482	194,482	0	-
3400 Other Funds Ltd	150,098	150,098	0	-
6400 Federal Funds Ltd	134,633	134,633	0	-
All Funds	479,213	479,213	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	36,200	36,200	0	-
3400 Other Funds Ltd	40,128	40,128	0	-
6400 Federal Funds Ltd	71,087	71,087	0	-
All Funds	147,415	147,415	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	85,293	85,293	0	-
3400 Other Funds Ltd	66,254	66,254	0	-
6400 Federal Funds Ltd	59,348	59,348	0	-
All Funds	210,895	210,895	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	272		272		0	-
3400 Other Funds Ltd	199		199		0	-
6400 Federal Funds Ltd	208		208		0	-
All Funds	679		679		0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,552		4,552		0	-
3400 Other Funds Ltd	3,939		3,939		0	-
All Funds	8,491		8,491		0	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	225,569		225,569		0	-
3400 Other Funds Ltd	164,717		164,717		0	-
6400 Federal Funds Ltd	172,044		172,044		0	-
All Funds	562,330		562,330		0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	546,711		546,711		0	-
3400 Other Funds Ltd	425,586		425,586		0	-
6400 Federal Funds Ltd	437,583		437,583		0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,409,880</b>		<b>\$1,409,880</b>		<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(9,070)		(9,070)		0	-
3400 Other Funds Ltd	(15,713)		(15,713)		0	-
6400 Federal Funds Ltd	(25,774)		(25,774)		0	-
All Funds	(50,557)		(50,557)		0	-



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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,672,960	1,672,960	0	-
3400 Other Funds Ltd	1,286,096	1,286,096	0	-
6400 Federal Funds Ltd	1,197,758	1,197,758	0	-
	<b>\$4,156,814</b>	<b>\$4,156,814</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	18,101	18,101	0	-
3400 Other Funds Ltd	54,694	54,694	0	-
6400 Federal Funds Ltd	20,320	20,320	0	-
All Funds	93,115	93,115	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	19,398	19,398	0	-
3400 Other Funds Ltd	41,930	41,930	0	-
6400 Federal Funds Ltd	28,165	28,165	0	-
All Funds	89,493	89,493	0	-
<b>4150 Employee Training</b>				
8000 General Fund	10,553	10,553	0	-
3400 Other Funds Ltd	21,847	21,847	0	-
6400 Federal Funds Ltd	10,712	10,712	0	-
All Funds	43,112	43,112	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	33,527	33,527	0	-
3400 Other Funds Ltd	78,894	78,894	0	-

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	22,696	22,696	22,696	22,696	0	-
All Funds	135,117	135,117	135,117	135,117	0	-
<b>4200 Telecommunications</b>						
8000 General Fund	39,662	39,662	39,662	39,662	0	-
3400 Other Funds Ltd	26,806	26,806	26,806	26,806	0	-
6400 Federal Funds Ltd	16,651	16,651	16,651	16,651	0	-
All Funds	83,119	83,119	83,119	83,119	0	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	103,092	103,092	103,092	103,092	0	-
3400 Other Funds Ltd	146,025	146,025	146,025	146,025	0	-
6400 Federal Funds Ltd	129,385	129,385	129,385	129,385	0	-
All Funds	378,502	378,502	378,502	378,502	0	-
<b>4250 Data Processing</b>						
8000 General Fund	1,608	1,608	1,608	1,608	0	-
6400 Federal Funds Ltd	623	623	623	623	0	-
All Funds	2,231	2,231	2,231	2,231	0	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,265	5,265	5,265	5,265	0	-
3400 Other Funds Ltd	30,402	30,402	30,402	30,402	0	-
6400 Federal Funds Ltd	3,052	3,052	3,052	3,052	0	-
All Funds	38,719	38,719	38,719	38,719	0	-
<b>4300 Professional Services</b>						
8000 General Fund	90,980	90,980	90,980	90,980	0	-
3400 Other Funds Ltd	625,571	625,571	625,571	625,571	0	-

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	644,320	644,320	0	-
All Funds	1,360,871	1,360,871	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	402	402	0	-
3400 Other Funds Ltd	120,251	120,251	0	-
6400 Federal Funds Ltd	47,427	47,427	0	-
All Funds	168,080	168,080	0	-
<b>4325 Attorney General</b>				
8000 General Fund	27,814	27,814	0	-
3400 Other Funds Ltd	20,169	20,169	0	-
6400 Federal Funds Ltd	4,920	4,920	0	-
All Funds	52,903	52,903	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,305	1,305	0	-
6400 Federal Funds Ltd	270	270	0	-
All Funds	1,575	1,575	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	9,015	9,015	0	-
3400 Other Funds Ltd	14,841	14,841	0	-
6400 Federal Funds Ltd	18,280	18,280	0	-
All Funds	42,136	42,136	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	25,309	25,309	0	-
3400 Other Funds Ltd	22,808	22,808	0	-

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	40,699	40,699	0	-
All Funds	88,816	88,816	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,561	5,561	0	-
3400 Other Funds Ltd	7,874	7,874	0	-
6400 Federal Funds Ltd	11,654	11,654	0	-
All Funds	25,089	25,089	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,722	7,722	0	-
3400 Other Funds Ltd	28,663	28,663	0	-
All Funds	36,385	36,385	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,505	6,505	0	-
3400 Other Funds Ltd	8,233	8,233	0	-
All Funds	14,738	14,738	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,555	4,555	0	-
6400 Federal Funds Ltd	4,805	4,805	0	-
All Funds	9,360	9,360	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	410,374	410,374	0	-
3400 Other Funds Ltd	1,249,008	1,249,008	0	-
6400 Federal Funds Ltd	1,003,979	1,003,979	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,663,361</b>	<b>\$2,663,361</b>	<b>0</b>	<b>-</b>

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Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	1,782,502	1,782,502	0	-
3400 Other Funds Ltd	1,730,954	1,730,954	0	-
6400 Federal Funds Ltd	158,437	158,437	0	-
All Funds	3,671,893	3,671,893	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	334,600	334,600	0	-
3400 Other Funds Ltd	776,718	776,718	0	-
6400 Federal Funds Ltd	9,801,194	9,801,194	0	-
All Funds	10,912,512	10,912,512	0	-
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	334,600	334,600	0	-
<b>6291 Spc Pmt to Corrections, Dept of</b>				
6400 Federal Funds Ltd	189,850	189,850	0	-
<b>6471 Spc Pmt to Employment Dept</b>				
3400 Other Funds Ltd	51,807	51,807	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
8000 General Fund	721,000	721,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	3,172,702	3,172,702	0	-
3400 Other Funds Ltd	2,559,479	2,559,479	0	-
6400 Federal Funds Ltd	10,149,481	10,149,481	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,881,662</b>	<b>\$15,881,662</b>	<b>0</b>	<b>-</b>

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-000000

2021-23 Biennium

Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	5,256,036	5,256,036	0	-
3400 Other Funds Ltd	5,094,583	5,094,583	0	-
6400 Federal Funds Ltd	12,351,218	12,351,218	0	-
	<b>\$22,701,837</b>	<b>\$22,701,837</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>				
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	246,979	246,979	0	-
6400 Federal Funds Ltd	490,241	490,241	0	-
	<b>\$737,220</b>	<b>\$737,220</b>	<b>0</b>	
<b>TOTAL ENDING BALANCE</b>				
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	15	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	14.70	14.70	0	-

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-000000

2021-23 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	477,768	477,768	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	11,899,244	11,899,244	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	5,983	5,983	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	175,000	175,000	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	614,527	614,527	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	789,527	789,527	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	232,836	232,836	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,699,886	114,699,886	0	-

# Higher Education Coordinating Commission

Agency Number: 52500

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Cross Reference Number:52500-206-00-00-000000

2021-23 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	135,236,188	135,236,188	0	-
<b>TRANSFERS IN</b>				
1150 Tsf From Revenue, Dept of				
3400 Other Funds Ltd	2,057,810	2,057,810	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	11,899,244	11,899,244	0	-
3400 Other Funds Ltd	3,086,156	3,086,156	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,699,886	114,699,886	0	-
<b>TOTAL REVENUES</b>	<b>\$150,221,588</b>	<b>\$150,221,588</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2121 Tsf To Governor, Office of the				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	11,899,244	11,899,244	0	-
3400 Other Funds Ltd	3,563,924	3,563,924	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,429,886	114,429,886	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,429,356</b>	<b>\$150,429,356</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclss Sal. and Per Diem				
8000 General Fund	624,662	624,662	0	-



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2021-23 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	521,507	521,507	0	-
6400 Federal Funds Ltd	3,101,999	3,101,999	0	-
All Funds	4,248,168	4,248,168	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	66,100	66,100	0	-
6400 Federal Funds Ltd	5,250	5,250	0	-
All Funds	71,350	71,350	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	117	117	0	-
3400 Other Funds Ltd	832	832	0	-
6400 Federal Funds Ltd	836	836	0	-
All Funds	1,785	1,785	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	333	333	0	-
3400 Other Funds Ltd	19	19	0	-
All Funds	352	352	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	691,212	691,212	0	-
3400 Other Funds Ltd	522,358	522,358	0	-
6400 Federal Funds Ltd	3,108,085	3,108,085	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,321,655</b>	<b>\$4,321,655</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	194	194	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	153		153		0	-
6400 Federal Funds Ltd	929		929		0	-
All Funds	1,276		1,276		0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	107,080		107,080		0	-
3400 Other Funds Ltd	88,246		88,246		0	-
6400 Federal Funds Ltd	506,851		506,851		0	-
All Funds	702,177		702,177		0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	26,295		26,295		0	-
3400 Other Funds Ltd	31,753		31,753		0	-
6400 Federal Funds Ltd	141,399		141,399		0	-
All Funds	199,447		199,447		0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	52,568		52,568		0	-
3400 Other Funds Ltd	39,650		39,650		0	-
6400 Federal Funds Ltd	235,280		235,280		0	-
All Funds	327,498		327,498		0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	154		154		0	-
3400 Other Funds Ltd	122		122		0	-
6400 Federal Funds Ltd	739		739		0	-
All Funds	1,015		1,015		0	-
<b>3260 Mass Transit Tax</b>						

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,417	2,417	0	-
3400 Other Funds Ltd	3,697	3,697	0	-
All Funds	6,114	6,114	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	125,398	125,398	0	-
3400 Other Funds Ltd	100,550	100,550	0	-
6400 Federal Funds Ltd	615,157	615,157	0	-
All Funds	841,105	841,105	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	314,106	314,106	0	-
3400 Other Funds Ltd	264,171	264,171	0	-
6400 Federal Funds Ltd	1,500,355	1,500,355	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,078,632</b>	<b>\$2,078,632</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,005,318	1,005,318	0	-
3400 Other Funds Ltd	786,529	786,529	0	-
6400 Federal Funds Ltd	4,608,440	4,608,440	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,400,287</b>	<b>\$6,400,287</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,998	15,998	0	-
3400 Other Funds Ltd	15,777	15,777	0	-
6400 Federal Funds Ltd	33,371	33,371	0	-
All Funds	65,146	65,146	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	10,349	10,349	0	-
3400 Other Funds Ltd	110	110	0	-
6400 Federal Funds Ltd	62,180	62,180	0	-
All Funds	72,639	72,639	0	-
<b>4150 Employee Training</b>				
8000 General Fund	16,305	16,305	0	-
3400 Other Funds Ltd	4,165	4,165	0	-
6400 Federal Funds Ltd	14,924	14,924	0	-
All Funds	35,394	35,394	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	27,008	27,008	0	-
3400 Other Funds Ltd	5,897	5,897	0	-
6400 Federal Funds Ltd	18,038	18,038	0	-
All Funds	50,943	50,943	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	13,276	13,276	0	-
3400 Other Funds Ltd	3,568	3,568	0	-
6400 Federal Funds Ltd	41,510	41,510	0	-
All Funds	58,354	58,354	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	33,251	33,251	0	-
3400 Other Funds Ltd	13,848	13,848	0	-
6400 Federal Funds Ltd	491,581	491,581	0	-

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2021-23 Biennium

Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	538,680	538,680	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,194	4,194	0	-
3400 Other Funds Ltd	9	9	0	-
6400 Federal Funds Ltd	3,795	3,795	0	-
All Funds	7,998	7,998	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,685	4,685	0	-
3400 Other Funds Ltd	2,707	2,707	0	-
6400 Federal Funds Ltd	12,778	12,778	0	-
All Funds	20,170	20,170	0	-
<b>4300 Professional Services</b>				
8000 General Fund	2,187,828	2,187,828	0	-
3400 Other Funds Ltd	57,438	57,438	0	-
6400 Federal Funds Ltd	3,373,683	3,373,683	0	-
All Funds	5,618,949	5,618,949	0	-
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	90,335	90,335	0	-
<b>4325 Attorney General</b>				
8000 General Fund	10,254	10,254	0	-
6400 Federal Funds Ltd	13,857	13,857	0	-
All Funds	24,111	24,111	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,327	1,327	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	88	88	88	88	0	-
6400 Federal Funds Ltd	1,620	1,620	1,620	1,620	0	-
All Funds	3,035	3,035	3,035	3,035	0	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,466	1,466	1,466	1,466	0	-
3400 Other Funds Ltd	830	830	830	830	0	-
6400 Federal Funds Ltd	4,110	4,110	4,110	4,110	0	-
All Funds	6,406	6,406	6,406	6,406	0	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	31,230	31,230	31,230	31,230	0	-
3400 Other Funds Ltd	14,264	14,264	14,264	14,264	0	-
6400 Federal Funds Ltd	105,831	105,831	105,831	105,831	0	-
All Funds	151,325	151,325	151,325	151,325	0	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,076	2,076	2,076	2,076	0	-
3400 Other Funds Ltd	6,562	6,562	6,562	6,562	0	-
All Funds	8,638	8,638	8,638	8,638	0	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	41,282	41,282	41,282	41,282	0	-
3400 Other Funds Ltd	3,140	3,140	3,140	3,140	0	-
6400 Federal Funds Ltd	14,386	14,386	14,386	14,386	0	-
All Funds	58,808	58,808	58,808	58,808	0	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	36,212	36,212	36,212	36,212	0	-

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	114	114	114	114	0	-
6400 Federal Funds Ltd	5,424	5,424	5,424	5,424	0	-
All Funds	41,750	41,750	41,750	41,750	0	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,114	3,114	3,114	3,114	0	-
3400 Other Funds Ltd	419	419	419	419	0	-
6400 Federal Funds Ltd	9,154	9,154	9,154	9,154	0	-
All Funds	12,687	12,687	12,687	12,687	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,439,855	2,439,855	2,439,855	2,439,855	0	-
3400 Other Funds Ltd	128,936	128,936	128,936	128,936	0	-
6400 Federal Funds Ltd	4,296,577	4,296,577	4,296,577	4,296,577	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>\$6,865,368</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	67,610	67,610	67,610	67,610	0	-
6400 Federal Funds Ltd	8,958	8,958	8,958	8,958	0	-
All Funds	76,568	76,568	76,568	76,568	0	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	100,325	100,325	100,325	100,325	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	986,637	986,637	986,637	986,637	0	-
All Funds	21,623,264	21,623,264	21,623,264	21,623,264	0	-
<b>6030 Dist to Non-Gov Units</b>						

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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	8,454,071	8,454,071	8,454,071	8,454,071	0	-
3400 Other Funds Ltd	1,000,649	1,000,649	1,000,649	1,000,649	0	-
6400 Federal Funds Ltd	92,576,185	92,576,185	92,576,185	92,576,185	0	-
All Funds	102,030,905	102,030,905	102,030,905	102,030,905	0	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	160,953	160,953	160,953	160,953	0	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	714,696	714,696	714,696	714,696	0	-
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	35,112	35,112	35,112	35,112	0	-
6400 Federal Funds Ltd	5,577,874	5,577,874	5,577,874	5,577,874	0	-
All Funds	5,612,986	5,612,986	5,612,986	5,612,986	0	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	1,672,854	1,672,854	1,672,854	1,672,854	0	-
<b>6471 Spc Pmt to Employment Dept</b>						
6400 Federal Funds Ltd	127,344	127,344	127,344	127,344	0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	8,454,071	8,454,071	8,454,071	8,454,071	0	-
3400 Other Funds Ltd	2,079,345	2,079,345	2,079,345	2,079,345	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	100,949,852	100,949,852	100,949,852	100,949,852	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>\$132,019,570</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	11,899,244	11,899,244	11,899,244	11,899,244	0	-



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Workforce Investments

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,994,810	2,994,810	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	109,854,869	109,854,869	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$145,285,225</b>	<b>\$145,285,225</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	569,114	569,114	0	-
6400 Federal Funds Ltd	4,575,017	4,575,017	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,144,131</b>	<b>\$5,144,131</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	22.00	22.00	0	-

# Higher Education Coordinating Commission

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2021-23 Biennium

OSAC

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	1,040,406	1,040,406	0	-
All Funds	30,486,186	30,486,186	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	158,799,268	158,799,268	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	580,087	580,087	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	1,356,021	1,356,021	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	1,936,108	1,936,108	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	75,602	75,602	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	13,667,253	13,667,253	0	-
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	73,158	73,158	0	-

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2021-23 Biennium

OSAC

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	13,740,411	13,740,411	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	18,612,482	18,612,482	0	-
<b>TRANSFERS IN</b>				
<b>1100 Tstr From Human Svcs, Dept of</b>				
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
<b>1107 Tstr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$10,840,479</b>	<b>\$10,840,479</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	158,799,268	158,799,268	0	-
4400 Lottery Funds Ltd	9,548,961	9,548,961	0	-
3400 Other Funds Ltd	35,656,121	35,656,121	0	-
<b>TOTAL REVENUES</b>	<b>\$204,004,350</b>	<b>\$204,004,350</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	158,799,268	158,799,268	0	-
4400 Lottery Funds Ltd	38,994,741	38,994,741	0	-
3400 Other Funds Ltd	36,696,527	36,696,527	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$234,490,536</b>	<b>\$234,490,536</b>	<b>0</b>	<b>-</b>

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,106,277	2,106,277	0	-
3400 Other Funds Ltd	984,965	984,965	0	-
All Funds	3,091,242	3,091,242	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	13,643	13,643	0	-
3400 Other Funds Ltd	58,680	58,680	0	-
All Funds	72,323	72,323	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	65	65	0	-
3400 Other Funds Ltd	1,478	1,478	0	-
All Funds	1,543	1,543	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	6,921	6,921	0	-
3400 Other Funds Ltd	9,780	9,780	0	-
All Funds	16,701	16,701	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,126,906	2,126,906	0	-
3400 Other Funds Ltd	1,054,903	1,054,903	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,181,809</b>	<b>\$3,181,809</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	807		807		0	-
3400 Other Funds Ltd	395		395		0	-
All Funds	1,202		1,202		0	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	362,005		362,005		0	-
3400 Other Funds Ltd	170,653		170,653		0	-
All Funds	532,658		532,658		0	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	113,254		113,254		0	-
3400 Other Funds Ltd	42,339		42,339		0	-
6400 Federal Funds Ltd	12,838		12,838		0	-
All Funds	168,431		168,431		0	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	162,167		162,167		0	-
3400 Other Funds Ltd	80,606		80,606		0	-
All Funds	242,773		242,773		0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	640		640		0	-
3400 Other Funds Ltd	313		313		0	-
All Funds	953		953		0	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,146		10,146		0	-
3400 Other Funds Ltd	6,039		6,039		0	-

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OSAC

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,185	16,185	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	533,336	533,336	0	-
3400 Other Funds Ltd	259,978	259,978	0	-
All Funds	793,314	793,314	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,182,355	1,182,355	0	-
3400 Other Funds Ltd	560,323	560,323	0	-
6400 Federal Funds Ltd	12,838	12,838	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,755,516</b>	<b>\$1,755,516</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(24,093)	(24,093)	0	-
3400 Other Funds Ltd	(1,186)	(1,186)	0	-
All Funds	(25,279)	(25,279)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,285,168	3,285,168	0	-
3400 Other Funds Ltd	1,614,040	1,614,040	0	-
6400 Federal Funds Ltd	12,838	12,838	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,912,046</b>	<b>\$4,912,046</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	31,452	31,452	0	-
3400 Other Funds Ltd	79,241	79,241	0	-

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OSAC

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	110,693	110,693	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,231	4,231	0	-
<b>4150 Employee Training</b>				
8000 General Fund	34,176	34,176	0	-
3400 Other Funds Ltd	8,354	8,354	0	-
All Funds	42,530	42,530	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	16,561	16,561	0	-
3400 Other Funds Ltd	57,520	57,520	0	-
All Funds	74,081	74,081	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	33,970	33,970	0	-
3400 Other Funds Ltd	10,590	10,590	0	-
All Funds	44,560	44,560	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	208,580	208,580	0	-
3400 Other Funds Ltd	314,396	314,396	0	-
All Funds	522,976	522,976	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,374	4,374	0	-
3400 Other Funds Ltd	4,071	4,071	0	-
All Funds	8,445	8,445	0	-
<b>4275 Publicity and Publications</b>				

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OSAC

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,063	13,063	0	-
3400 Other Funds Ltd	34,480	34,480	0	-
All Funds	47,543	47,543	0	-
<b>4300 Professional Services</b>				
8000 General Fund	61,846	61,846	0	-
3400 Other Funds Ltd	26,568	26,568	0	-
All Funds	88,414	88,414	0	-
<b>4325 Attorney General</b>				
8000 General Fund	4,295	4,295	0	-
3400 Other Funds Ltd	1,348	1,348	0	-
All Funds	5,643	5,643	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,291	1,291	0	-
3400 Other Funds Ltd	1,694	1,694	0	-
All Funds	2,985	2,985	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,236	1,236	0	-
3400 Other Funds Ltd	4,291	4,291	0	-
All Funds	5,527	5,527	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	107,523	107,523	0	-
3400 Other Funds Ltd	205,866	205,866	0	-
All Funds	313,389	313,389	0	-
<b>4575 Agency Program Related S and S</b>				



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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,052	30,052	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,580	8,580	0	-
3400 Other Funds Ltd	22,091	22,091	0	-
All Funds	30,671	30,671	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,094	8,094	0	-
3400 Other Funds Ltd	2,628	2,628	0	-
All Funds	10,722	10,722	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,420	3,420	0	-
3400 Other Funds Ltd	64,490	64,490	0	-
All Funds	67,910	67,910	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	538,461	538,461	0	-
3400 Other Funds Ltd	871,911	871,911	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,410,372</b>	<b>\$1,410,372</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	154,421,512	154,421,512	0	-
4400 Lottery Funds Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	29,031,817	29,031,817	0	-
All Funds	223,453,329	223,453,329	0	-
<b>6040 Dist to Local School Districts</b>				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	554,127		554,127		0	-
3400 Other Funds Ltd	80,824		80,824		0	-
All Funds	634,951		634,951		0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	154,975,639		154,975,639		0	-
4400 Lottery Funds Ltd	40,000,000		40,000,000		0	-
3400 Other Funds Ltd	29,112,641		29,112,641		0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$224,088,280</b>		<b>\$224,088,280</b>		<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	158,799,268		158,799,268		0	-
4400 Lottery Funds Ltd	40,000,000		40,000,000		0	-
3400 Other Funds Ltd	31,598,592		31,598,592		0	-
6400 Federal Funds Ltd	12,838		12,838		0	-
<b>TOTAL EXPENDITURES</b>	<b>\$230,410,698</b>		<b>\$230,410,698</b>		<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(1,005,259)		(1,005,259)		0	-
3400 Other Funds Ltd	5,097,935		5,097,935		0	-
6400 Federal Funds Ltd	(12,838)		(12,838)		0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,079,838</b>		<b>\$4,079,838</b>		<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	24		24		0	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	20.75		20.75		0	-

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Support to Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	645,756,457	645,756,457	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	12,320	12,320	0	-
<b>TRANSFERS IN</b>				
1150 Tsf From Revenue, Dept of				
3400 Other Funds Ltd	35,460	35,460	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	47,780	47,780	0	-
<b>TOTAL REVENUES</b>	<b>\$645,804,237</b>	<b>\$645,804,237</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	47,780	47,780	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$645,804,237</b>	<b>\$645,804,237</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6040 Dist to Local School Districts				
8000 General Fund	1,367,077	1,367,077	0	-
6045 Dist to Comm College Districts				
8000 General Fund	644,389,380	644,389,380	0	-

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Support to Community Colleges

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,810	45,810	0	-
All Funds	644,435,190	644,435,190	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	645,756,457	645,756,457	0	-
3400 Other Funds Ltd	45,810	45,810	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$645,802,267</b>	<b>\$645,802,267</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,970	1,970	0	-

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Public University Ops & Student Support

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	836,898,583	836,898,583	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	836,898,583	836,898,583	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	105,445,225	105,445,225	0	-
6085 Other Special Payments				
8000 General Fund	731,453,358	731,453,358	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	836,898,583	836,898,583	0	-

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Public University State Programs

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	44,951,998	44,951,998	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	44,951,998	44,951,998	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	2,495,723	2,495,723	0	-
6085 Other Special Payments				
8000 General Fund	42,456,275	42,456,275	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	44,951,998	44,951,998	0	-

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Statewide Public Services

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	143,610,305	143,610,305	0	-
<b>TRANSFERS IN</b>				
1107 Tstr From Administrative Svcs				
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL REVENUES</b>	<b>\$192,403,179</b>	<b>\$192,403,179</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	48,792,874	48,792,874	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$192,403,179</b>	<b>\$192,403,179</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	639,324	639,324	0	-
4400 Lottery Funds Ltd	45,305,847	45,305,847	0	-
All Funds	45,945,171	45,945,171	0	-
6085 Other Special Payments				
8000 General Fund	142,970,981	142,970,981	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

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Statewide Public Services

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	143,610,305	143,610,305	143,610,305	143,610,305	0	-
4400 Lottery Funds Ltd	45,305,847	45,305,847	45,305,847	45,305,847	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$188,916,152</b>		<b>\$188,916,152</b>		<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	3,487,027		3,487,027	3,487,027	0	-



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Sports Lottery

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
1107 Tsf From Administrative Svcs				
4400 Lottery Funds Ltd	13,532,000	13,532,000	0	-
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	13,532,000	13,532,000	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
4400 Lottery Funds Ltd	14,099,809	14,099,809	0	-
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(567,809)	(567,809)	0	-

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OHSU Programs

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	77,161,533	77,161,533	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	77,161,533	77,161,533	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
8000 General Fund	77,161,533	77,161,533	0	-

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Public University Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	14,116,822	14,116,822	0	-
8030 General Fund Debt Svc	186,336,694	186,336,694	0	-
All Funds	200,453,516	200,453,516	0	-
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3230 Other Funds Debt Svc Non-Ltd	162,334,350	152,018,158	(10,316,192)	-6.35%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3230 Other Funds Debt Svc Non-Ltd	186,432,650	-	(186,432,650)	-100.00%
3430 Other Funds Debt Svc Ltd	4,101,340	4,101,340	0	-
All Funds	190,533,990	4,101,340	(186,432,650)	-97.85%
<b>TRANSFERS IN</b>				
<b>1107 Tsf From Administrative Svcs</b>				
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	14,116,822	14,116,822	0	-
8030 General Fund Debt Svc	186,336,694	186,336,694	0	-
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110	0	-
3230 Other Funds Debt Svc Non-Ltd	348,767,000	152,018,158	(196,748,842)	-56.41%
3430 Other Funds Debt Svc Ltd	4,101,340	4,101,340	0	-
<b>TOTAL REVENUES</b>	<b>\$590,261,966</b>	<b>\$393,513,124</b>	<b>(\$196,748,842)</b>	<b>-33.33%</b>

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number:52500-214-00-00-000000

2021-23 Biennium

Public University Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	14,116,822	14,116,822	0	-
8030 General Fund Debt Svc	186,336,694	186,336,694	0	-
4430 Lottery Funds Debt Svc Ltd	36,940,110	36,940,110	0	-
3230 Other Funds Debt Svc Non-Ltd	348,767,000	152,018,158	(196,748,842)	-56.41%
3430 Other Funds Debt Svc Ltd	4,101,340	4,101,340	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$590,261,966</b>	<b>\$393,513,124</b>	<b>(\$196,748,842)</b>	<b>-33.33%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	951,606	951,606	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	13,165,216	13,165,216	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	97,395,800	97,395,800	0	-
4430 Lottery Funds Debt Svc Ltd	23,368,460	23,368,460	0	-
3230 Other Funds Debt Svc Non-Ltd	85,317,340	85,317,340	0	-
3430 Other Funds Debt Svc Ltd	2,704,730	2,704,730	0	-
All Funds	208,786,330	208,786,330	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	88,940,894	88,940,894	0	-
4430 Lottery Funds Debt Svc Ltd	13,571,650	13,571,650	0	-

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number:52500-214-00-00-000000

2021-23 Biennium

Public University Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3230 Other Funds Debt Svc Non-Ltd	77,017,010		77,017,010		0	-
3430 Other Funds Debt Svc Ltd	1,396,610		1,396,610		0	-
All Funds	180,926,164		180,926,164		0	-
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	186,336,694		186,336,694		0	-
4430 Lottery Funds Debt Svc Ltd	36,940,110		36,940,110		0	-
3230 Other Funds Debt Svc Non-Ltd	162,334,350		162,334,350		0	-
3430 Other Funds Debt Svc Ltd	4,101,340		4,101,340		0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$389,712,494</b>		<b>\$389,712,494</b>		<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>						
8000 General Fund	14,116,822		14,116,822		0	-
8030 General Fund Debt Svc	186,336,694		186,336,694		0	-
4430 Lottery Funds Debt Svc Ltd	36,940,110		36,940,110		0	-
3230 Other Funds Debt Svc Non-Ltd	162,334,350		162,334,350		0	-
3430 Other Funds Debt Svc Ltd	4,101,340		4,101,340		0	-
<b>TOTAL EXPENDITURES</b>	<b>\$403,829,316</b>		<b>\$403,829,316</b>		<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3230 Other Funds Debt Svc Non-Ltd	186,432,650		(10,316,192)		(196,748,842)	-105.53%

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-000000

2021-23 Biennium

Community College Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	-	67,517	67,517	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	117,466	117,466	0	-
8030 General Fund Debt Svc	39,605,566	39,605,566	0	-
All Funds	39,723,032	39,723,032	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,311,677	(67,453)	-0.50%
<b>TOTAL REVENUES</b>				
8000 General Fund	117,466	117,466	0	-
8030 General Fund Debt Svc	39,605,566	39,605,566	0	-
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,311,677	(67,453)	-0.50%
<b>TOTAL REVENUES</b>	<b>\$53,102,162</b>	<b>\$53,034,709</b>	<b>(\$67,453)</b>	<b>-0.13%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	117,466	117,466	0	-
8030 General Fund Debt Svc	39,605,566	39,605,566	0	-
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,194	64	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$53,102,162</b>	<b>\$53,102,226</b>	<b>\$64</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-000000

2021-23 Biennium

Community College Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 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	117,466	117,466	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	19,885,000	19,885,000	0	-
4430 Lottery Funds Debt Svc Ltd	8,816,090	8,816,090	0	-
All Funds	28,701,090	28,701,090	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	19,720,566	19,720,566	0	-
4430 Lottery Funds Debt Svc Ltd	4,563,040	4,563,040	0	-
All Funds	24,283,606	24,283,606	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	39,605,566	39,605,566	0	-
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$52,984,696</b>	<b>\$52,984,696</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	117,466	117,466	0	-
8030 General Fund Debt Svc	39,605,566	39,605,566	0	-
4430 Lottery Funds Debt Svc Ltd	13,379,130	13,379,130	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$53,102,162</b>	<b>\$53,102,162</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	-	64	64	100.00%

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-216-00-00-000000

2021-23 Biennium

OHSU Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
<b>OTHER</b>				
0975 Other Revenues				
3230 Other Funds Debt Svc Non-Ltd	2,636,930	2,636,930	0	-
<b>TRANSFERS IN</b>				
1107 Tsf From Administrative Svcs				
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
All Funds	30,912,380	30,912,380	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
3230 Other Funds Debt Svc Non-Ltd	2,636,930	2,636,930	0	-
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
<b>TOTAL REVENUES</b>	<b>\$57,119,560</b>	<b>\$57,119,560</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
3230 Other Funds Debt Svc Non-Ltd	2,636,930	2,636,930	0	-
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$57,119,560</b>	<b>\$57,119,560</b>	<b>0</b>	<b>-</b>



# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail

Cross Reference Number: 52500-216-00-00-000000

2021-23 Biennium

OHSU Debt Service

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	8,460,000	8,460,000	0	-
3230 Other Funds Debt Svc Non-Ltd	940,500	940,500	0	-
3430 Other Funds Debt Svc Ltd	28,775,000	28,775,000	0	-
All Funds	38,175,500	38,175,500	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	15,110,250	15,110,250	0	-
3230 Other Funds Debt Svc Non-Ltd	1,696,430	1,696,430	0	-
3430 Other Funds Debt Svc Ltd	2,094,380	2,094,380	0	-
All Funds	18,901,060	18,901,060	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	23,570,250	23,570,250	0	-
3230 Other Funds Debt Svc Non-Ltd	2,636,930	2,636,930	0	-
3430 Other Funds Debt Svc Ltd	30,869,380	30,869,380	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$57,076,560</b>	<b>\$57,076,560</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	43,000	43,000	0	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

OHSU Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	(2,000,000)	(2,000,000)	(2,000,000)	0	0.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(2,000,000)	(2,000,000)	(2,000,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
8000 General Fund	(2,000,000)	(2,000,000)	(2,000,000)	0	0.00%
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Student Assistance

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,100)</b>		<b>(\$1,100)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(1,100)		(1,100)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,100)</b>		<b>(\$1,100)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	(4,414)		(4,414)		0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,314		3,314		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,314</b>		<b>\$3,314</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Student Assistance

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,604</b>		<b>\$28,604</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,604</b>		<b>\$28,604</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	28,604		28,604		0	0.00%
<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

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	(927)		(927)		0	0.00%
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	(692,896)		(692,896)		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$693,823)</b>		<b>(\$693,823)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$693,823)</b>		<b>(\$693,823)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
3400 Other Funds Ltd	(693,823)		(693,823)		0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	7,428		7,428	0		0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	7,428		7,428	0		0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,428</b>		<b>\$7,428</b>	<b>\$0</b>		<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	7,428		7,428	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,428</b>		<b>\$7,428</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	155		155	0		0.00%
3170 Overtime Payments						
8000 General Fund	4		4	0		0.00%
3190 All Other Differential						
8000 General Fund	569		569	0		0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	728	728	728	728	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$728</b>	<b>\$728</b>	<b>\$728</b>	<b>\$728</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	98	98	98	98	0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	22,432	22,432	22,432	22,432	0	0.00%
3400 Other Funds Ltd	11,620	11,620	11,620	11,620	0	0.00%
6400 Federal Funds Ltd	32,693	32,693	32,693	32,693	0	0.00%
All Funds	66,745	66,745	66,745	66,745	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	56	56	56	56	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	714	714	714	714	0	0.00%
3400 Other Funds Ltd	620	620	620	620	0	0.00%
All Funds	1,334	1,334	1,334	1,334	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	23,300	23,300	23,300	23,300	0	0.00%

# Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
3400 Other Funds Ltd	12,240		12,240		0	0.00%
6400 Federal Funds Ltd	32,693		32,693		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$68,233</b>		<b>\$68,233</b>		<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(16,600)		(16,600)		0	0.00%
3400 Other Funds Ltd	(2,968)		(2,968)		0	0.00%
6400 Federal Funds Ltd	(5,713)		(5,713)		0	0.00%
All Funds	(25,281)		(25,281)		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(16,600)		(16,600)		0	0.00%
3400 Other Funds Ltd	(2,968)		(2,968)		0	0.00%
6400 Federal Funds Ltd	(5,713)		(5,713)		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	7,428		7,428		0	0.00%
3400 Other Funds Ltd	9,272		9,272		0	0.00%
6400 Federal Funds Ltd	26,980		26,980		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,680</b>		<b>\$43,680</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	7,428		7,428		0	0.00%
3400 Other Funds Ltd	9,272		9,272		0	0.00%
6400 Federal Funds Ltd	26,980		26,980		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,680</b>		<b>\$43,680</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(9,272)		(9,272)		0	0.00%
6400 Federal Funds Ltd	(26,980)		(26,980)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$36,252)</b>		<b>(\$36,252)</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4300 Professional Services					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	(475,000)	(475,000)	(475,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>(\$475,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	475,000	475,000	475,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	32,243		32,243		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	32,243		32,243		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,243</b>		<b>\$32,243</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	32,243		32,243		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,243</b>		<b>\$32,243</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	845		845		0	0.00%
3400 Other Funds Ltd	11		11		0	0.00%
6400 Federal Funds Ltd	42		42		0	0.00%
All Funds	898		898		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	893		893		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	1,371	1,371	1,371	1,371	0	0.00%
3400 Other Funds Ltd	61	61	61	61	0	0.00%
6400 Federal Funds Ltd	221	221	221	221	0	0.00%
All Funds	1,653	1,653	1,653	1,653	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	1,041	1,041	1,041	1,041	0	0.00%
3400 Other Funds Ltd	39	39	39	39	0	0.00%
6400 Federal Funds Ltd	144	144	144	144	0	0.00%
All Funds	1,224	1,224	1,224	1,224	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	977	977	977	977	0	0.00%
3400 Other Funds Ltd	31	31	31	31	0	0.00%
6400 Federal Funds Ltd	113	113	113	113	0	0.00%
All Funds	1,121	1,121	1,121	1,121	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,927	2,927	2,927	2,927	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	216	216	216	216	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	12	12	12	12	0	0.00%
6400 Federal Funds Ltd	44	44	44	44	0	0.00%
All Funds	272	272	272	272	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	200	200	200	200	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	241	241	241	241	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	6,656	6,656	6,656	6,656	0	0.00%
3400 Other Funds Ltd	1,002	1,002	1,002	1,002	0	0.00%
All Funds	7,658	7,658	7,658	7,658	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	4,460	4,460	4,460	4,460	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,389	1,389	1,389	1,389	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	201	201	201	201	0	0.00%
3400 Other Funds Ltd	7	7	7	7	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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	Column 1	Column 2		
6400 Federal Funds Ltd	26	26	26	26	0	0.00%
All Funds	234	234	234	234	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,696	6,696	6,696	6,696	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	6,737	6,737	6,737	6,737	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,089	2,089	2,089	2,089	0	0.00%
3400 Other Funds Ltd	28	28	28	28	0	0.00%
6400 Federal Funds Ltd	91	91	91	91	0	0.00%
All Funds	2,208	2,208	2,208	2,208	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	24	24	24	24	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	88	88	88	88	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
6400 Federal Funds Ltd	33	33	33	33	0	0.00%
All Funds	130	130	130	130	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,575	1,575	1,575	1,575	0	0.00%
3400 Other Funds Ltd	43	43	43	43	0	0.00%
6400 Federal Funds Ltd	157	157	157	157	0	0.00%
All Funds	1,775	1,775	1,775	1,775	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	595	595	595	595	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,243	32,243	32,243	32,243	0	0.00%
3400 Other Funds Ltd	1,261	1,261	1,261	1,261	0	0.00%
6400 Federal Funds Ltd	935	935	935	935	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	32,243	32,243	32,243	32,243	0	0.00%
3400 Other Funds Ltd	1,261	1,261	1,261	1,261	0	0.00%
6400 Federal Funds Ltd	935	935	935	935	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$34,439</b>	<b>\$34,439</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: 52500-200-00-00-00000

2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	(1,261)	(1,261)	(1,261)	(1,261)	0	0.00%
6400 Federal Funds Ltd	(935)	(935)	(935)	(935)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>(\$2,196)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,319,996		1,319,996		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,319,996		1,319,996		0	0.00%
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,319,996		1,319,996		0	0.00%
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	(\$)	Column 2	(\$)		
<b>TOTAL AVAILABLE REVENUES</b>					<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	880,015		880,015		0	0.00%
3400 Other Funds Ltd	(257,599)		(257,599)		0	0.00%
6400 Federal Funds Ltd	(622,416)		(622,416)		0	0.00%
All Funds	-		-		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	880,015		880,015		0	0.00%
3400 Other Funds Ltd	(257,599)		(257,599)		0	0.00%
6400 Federal Funds Ltd	(622,416)		(622,416)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	205		205		0	0.00%
3400 Other Funds Ltd	(59)		(59)		0	0.00%
6400 Federal Funds Ltd	(144)		(144)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	2	2			0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	150,748		150,748		0	0.00%
3400 Other Funds Ltd	(44,128)		(44,128)		0	0.00%
6400 Federal Funds Ltd	(106,621)		(106,621)		0	0.00%
All Funds	(1)	(1)			0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	50,974		50,974		0	0.00%
3400 Other Funds Ltd	(14,921)		(14,921)		0	0.00%
6400 Federal Funds Ltd	(36,053)		(36,053)		0	0.00%
All Funds	-	-			0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	62,857		62,857		0	0.00%
3400 Other Funds Ltd	(18,725)		(18,725)		0	0.00%
6400 Federal Funds Ltd	(44,133)		(44,133)		0	0.00%
All Funds	(1)	(1)			0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	161			161	0	0.00%
3400 Other Funds Ltd	(48)			(48)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(113)	(113)	(113)	(113)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,546	1,546	1,546	1,546	0	0.00%
3400 Other Funds Ltd	(1,546)	(1,546)	(1,546)	(1,546)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	134,576	134,576	134,576	134,576	0	0.00%
3400 Other Funds Ltd	(40,146)	(40,146)	(40,146)	(40,146)	0	0.00%
6400 Federal Funds Ltd	(94,432)	(94,432)	(94,432)	(94,432)	0	0.00%
All Funds	(2)	(2)	(2)	(2)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	401,067	401,067	401,067	401,067	0	0.00%
3400 Other Funds Ltd	(119,573)	(119,573)	(119,573)	(119,573)	0	0.00%
6400 Federal Funds Ltd	(281,496)	(281,496)	(281,496)	(281,496)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(8,681)	(8,681)	(8,681)	(8,681)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,968	2,968	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	5,713	5,713	5,713	5,713	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(8,681)	(8,681)	(8,681)	(8,681)	0	0.00%
3400 Other Funds Ltd	2,968	2,968	2,968	2,968	0	0.00%
6400 Federal Funds Ltd	5,713	5,713	5,713	5,713	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,272,401	1,272,401	1,272,401	1,272,401	0	0.00%
3400 Other Funds Ltd	(374,204)	(374,204)	(374,204)	(374,204)	0	0.00%
6400 Federal Funds Ltd	(898,199)	(898,199)	(898,199)	(898,199)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,326	1,326	1,326	1,326	0	0.00%
3400 Other Funds Ltd	(287)	(287)	(287)	(287)	0	0.00%
6400 Federal Funds Ltd	(1,039)	(1,039)	(1,039)	(1,039)	0	0.00%
All Funds	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	6,860	6,860	6,860	6,860	0	0.00%
3400 Other Funds Ltd	(1,489)	(1,489)	(1,489)	(1,489)	0	0.00%
6400 Federal Funds Ltd	(5,371)	(5,371)	(5,371)	(5,371)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,460	4,460	4,460	4,460	0	0.00%
3400 Other Funds Ltd	(966)	(966)	(966)	(966)	0	0.00%
6400 Federal Funds Ltd	(3,494)	(3,494)	(3,494)	(3,494)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,477	3,477	3,477	3,477	0	0.00%
3400 Other Funds Ltd	(754)	(754)	(754)	(754)	0	0.00%
6400 Federal Funds Ltd	(2,723)	(2,723)	(2,723)	(2,723)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,362	1,362	1,362	1,362	0	0.00%
3400 Other Funds Ltd	(295)	(295)	(295)	(295)	0	0.00%
6400 Federal Funds Ltd	(1,067)	(1,067)	(1,067)	(1,067)	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	983	983	983	983	0	0.00%
3400 Other Funds Ltd	(213)	(213)	(213)	(213)	0	0.00%
6400 Federal Funds Ltd	(770)	(770)	(770)	(770)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	18,578	18,578	18,578	18,578	0	0.00%
3400 Other Funds Ltd	(18,578)	(18,578)	(18,578)	(18,578)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	810	810	810	810	0	0.00%
3400 Other Funds Ltd	(175)	(175)	(175)	(175)	0	0.00%
6400 Federal Funds Ltd	(635)	(635)	(635)	(635)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	983	983	983	983	0	0.00%
3400 Other Funds Ltd	(213)	(213)	(213)	(213)	0	0.00%
6400 Federal Funds Ltd	(770)	(770)	(770)	(770)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,879		2,879		0	0.00%
3400 Other Funds Ltd	(673)		(673)		0	0.00%
6400 Federal Funds Ltd	(2,206)		(2,206)		0	0.00%
All Funds	-		-		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,012		1,012		0	0.00%
3400 Other Funds Ltd	(219)		(219)		0	0.00%
6400 Federal Funds Ltd	(793)		(793)		0	0.00%
All Funds	-		-		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,865		4,865		0	0.00%
3400 Other Funds Ltd	(1,055)		(1,055)		0	0.00%
6400 Federal Funds Ltd	(3,810)		(3,810)		0	0.00%
All Funds	-		-		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	47,595		47,595		0	0.00%
3400 Other Funds Ltd	(24,917)		(24,917)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Fundshifts

Directors Office

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(22,678)	(22,678)		(22,678)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-		-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,319,996		1,319,996		0	0.00%
3400 Other Funds Ltd	(399,121)		(399,121)		0	0.00%
6400 Federal Funds Ltd	(920,877)		(920,877)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(202,386)		(202,386)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(202,386)		(202,386)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$202,386)</b>		<b>(\$202,386)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(202,386)		(202,386)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$202,386)</b>		<b>(\$202,386)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(152,256)		(152,256)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(152,256)		(152,256)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$152,256)</b>		<b>(\$152,256)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	(58)	(58)	(58)	(58)	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(26,081)	(26,081)	(26,081)	(26,081)	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	(11,647)	(11,647)	(11,647)	(11,647)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(46)	(46)	(46)	(46)	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	(92)	(92)	(92)	(92)	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	(38,232)	(38,232)	(38,232)	(38,232)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(76,156)	(76,156)	(76,156)	(76,156)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$76,156)</b>	<b>(\$76,156)</b>	<b>(\$76,156)</b>	<b>(\$76,156)</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund

26,026

0

0.00%

**P.S. BUDGET ADJUSTMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Directors Office

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	26,026	26,026	26,026	26,026	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$26,026</b>	<b>\$26,026</b>	<b>\$26,026</b>	<b>\$26,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(202,386)	(202,386)	(202,386)	(202,386)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(202,386)	(202,386)	(202,386)	(202,386)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>(\$202,386)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	(1)	(1)	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	(1.00)	(1.00)	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	18,000,000	-	-	-	(18,000,000)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	18,000,000	-	-	-	(18,000,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$18,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	18,000,000	-	-	-	(18,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$18,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6050 Dist to Non-Profit Organizations						
8000 General Fund	4,000,000	-	-	-	(4,000,000)	(100.00%)
6085 Other Special Payments						
8000 General Fund	14,000,000	-	-	-	(14,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	18,000,000	-	-	-	(18,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$18,000,000)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 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 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	18,000,000		-		(18,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$18,000,000</b>		<b>-</b>		<b>(\$18,000,000)</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>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(21,378)	-			21,378	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(21,378)	-			21,378	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$21,378)</b>	<b>-</b>			<b>\$21,378</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(21,378)	-			21,378	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$21,378)</b>	<b>-</b>			<b>\$21,378</b>	<b>100.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund

(845)

845

100.00%

**4125 Out of State Travel**

8000 General Fund

(893)

893

100.00%

**4150 Employee Training**

8000 General Fund

(1,371)

1,371

100.00%

**4175 Office Expenses**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Elimination of S&S Inflation

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(1,041)	-	-	-	1,041	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	(977)	-	-	-	977	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	(216)	-	-	-	216	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	(200)	-	-	-	200	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	(6,656)	-	-	-	6,656	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(201)	-	-	-	201	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(6,696)	-	-	-	6,696	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(24)	-	-	-	24	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(88)	-	-	-	88	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(1,575)	-	-	-	1,575	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
8000 General Fund	(595)	-	-	-	595	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(21,378)	-	-	-	21,378	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$21,378)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,378</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(21,378)	-	-	-	21,378	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$21,378)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,378</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(101,450)	-	-	-	101,450	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(101,450)	-	-	-	101,450	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$101,450)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,450</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(101,450)	-	-	-	101,450	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$101,450)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,450</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(101,450)	-	-	-	101,450	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(101,450)	-	-	-	101,450	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$101,450)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,450</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

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	Column 1	Column 2		
8000 General Fund	(101,450)	-	(101,450)	-	101,450	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$101,450)</b>	<b>-</b>	<b>(\$101,450)</b>	<b>-</b>	<b>\$101,450</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(101,450)	-	(101,450)	-	101,450	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$101,450)</b>	<b>-</b>	<b>(\$101,450)</b>	<b>-</b>	<b>\$101,450</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(505)	-	-	-	505	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(505)	-	-	-	505	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$505)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$505</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(505)	-	-	-	505	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$505)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$505</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(505)	-	-	-	505	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(505)	-	-	-	505	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$505)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$505</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(505)	-	-	-	505	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	(\$505)	-	-	-	\$505	100.00%

**ENDING BALANCE**

8000 General Fund

-

-

0

0.00%

**TOTAL ENDING BALANCE**

-

-

\$0

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: DEI Staffing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	540,831		540,831	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	540,831		540,831	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$540,831</b>		<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	540,831		540,831	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$540,831</b>		<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	347,208		347,208	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	347,208		347,208	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$347,208</b>		<b>\$347,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: DEI Staffing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	116	116		0	0.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	59,476	59,476		0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	26,561	26,561		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	92	92		0	0.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	2,083	2,083		0	0.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	76,464	76,464		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	164,792	164,792		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$164,792</b>	<b>\$164,792</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	512,000	512,000		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$512,000</b>	<b>\$512,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: DEI Staffing

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	1,542		1,542		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	7,994		7,994		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,566		4,566		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,425		3,425		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,485		1,485		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	914		914		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: DEI Staffing

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	5,482	5,482	5,482	5,482	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	28,831	28,831	28,831	28,831	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	540,831	540,831	540,831	540,831	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$540,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

2 2

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

2.00 2.00

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(306,480)	(306,480)	(306,480)	100.00%
8000 General Fund					
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds	-	556,480	556,480	556,480	100.00%
6400 Federal Funds Ltd					
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(306,480)	(306,480)	(306,480)	100.00%
6400 Federal Funds Ltd	-	556,480	556,480	556,480	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(306,480)	(306,480)	(306,480)	100.00%
6400 Federal Funds Ltd	-	556,480	556,480	556,480	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem	-				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Indirect Rate Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(236,536)	(236,536)	(236,536)	(236,536)	100.00%
6400 Federal Funds Ltd	-	236,536	236,536	236,536	236,536	100.00%
All Funds	-	-	-	0	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	(236,536)	(236,536)	(236,536)	(236,536)	100.00%
6400 Federal Funds Ltd	-	236,536	236,536	236,536	236,536	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	(60)	(60)	(60)	(60)	100.00%
6400 Federal Funds Ltd	-	60	60	60	60	100.00%
All Funds	-	-	-	0	0	0.00%

**3220 Public Employees Retire Cont**

8000 General Fund	-	(40,519)	(40,519)	(40,519)	(40,519)	100.00%
6400 Federal Funds Ltd	-	40,519	40,519	40,519	40,519	100.00%
All Funds	-	-	-	0	0	0.00%

**3230 Social Security Taxes**

8000 General Fund	-	(16,308)	(16,308)	(16,308)	(16,308)	100.00%
6400 Federal Funds Ltd	-	16,308	16,308	16,308	16,308	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(48)	(48)		(48)	100.00%
6400 Federal Funds Ltd	-	48	48		48	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(38,230)	(38,230)		(38,230)	100.00%
6400 Federal Funds Ltd	-	38,230	38,230		38,230	100.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(95,165)	(95,165)		(95,165)	100.00%
6400 Federal Funds Ltd	-	95,165	95,165		95,165	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(6,592)	(6,592)		(6,592)	100.00%
6400 Federal Funds Ltd	-	6,592	6,592		6,592	100.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Indirect Rate Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(6,592)	(6,592)	(6,592)	(6,592)	100.00%
6400 Federal Funds Ltd	-	6,592	6,592	6,592	6,592	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(338,293)	(338,293)	(338,293)	(338,293)	100.00%
6400 Federal Funds Ltd	-	338,293	338,293	338,293	338,293	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	(384)	(384)	(384)	(384)	100.00%
6400 Federal Funds Ltd	-	384	384	384	384	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(1,998)	(1,998)	(1,998)	(1,998)	100.00%
6400 Federal Funds Ltd	-	1,998	1,998	1,998	1,998	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(1,142)	(1,142)	(1,142)	(1,142)	100.00%
6400 Federal Funds Ltd	-	1,142	1,142	1,142	1,142	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-000000

2021-23 Biennium

Package: Indirect Rate Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	0	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(857)	(857)		(857)	100.00%
6400 Federal Funds Ltd	-	857	857		857	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	155,000	155,000		155,000	100.00%
6400 Federal Funds Ltd	-	95,000	95,000		95,000	100.00%
All Funds	-	250,000	250,000		250,000	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	(371)	(371)		(371)	100.00%
6400 Federal Funds Ltd	-	371	371		371	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	(285)	(285)		(285)	100.00%
6400 Federal Funds Ltd	-	285	285		285	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	-	(113,103)	(113,103)		(113,103)	100.00%



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	113,103	113,103	113,103	113,103	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	(228)	(228)	(228)	(228)	100.00%
6400 Federal Funds Ltd	-	228	228	228	228	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	(285)	(285)	(285)	(285)	100.00%
6400 Federal Funds Ltd	-	285	285	285	285	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	(2,879)	(2,879)	(2,879)	(2,879)	100.00%
6400 Federal Funds Ltd	-	2,879	2,879	2,879	2,879	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	(285)	(285)	(285)	(285)	100.00%
6400 Federal Funds Ltd	-	285	285	285	285	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						

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Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(1,370)	(1,370)		(1,370)	100.00%
6400 Federal Funds Ltd	-	1,370	1,370		1,370	100.00%
All Funds	-	-	-		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	31,813	31,813		31,813	100.00%
6400 Federal Funds Ltd	-	218,187	218,187		218,187	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$250,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(306,480)	(306,480)		(306,480)	100.00%
6400 Federal Funds Ltd	-	556,480	556,480		556,480	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$250,000</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>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-		200,000		200,000	100.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-		200,000		200,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-		<b>\$200,000</b>		<b>\$200,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-		200,000		200,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>\$200,000</b>		<b>\$200,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-		200,000		200,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>\$200,000</b>		<b>\$200,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
3400 Other Funds Ltd	-		200,000		200,000	100.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-		200,000		200,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$200,000	\$200,000		\$200,000	100.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	200,000	200,000		200,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$200,000	\$200,000		\$200,000	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  
 2021-23 Biennium  
 Directors Office

Cross Reference Number: 52500-200-00-000000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	-	12,900,000	12,900,000	12,900,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$12,900,000	\$12,900,000		\$12,900,000	100.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	12,900,000	12,900,000		12,900,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$12,900,000	\$12,900,000		\$12,900,000	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: 52500-200-00-00-00000

2021-23 Biennium

Package: Policy Bills

Directors Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	18,099,150	18,099,150	18,099,150	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	18,099,150	18,099,150	18,099,150	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	18,099,150	18,099,150	18,099,150	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	12,900,000	12,900,000	12,900,000	100.00%
6085 Other Special Payments					
8000 General Fund	-	5,199,150	5,199,150	5,199,150	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	18,099,150	18,099,150	18,099,150	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>\$18,099,150</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2021-23 Biennium

Package: Policy Bills

Directors Office

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>EXPENDITURES</b>						
8000 General Fund	-		18,099,150		18,099,150	100.00%
<b>TOTAL EXPENDITURES</b>	-		<b>\$18,099,150</b>		<b>\$18,099,150</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  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	63,100		63,100		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	63,100		63,100		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$63,100</b>		<b>\$63,100</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	63,100		63,100		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$63,100</b>		<b>\$63,100</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	616		616		0	0.00%
3400 Other Funds Ltd	615		615		0	0.00%
6400 Federal Funds Ltd	205		205		0	0.00%
All Funds	1,436		1,436		0	0.00%
3170 Overtime Payments						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
8000 General Fund	11		11		0	0.00%
3400 Other Funds Ltd	2		2		0	0.00%
6400 Federal Funds Ltd	32		32		0	0.00%
All Funds	45		45		0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	395		395		0	0.00%
3400 Other Funds Ltd	28		28		0	0.00%
All Funds	423		423		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,022		1,022		0	0.00%
3400 Other Funds Ltd	645		645		0	0.00%
6400 Federal Funds Ltd	237		237		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,904</b>		<b>\$1,904</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	70		70		0	0.00%
3400 Other Funds Ltd	5		5		0	0.00%
6400 Federal Funds Ltd	5		5		0	0.00%
All Funds	80		80		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	44,471		44,471		0	0.00%
3400 Other Funds Ltd	(115)		(115)		0	0.00%
6400 Federal Funds Ltd	23,954		23,954		0	0.00%
All Funds	68,310		68,310		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	78		78		0	0.00%
3400 Other Funds Ltd	49		49		0	0.00%
6400 Federal Funds Ltd	18		18		0	0.00%
All Funds	145		145		0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,577		1,577		0	0.00%
3400 Other Funds Ltd	(62)		(62)		0	0.00%
All Funds	1,515		1,515		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	46,196		46,196		0	0.00%
3400 Other Funds Ltd	(123)		(123)		0	0.00%
6400 Federal Funds Ltd	23,977		23,977		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,050</b>		<b>\$70,050</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	15,882		15,882		0	0.00%
3400 Other Funds Ltd	2,163		2,163		0	0.00%
6400 Federal Funds Ltd	7,231		7,231		0	0.00%
All Funds	25,276		25,276		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	15,882		15,882		0	0.00%
3400 Other Funds Ltd	2,163		2,163		0	0.00%
6400 Federal Funds Ltd	7,231		7,231		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$25,276</b>		<b>\$25,276</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	63,100		63,100		0	0.00%
3400 Other Funds Ltd	2,685		2,685		0	0.00%
6400 Federal Funds Ltd	31,445		31,445		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$97,230</b>		<b>\$97,230</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	63,100		63,100		0	0.00%
3400 Other Funds Ltd	2,685		2,685		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
6400 Federal Funds Ltd	31,445	31,445	31,445	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$97,230</b>	<b>\$97,230</b>	<b>\$97,230</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(2,685)	(2,685)	(2,685)	0	0	0.00%
6400 Federal Funds Ltd	(31,445)	(31,445)	(31,445)	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$34,130)</b>	<b>(\$34,130)</b>	<b>(\$34,130)</b>	<b>\$0</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

2021-23 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>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	(2,194,431)		(2,194,431)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	(2,194,431)		(2,194,431)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,194,431)</b>		<b>(\$2,194,431)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	(2,194,431)		(2,194,431)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,194,431)</b>		<b>(\$2,194,431)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,194,431		2,194,431	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,194,431</b>		<b>\$2,194,431</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	632,526		632,526		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	632,526		632,526		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$632,526</b>		<b>\$632,526</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	632,526		632,526		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$632,526</b>		<b>\$632,526</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,425		1,425		0	0.00%
3400 Other Funds Ltd	876		876		0	0.00%
6400 Federal Funds Ltd	1,538		1,538		0	0.00%
All Funds	3,839		3,839		0	0.00%

**4125 Out of State Travel**

8000 General Fund	110		110		0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	442	442	442	442	0	0.00%
6400 Federal Funds Ltd	1,961	1,961	1,961	1,961	0	0.00%
All Funds	2,513	2,513	2,513	2,513	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	1,771	1,771	1,771	1,771	0	0.00%
3400 Other Funds Ltd	266	266	266	266	0	0.00%
6400 Federal Funds Ltd	878	878	878	878	0	0.00%
All Funds	2,915	2,915	2,915	2,915	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	2,125	2,125	2,125	2,125	0	0.00%
3400 Other Funds Ltd	1,091	1,091	1,091	1,091	0	0.00%
6400 Federal Funds Ltd	1,655	1,655	1,655	1,655	0	0.00%
All Funds	4,871	4,871	4,871	4,871	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,520	1,520	1,520	1,520	0	0.00%
3400 Other Funds Ltd	299	299	299	299	0	0.00%
6400 Federal Funds Ltd	1,216	1,216	1,216	1,216	0	0.00%
All Funds	3,035	3,035	3,035	3,035	0	0.00%
<b>4225 State Gov. Service Charges</b>						



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	555,209	555,209	555,209	555,209	0	0.00%
3400 Other Funds Ltd	11,132	11,132	11,132	11,132	0	0.00%
6400 Federal Funds Ltd	26,182	26,182	26,182	26,182	0	0.00%
All Funds	592,523	592,523	592,523	592,523	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	184	184	184	184	0	0.00%
3400 Other Funds Ltd	53	53	53	53	0	0.00%
6400 Federal Funds Ltd	39	39	39	39	0	0.00%
All Funds	276	276	276	276	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	250	250	250	250	0	0.00%
3400 Other Funds Ltd	326	326	326	326	0	0.00%
6400 Federal Funds Ltd	231	231	231	231	0	0.00%
All Funds	807	807	807	807	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	31,941	31,941	31,941	31,941	0	0.00%
3400 Other Funds Ltd	24,740	24,740	24,740	24,740	0	0.00%
6400 Federal Funds Ltd	5,898	5,898	5,898	5,898	0	0.00%
All Funds	62,579	62,579	62,579	62,579	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	Column 1	Column 2		
<b>4315 IT Professional Services</b>						
8000 General Fund	3,797		3,797		0	0.00%
3400 Other Funds Ltd	1,682		1,682		0	0.00%
6400 Federal Funds Ltd	4,377		4,377		0	0.00%
All Funds	9,856		9,856		0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	5,548		5,548		0	0.00%
3400 Other Funds Ltd	614		614		0	0.00%
6400 Federal Funds Ltd	1,334		1,334		0	0.00%
All Funds	7,496		7,496		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	224		224		0	0.00%
3400 Other Funds Ltd	4		4		0	0.00%
6400 Federal Funds Ltd	34		34		0	0.00%
All Funds	262		262		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,475		6,475		0	0.00%
3400 Other Funds Ltd	80		80		0	0.00%
6400 Federal Funds Ltd	546		546		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	7,101	7,101	7,101	7,101	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,294		3,294	3,294	0	0.00%
3400 Other Funds Ltd	786		786	786	0	0.00%
6400 Federal Funds Ltd	3,003		3,003	3,003	0	0.00%
All Funds	7,083		7,083	7,083	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	65		65	65	0	0.00%
6400 Federal Funds Ltd	146		146	146	0	0.00%
All Funds	211		211	211	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	16,081		16,081	16,081	0	0.00%
3400 Other Funds Ltd	6,444		6,444	6,444	0	0.00%
6400 Federal Funds Ltd	7,669		7,669	7,669	0	0.00%
All Funds	30,194		30,194	30,194	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,778		1,778	1,778	0	0.00%
3400 Other Funds Ltd	256		256	256	0	0.00%
6400 Federal Funds Ltd	90		90	90	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	2,124	2,124	2,124	2,124	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	729	729	729	729	0	0.00%
3400 Other Funds Ltd	485	485	485	485	0	0.00%
6400 Federal Funds Ltd	334	334	334	334	0	0.00%
All Funds	1,548	1,548	1,548	1,548	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	632,526	632,526	632,526	632,526	0	0.00%
3400 Other Funds Ltd	49,576	49,576	49,576	49,576	0	0.00%
6400 Federal Funds Ltd	57,131	57,131	57,131	57,131	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	632,526	632,526	632,526	632,526	0	0.00%
3400 Other Funds Ltd	49,576	49,576	49,576	49,576	0	0.00%
6400 Federal Funds Ltd	57,131	57,131	57,131	57,131	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$739,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(49,576)	(49,576)	(49,576)	(49,576)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	(57,131)		(57,131)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$106,707)</b>		<b>(\$106,707)</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,865,232		5,865,232		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,865,232		5,865,232		0	0.00%
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1</b>		<b>\$1</b>		<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

8000 General Fund	5,865,232		5,865,232		0	0.00%
3400 Other Funds Ltd	(1,595,775)		(1,595,775)		0	0.00%
6400 Federal Funds Ltd	(4,269,456)		(4,269,456)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$1	\$1	\$1	\$1	\$0	0.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,901,360	2,901,360	2,901,360	0	0.00%
3400 Other Funds Ltd	(532,550)	(532,550)	(532,550)	0	0.00%
6400 Federal Funds Ltd	(2,368,812)	(2,368,812)	(2,368,812)	0	0.00%
All Funds	(2)	(2)	(2)	0	0.00%

**3160 Temporary Appointments**

8000 General Fund	19,888	19,888	19,888	0	0.00%
3400 Other Funds Ltd	(14,907)	(14,907)	(14,907)	0	0.00%
6400 Federal Funds Ltd	(4,981)	(4,981)	(4,981)	0	0.00%
All Funds	-	-	-	0	0.00%

**3170 Overtime Payments**

8000 General Fund	817	817	817	0	0.00%
3400 Other Funds Ltd	(41)	(41)	(41)	0	0.00%
6400 Federal Funds Ltd	(776)	(776)	(776)	0	0.00%
All Funds	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-000000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3190 All Other Differential</b>						
8000 General Fund	671		671		0	0.00%
3400 Other Funds Ltd	(671)		(671)		0	0.00%
All Funds	-		-		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,922,736		2,922,736		0	0.00%
3400 Other Funds Ltd	(548,169)		(548,169)		0	0.00%
6400 Federal Funds Ltd	(2,374,569)		(2,374,569)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	991		991		0	0.00%
3400 Other Funds Ltd	(168)		(168)		0	0.00%
6400 Federal Funds Ltd	(799)		(799)		0	0.00%
All Funds	24		24		0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	497,261		497,261		0	0.00%
3400 Other Funds Ltd	(91,348)		(91,348)		0	0.00%
6400 Federal Funds Ltd	(405,913)		(405,913)		0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	168,141		168,141		0	0.00%
3400 Other Funds Ltd	(30,887)		(30,887)		0	0.00%
6400 Federal Funds Ltd	(137,254)		(137,254)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	222,324		222,324		0	0.00%
3400 Other Funds Ltd	(41,657)		(41,657)		0	0.00%
6400 Federal Funds Ltd	(180,664)		(180,664)		0	0.00%
All Funds	3	3	3	3	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	767		767		0	0.00%
3400 Other Funds Ltd	(140)		(140)		0	0.00%
6400 Federal Funds Ltd	(627)		(627)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,289		3,289		0	0.00%
3400 Other Funds Ltd	(3,289)		(3,289)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	645,922		645,922		0	0.00%
3400 Other Funds Ltd	(117,194)		(117,194)		0	0.00%
6400 Federal Funds Ltd	(528,752)		(528,752)		0	0.00%
All Funds	(24)		(24)		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,538,695		1,538,695		0	0.00%
3400 Other Funds Ltd	(284,683)		(284,683)		0	0.00%
6400 Federal Funds Ltd	(1,254,009)		(1,254,009)		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3</b>		<b>\$3</b>		<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(34,514)		(34,514)		0	0.00%
3400 Other Funds Ltd	7,511		7,511		0	0.00%
6400 Federal Funds Ltd	27,003		27,003		0	0.00%
All Funds	-		-		0	0.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(34,514)		(34,514)		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

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	7,511	7,511	7,511	7,511	0	0.00%
6400 Federal Funds Ltd	27,003	27,003	27,003	27,003	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	4,426,917	4,426,917	4,426,917	4,426,917	0	0.00%
3400 Other Funds Ltd	(825,341)	(825,341)	(825,341)	(825,341)	0	0.00%
6400 Federal Funds Ltd	(3,601,575)	(3,601,575)	(3,601,575)	(3,601,575)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	58,562	58,562	58,562	58,562	0	0.00%
3400 Other Funds Ltd	(21,238)	(21,238)	(21,238)	(21,238)	0	0.00%
6400 Federal Funds Ltd	(37,324)	(37,324)	(37,324)	(37,324)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	58,291	58,291	58,291	58,291	0	0.00%
3400 Other Funds Ltd	(10,730)	(10,730)	(10,730)	(10,730)	0	0.00%
6400 Federal Funds Ltd	(47,561)	(47,561)	(47,561)	(47,561)	0	0.00%
All Funds	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	27,756		27,756		0	0.00%
3400 Other Funds Ltd	(6,468)		(6,468)		0	0.00%
6400 Federal Funds Ltd	(21,288)		(21,288)		0	0.00%
All Funds	-		-		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	66,606		66,606		0	0.00%
3400 Other Funds Ltd	(26,455)		(26,455)		0	0.00%
6400 Federal Funds Ltd	(40,151)		(40,151)		0	0.00%
All Funds	-		-		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	36,725		36,725		0	0.00%
3400 Other Funds Ltd	(7,237)		(7,237)		0	0.00%
6400 Federal Funds Ltd	(29,488)		(29,488)		0	0.00%
All Funds	-		-		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	2,224		2,224		0	0.00%
3400 Other Funds Ltd	(1,284)		(1,284)		0	0.00%
6400 Federal Funds Ltd	(940)		(940)		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	13,514	13,514	13,514	13,514	0	0.00%
3400 Other Funds Ltd	(7,904)	(7,904)	(7,904)	(7,904)	0	0.00%
6400 Federal Funds Ltd	(5,610)	(5,610)	(5,610)	(5,610)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	568,152	568,152	568,152	568,152	0	0.00%
3400 Other Funds Ltd	(458,777)	(458,777)	(458,777)	(458,777)	0	0.00%
6400 Federal Funds Ltd	(109,375)	(109,375)	(109,375)	(109,375)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	112,348	112,348	112,348	112,348	0	0.00%
3400 Other Funds Ltd	(31,185)	(31,185)	(31,185)	(31,185)	0	0.00%
6400 Federal Funds Ltd	(81,163)	(81,163)	(81,163)	(81,163)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	11,975	11,975	11,975	11,975	0	0.00%
3400 Other Funds Ltd	(3,775)	(3,775)	(3,775)	(3,775)	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(8,200)	(8,200)	(8,200)	(8,200)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	922	922	922	922	0	0.00%
3400 Other Funds Ltd	(100)	(100)	(100)	(100)	0	0.00%
6400 Federal Funds Ltd	(822)	(822)	(822)	(822)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	15,188	15,188	15,188	15,188	0	0.00%
3400 Other Funds Ltd	(1,938)	(1,938)	(1,938)	(1,938)	0	0.00%
6400 Federal Funds Ltd	(13,250)	(13,250)	(13,250)	(13,250)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	91,910	91,910	91,910	91,910	0	0.00%
3400 Other Funds Ltd	(19,058)	(19,058)	(19,058)	(19,058)	0	0.00%
6400 Federal Funds Ltd	(72,852)	(72,852)	(72,852)	(72,852)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,536	3,536	3,536	3,536	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(3,536)	(3,536)	(3,536)	(3,536)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	342,326	342,326	342,326	342,326	0	0.00%
3400 Other Funds Ltd	(156,310)	(156,310)	(156,310)	(156,310)	0	0.00%
6400 Federal Funds Ltd	(186,016)	(186,016)	(186,016)	(186,016)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,408	8,408	8,408	8,408	0	0.00%
3400 Other Funds Ltd	(6,216)	(6,216)	(6,216)	(6,216)	0	0.00%
6400 Federal Funds Ltd	(2,192)	(2,192)	(2,192)	(2,192)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	19,872	19,872	19,872	19,872	0	0.00%
3400 Other Funds Ltd	(11,759)	(11,759)	(11,759)	(11,759)	0	0.00%
6400 Federal Funds Ltd	(8,113)	(8,113)	(8,113)	(8,113)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,438,315	1,438,315	1,438,315	1,438,315	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 Biennium

Package: Fundshifts

Central Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(770,434)	(770,434)	(770,434)	(770,434)	0	0.00%
6400 Federal Funds Ltd	(667,881)	(667,881)	(667,881)	(667,881)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,865,232	5,865,232	5,865,232	5,865,232	0	0.00%
3400 Other Funds Ltd	(1,595,775)	(1,595,775)	(1,595,775)	(1,595,775)	0	0.00%
6400 Federal Funds Ltd	(4,269,456)	(4,269,456)	(4,269,456)	(4,269,456)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(516,949)		(516,949)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(516,949)		(516,949)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$516,949)</b>		<b>(\$516,949)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(516,949)		(516,949)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$516,949)</b>		<b>(\$516,949)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(369,936)		(369,936)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(369,936)		(369,936)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$369,936)</b>		<b>(\$369,936)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Central Operations

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's 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	(87)	(87)		0	0.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	(63,370)	(63,370)		0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	(26,139)	(26,139)		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	(69)	(69)		0	0.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	(57,348)	(57,348)		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(147,013)	(147,013)		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$147,013)</b>	<b>(\$147,013)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	(516,949)	(516,949)		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$516,949)</b>	<b>(\$516,949)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	(516,949)	(516,949)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$516,949)</b>	<b>(\$516,949)</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

2021-23 Biennium

Package: August 2020 Special Session

Central Operations

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**TOTAL ENDING BALANCE - - \$0 0.00%**

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions (2) (2) 0 0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions (1.50) (1.50) 0.00 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-000000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(64,678)	-			64,678	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(64,678)	-			64,678	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$64,678)</b>	<b>-</b>			<b>\$64,678</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(64,678)	-			64,678	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$64,678)</b>	<b>-</b>			<b>\$64,678</b>	<b>100.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund

(1,425)

1,425

100.00%

**4125 Out of State Travel**

8000 General Fund

(110)

110

100.00%

**4150 Employee Training**

8000 General Fund

(1,771)

1,771

100.00%

**4175 Office Expenses**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
8000 General Fund	(2,125)	-	-	2,125	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	(1,520)	-	-	1,520	100.00%
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	(35,362)	-	-	35,362	100.00%
6400 Federal Funds Ltd	(22,835)	-	-	22,835	100.00%
All Funds	(58,197)	-	-	58,197	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	(184)	-	-	184	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	(250)	-	-	250	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	(31,941)	-	-	31,941	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	(224)	-	-	224	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	(6,475)	-	-	6,475	100.00%
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	(65)	-	-	65	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(16,081)	-	-	-	16,081	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(1,778)	-	-	-	1,778	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(729)	-	-	-	729	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(64,678)	-	-	-	64,678	100.00%
3400 Other Funds Ltd	(35,362)	-	-	-	35,362	100.00%
6400 Federal Funds Ltd	(22,835)	-	-	-	22,835	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$122,875)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$122,875</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(64,678)	-	-	-	64,678	100.00%
3400 Other Funds Ltd	(35,362)	-	-	-	35,362	100.00%
6400 Federal Funds Ltd	(22,835)	-	-	-	22,835	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$122,875)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$122,875</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	35,362	-	-	-	(35,362)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
6400 Federal Funds Ltd	22,835	-	-	(22,835)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$58,197</b>	<b>-</b>	<b>-</b>	<b>(\$58,197)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(213,343)	-	-	-	213,343	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(213,343)	-	-	-	213,343	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$213,343)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,343</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(213,343)	-	-	-	213,343	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$213,343)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,343</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(213,343)	-	-	-	213,343	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(213,343)	-	-	-	213,343	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$213,343)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$213,343</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 Biennium

Package: Personal Services Adjustments

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	Column 1	Column 2		
8000 General Fund	(213,343)	-	(213,343)	-	213,343	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$213,343)</b>	<b>-</b>	<b>(\$213,343)</b>	<b>-</b>	<b>\$213,343</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(213,343)	-	(213,343)	-	213,343	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$213,343)</b>	<b>-</b>	<b>(\$213,343)</b>	<b>-</b>	<b>\$213,343</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(511,961)	-	511,961	-	511,961	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(511,961)	-	511,961	-	511,961	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$511,961)</b>	<b>-</b>	<b>\$511,961</b>	<b>-</b>	<b>\$511,961</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(511,961)	-	511,961	-	511,961	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$511,961)</b>	<b>-</b>	<b>\$511,961</b>	<b>-</b>	<b>\$511,961</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	(123,620)	-	123,620	-	123,620	100.00%
3400 Other Funds Ltd	(98,550)	-	98,550	-	98,550	100.00%
6400 Federal Funds Ltd	(231,788)	-	231,788	-	231,788	100.00%
All Funds	(453,958)	-	453,958	-	453,958	100.00%
4650 Other Services and Supplies						
8000 General Fund	(388,341)	-	388,341	-	388,341	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(511,961)	-	-	-	511,961	100.00%
3400 Other Funds Ltd	(98,550)	-	-	-	98,550	100.00%
6400 Federal Funds Ltd	(231,788)	-	-	-	231,788	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$842,299)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$842,299</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(511,961)	-	-	-	511,961	100.00%
3400 Other Funds Ltd	(98,550)	-	-	-	98,550	100.00%
6400 Federal Funds Ltd	(231,788)	-	-	-	231,788	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$842,299)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$842,299</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	98,550	-	-	-	(98,550)	(100.00%)
6400 Federal Funds Ltd	231,788	-	-	-	(231,788)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$330,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$330,338)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,723)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,723</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,723)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,723</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,723)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,723</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(2,723)	-	-	-	2,723	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	(\$2,723)	-	-	-	\$2,723	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  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-000000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	867,805	-	-	(867,805)	(100.00%)
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	5,000,000	-	-	(5,000,000)	(100.00%)
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	867,805	-	-	(867,805)	(100.00%)
3400 Other Funds Ltd	5,000,000	-	-	(5,000,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,867,805</b>	<b>-</b>	<b>-</b>	<b>(\$5,867,805)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	867,805	-	-	(867,805)	(100.00%)
3400 Other Funds Ltd	5,000,000	-	-	(5,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,867,805</b>	<b>-</b>	<b>-</b>	<b>(\$5,867,805)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>CAPITAL OUTLAY</b>					
5550 Data Processing Software					
3400 Other Funds Ltd	5,000,000	-	-	(5,000,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 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>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	690,000	-	-	(690,000)	(100.00%)
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	177,805	-	-	(177,805)	(100.00%)
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	867,805	-	-	(867,805)	(100.00%)
<b>TOTAL DEBT SERVICE</b>	<b>\$867,805</b>	<b>-</b>	<b>-</b>	<b>(\$867,805)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
8030 General Fund Debt Svc	867,805	-	-	(867,805)	(100.00%)
3400 Other Funds Ltd	5,000,000	-	-	(5,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,867,805</b>	<b>-</b>	<b>-</b>	<b>(\$5,867,805)</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>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: NORPAC Lease  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	674,655	674,655	674,655	0	0.00%
8000 General Fund					
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds	200,000	200,000	200,000	0	0.00%
6400 Federal Funds Ltd					
<b>REVENUE CATEGORIES</b>					
8000 General Fund	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4425 Facilities Rental and Taxes	674,655	674,655	674,655	0	0.00%
8000 General Fund					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-00-00000  
 Package: NORPAC Lease  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
All Funds	874,655	874,655	874,655	874,655	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	674,655	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	674,655	674,655	674,655	674,655	0	0.00%
6400 Federal Funds Ltd	200,000	200,000	200,000	200,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$874,655</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	878,447	878,447	878,447	878,447	100.00%
8000 General Fund	-					
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-	134,916	134,916	134,916	134,916	100.00%
6400 Federal Funds Ltd	-					
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	878,447	878,447	878,447	878,447	100.00%
6400 Federal Funds Ltd	-	134,916	134,916	134,916	134,916	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	878,447	878,447	878,447	878,447	100.00%
6400 Federal Funds Ltd	-	134,916	134,916	134,916	134,916	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-					

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Package: LFO Analyst Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	448,514	448,514	448,514	448,514	100.00%
6400 Federal Funds Ltd	-	88,238	88,238	88,238	88,238	100.00%
All Funds	-	536,752	536,752	536,752	536,752	100.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	448,514	448,514	448,514	448,514	100.00%
6400 Federal Funds Ltd	-	88,238	88,238	88,238	88,238	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$536,752</b>	<b>\$536,752</b>	<b>\$536,752</b>	<b>\$536,752</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	131	131	131	131	100.00%
6400 Federal Funds Ltd	-	37	37	37	37	100.00%
All Funds	-	168	168	168	168	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	76,830	76,830	76,830	76,830	100.00%
6400 Federal Funds Ltd	-	15,115	15,115	15,115	15,115	100.00%
All Funds	-	91,945	91,945	91,945	91,945	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	32,151	32,151	32,151	32,151	100.00%
6400 Federal Funds Ltd	-	6,750	6,750	6,750	6,750	100.00%

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2021-23 Biennium

Package: LFO Analyst Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
All Funds	-	38,901	38,901	38,901	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	-	105	105	105	100.00%
6400 Federal Funds Ltd	-	29	29	29	100.00%
All Funds	-	134	134	134	100.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	-	3,220	3,220	3,220	100.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	86,962	86,962	86,962	100.00%
6400 Federal Funds Ltd	-	24,548	24,548	24,548	100.00%
All Funds	-	111,510	111,510	111,510	100.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	-	199,399	199,399	199,399	100.00%
6400 Federal Funds Ltd	-	46,479	46,479	46,479	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$245,878</b>	<b>\$245,878</b>	<b>\$245,878</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund

58,534

100.00%

6400 Federal Funds Ltd

199

100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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Package: LFO Analyst Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	58,733	58,733	58,733	58,733	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	58,534	58,534	58,534	58,534	100.00%
6400 Federal Funds Ltd	-	199	199	199	199	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$58,733</b>	<b>\$58,733</b>	<b>\$58,733</b>	<b>\$58,733</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	706,447	706,447	706,447	706,447	100.00%
6400 Federal Funds Ltd	-	134,916	134,916	134,916	134,916	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$841,363</b>	<b>\$841,363</b>	<b>\$841,363</b>	<b>\$841,363</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4315 IT Professional Services</b>						
8000 General Fund	-	172,000	172,000	172,000	172,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	172,000	172,000	172,000	172,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	878,447	878,447	878,447	878,447	100.00%
6400 Federal Funds Ltd	-	134,916	134,916	134,916	134,916	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>\$1,013,363</b>	<b>100.00%</b>

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Package: LFO Analyst Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>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>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

- 3

100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

- 2.92

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-000000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(1,978,633)	(1,978,633)		(1,978,633)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	(136,105)	(136,105)		(136,105)	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,413,226	1,413,226		1,413,226	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(1,978,633)	(1,978,633)		(1,978,633)	100.00%
3400 Other Funds Ltd	-	(136,105)	(136,105)		(136,105)	100.00%
6400 Federal Funds Ltd	-	1,413,226	1,413,226		1,413,226	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$701,512)</b>	<b>(\$701,512)</b>		<b>(\$701,512)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(1,978,633)	(1,978,633)		(1,978,633)	100.00%
3400 Other Funds Ltd	-	(136,105)	(136,105)		(136,105)	100.00%
6400 Federal Funds Ltd	-	1,413,226	1,413,226		1,413,226	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$701,512)	(\$701,512)		(\$701,512)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-		(990,675)		(990,675)	100.00%
6400 Federal Funds Ltd	-		990,675		990,675	100.00%
All Funds	-		-		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-		(990,675)		(990,675)	100.00%
6400 Federal Funds Ltd	-		990,675		990,675	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-		-		\$0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-		(310)		(310)	100.00%
6400 Federal Funds Ltd	-		310		310	100.00%
All Funds	-		-		0	0.00%
3220 Public Employees Retire Cont						
8000 General Fund	-		(169,703)		(169,703)	100.00%



**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	169,703	169,703		169,703	100.00%
All Funds	-	-	-		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(75,478)	(75,478)		(75,478)	100.00%
6400 Federal Funds Ltd	-	75,478	75,478		75,478	100.00%
All Funds	-	-	-		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(247)	(247)		(247)	100.00%
6400 Federal Funds Ltd	-	247	247		247	100.00%
All Funds	-	-	-		0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(201,673)	(201,673)		(201,673)	100.00%
6400 Federal Funds Ltd	-	201,673	201,673		201,673	100.00%
All Funds	-	-	-		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(447,411)	(447,411)		(447,411)	100.00%
6400 Federal Funds Ltd	-	447,411	447,411		447,411	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(685)	(685)	(685)	(685)	100.00%
6400 Federal Funds Ltd	-	685	685	685	685	100.00%
All Funds	-	-	-	0	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(685)	(685)	(685)	(685)	100.00%
6400 Federal Funds Ltd	-	685	685	685	685	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(1,438,771)	(1,438,771)	(1,438,771)	(1,438,771)	100.00%
6400 Federal Funds Ltd	-	1,438,771	1,438,771	1,438,771	1,438,771	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	(50,860)	(50,860)	(50,860)	(50,860)	100.00%
6400 Federal Funds Ltd	-	50,860	50,860	50,860	50,860	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	-	(58,291)	(58,291)	(58,291)	(58,291)	100.00%

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	58,291	58,291		58,291	100.00%
All Funds	-	-	-		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(23,679)	(23,679)		(23,679)	100.00%
6400 Federal Funds Ltd	-	23,679	23,679		23,679	100.00%
All Funds	-	-	-		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(64,277)	(64,277)		(64,277)	100.00%
6400 Federal Funds Ltd	-	64,277	64,277		64,277	100.00%
All Funds	-	-	-		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(34,977)	(34,977)		(34,977)	100.00%
6400 Federal Funds Ltd	-	34,977	34,977		34,977	100.00%
All Funds	-	-	-		0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	(254,910)	(254,910)		(254,910)	100.00%
3400 Other Funds Ltd	-	(136,105)	(136,105)		(136,105)	100.00%
6400 Federal Funds Ltd	-	(310,497)	(310,497)		(310,497)	100.00%
All Funds	-	(701,512)	(701,512)		(701,512)	100.00%

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Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4250 Data Processing</b>						
8000 General Fund	-	(1,465)	(1,465)	(1,465)	(1,465)	100.00%
6400 Federal Funds Ltd	-	1,465	1,465	1,465	1,465	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	(12,932)	(12,932)	(12,932)	(12,932)	100.00%
6400 Federal Funds Ltd	-	12,932	12,932	12,932	12,932	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	(457)	(457)	(457)	(457)	100.00%
6400 Federal Funds Ltd	-	457	457	457	457	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	(14,606)	(14,606)	(14,606)	(14,606)	100.00%
6400 Federal Funds Ltd	-	14,606	14,606	14,606	14,606	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	(3,536)	(3,536)	(3,536)	(3,536)	100.00%
6400 Federal Funds Ltd	-	3,536	3,536	3,536	3,536	100.00%

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(19,872)	(19,872)	(19,872)	(19,872)	100.00%
6400 Federal Funds Ltd	-	19,872	19,872	19,872	19,872	100.00%
All Funds	-	-	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	(539,862)	(539,862)	(539,862)	(539,862)	100.00%
3400 Other Funds Ltd	-	(136,105)	(136,105)	(136,105)	(136,105)	100.00%
6400 Federal Funds Ltd	-	(25,545)	(25,545)	(25,545)	(25,545)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$701,512)</b>	<b>(\$701,512)</b>	<b>(\$701,512)</b>	<b>(\$701,512)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(1,978,633)	(1,978,633)	(1,978,633)	(1,978,633)	100.00%
3400 Other Funds Ltd	-	(136,105)	(136,105)	(136,105)	(136,105)	100.00%
6400 Federal Funds Ltd	-	1,413,226	1,413,226	1,413,226	1,413,226	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$701,512)</b>	<b>(\$701,512)</b>	<b>(\$701,512)</b>	<b>(\$701,512)</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%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 Biennium

Package: Indirect Rate Adjustments

Central Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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  
 2021-23 Biennium  
 Central Operations

Cross Reference Number: 52500-201-00-000000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	(494,020)	(494,020)	(494,020)	100.00%
8000 General Fund	-	(494,020)	(494,020)	(494,020)	100.00%
<b>OTHER</b>					
0975 Other Revenues	-	(34,765)	(34,765)	(34,765)	100.00%
3400 Other Funds Ltd	-	(34,765)	(34,765)	(34,765)	100.00%
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds	-	(57,944)	(57,944)	(57,944)	100.00%
6400 Federal Funds Ltd	-	(57,944)	(57,944)	(57,944)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	(494,020)	(494,020)	(494,020)	100.00%
3400 Other Funds Ltd	-	(34,765)	(34,765)	(34,765)	100.00%
6400 Federal Funds Ltd	-	(57,944)	(57,944)	(57,944)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$586,729)</b>	<b>(\$586,729)</b>	<b>(\$586,729)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	(494,020)	(494,020)	(494,020)	100.00%
3400 Other Funds Ltd	-	(34,765)	(34,765)	(34,765)	100.00%
6400 Federal Funds Ltd	-	(57,944)	(57,944)	(57,944)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-000000

2021-23 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	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-		(\$586,729)		(\$586,729)	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-		(217,574)		(217,574)	100.00%
3400 Other Funds Ltd	-		(34,765)		(34,765)	100.00%
6400 Federal Funds Ltd	-		(121,551)		(121,551)	100.00%
All Funds	-		(373,890)		(373,890)	100.00%
<b>4325 Attorney General</b>						
8000 General Fund	-		(7,295)		(7,295)	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-		(269,151)		(269,151)	100.00%
6400 Federal Funds Ltd	-		63,607		63,607	100.00%
All Funds	-		(205,544)		(205,544)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-		(494,020)		(494,020)	100.00%
3400 Other Funds Ltd	-		(34,765)		(34,765)	100.00%
6400 Federal Funds Ltd	-		(57,944)		(57,944)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-		(\$586,729)		(\$586,729)	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 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	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	-	(494,020)	(494,020)		(494,020)	100.00%
3400 Other Funds Ltd	-	(34,765)	(34,765)		(34,765)	100.00%
6400 Federal Funds Ltd	-	(57,944)	(57,944)		(57,944)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$586,729)</b>	<b>(\$586,729)</b>		<b>(\$586,729)</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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	867,805	867,805	867,805	100.00%
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,000,000	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	867,805	867,805	867,805	100.00%
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,000,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$5,867,805</b>	<b>\$5,867,805</b>	<b>\$5,867,805</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	867,805	867,805	867,805	100.00%
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$5,867,805</b>	<b>\$5,867,805</b>	<b>\$5,867,805</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>CAPITAL OUTLAY</b>					
5550 Data Processing Software					
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,000,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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	Column 1	Column 2		
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	690,000	690,000		690,000	100.00%
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	177,805	177,805		177,805	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	867,805	867,805		867,805	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$867,805</b>	<b>\$867,805</b>		<b>\$867,805</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	867,805	867,805		867,805	100.00%
3400 Other Funds Ltd	-	5,000,000	5,000,000		5,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,867,805</b>	<b>\$5,867,805</b>		<b>\$5,867,805</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  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	8,706		8,706		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	8,706		8,706		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,706</b>		<b>\$8,706</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	8,706		8,706		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,706</b>		<b>\$8,706</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	142		142		0	0.00%
3400 Other Funds Ltd	1,861		1,861		0	0.00%
6400 Federal Funds Ltd	366		366		0	0.00%
All Funds	2,369		2,369		0	0.00%
3170 Overtime Payments						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
8000 General Fund	6	6	6	6	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	51	51	51	51	0	0.00%
All Funds	60	60	60	60	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	91	91	91	91	0	0.00%
3400 Other Funds Ltd	14	14	14	14	0	0.00%
All Funds	105	105	105	105	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	239	239	239	239	0	0.00%
3400 Other Funds Ltd	1,878	1,878	1,878	1,878	0	0.00%
6400 Federal Funds Ltd	417	417	417	417	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$2,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	17	17	17	17	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	9	9	9	9	0	0.00%
All Funds	29	29	29	29	0	0.00%

**Higher Education Coordinating Commission**

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Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	9,017	9,017	9,017	9,017	0	0.00%
3400 Other Funds Ltd	96,459	96,459	96,459	96,459	0	0.00%
6400 Federal Funds Ltd	(442)	(442)	(442)	(442)	0	0.00%
All Funds	105,034	105,034	105,034	105,034	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	18	18	18	18	0	0.00%
3400 Other Funds Ltd	144	144	144	144	0	0.00%
6400 Federal Funds Ltd	32	32	32	32	0	0.00%
All Funds	194	194	194	194	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	507	507	507	507	0	0.00%
3400 Other Funds Ltd	30	30	30	30	0	0.00%
All Funds	537	537	537	537	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,559	9,559	9,559	9,559	0	0.00%
3400 Other Funds Ltd	96,636	96,636	96,636	96,636	0	0.00%
6400 Federal Funds Ltd	(401)	(401)	(401)	(401)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$105,794</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(1,092)		(1,092)		0	0.00%
3400 Other Funds Ltd	(49,705)		(49,705)		0	0.00%
6400 Federal Funds Ltd	240		240		0	0.00%
All Funds	(50,557)		(50,557)		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(1,092)		(1,092)		0	0.00%
3400 Other Funds Ltd	(49,705)		(49,705)		0	0.00%
6400 Federal Funds Ltd	240		240		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$50,557)</b>		<b>(\$50,557)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,706		8,706		0	0.00%
3400 Other Funds Ltd	48,809		48,809		0	0.00%
6400 Federal Funds Ltd	256		256		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,771</b>		<b>\$57,771</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	8,706		8,706		0	0.00%
3400 Other Funds Ltd	48,809		48,809		0	0.00%

**Higher Education Coordinating Commission**

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Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
6400 Federal Funds Ltd	256	256	256	256	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$57,771</b>	<b>\$57,771</b>	<b>\$57,771</b>	<b>\$57,771</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(48,809)	(48,809)	(48,809)	(48,809)	0	0.00%
6400 Federal Funds Ltd	(256)	(256)	(256)	(256)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$49,065)</b>	<b>(\$49,065)</b>	<b>(\$49,065)</b>	<b>(\$49,065)</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	28,101		28,101		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	28,101		28,101		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$28,101</b>		<b>\$28,101</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	28,101		28,101		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,101</b>		<b>\$28,101</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	774		774		0	0.00%
3400 Other Funds Ltd	420		420		0	0.00%
6400 Federal Funds Ltd	196		196		0	0.00%
All Funds	1,390		1,390		0	0.00%

**4125 Out of State Travel**

8000 General Fund	172		172		0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	89		89		0	0.00%
6400 Federal Funds Ltd	179		179		0	0.00%
All Funds	440		440		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	694		694		0	0.00%
3400 Other Funds Ltd	1,774		1,774		0	0.00%
6400 Federal Funds Ltd	110		110		0	0.00%
All Funds	2,578		2,578		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	800		800		0	0.00%
3400 Other Funds Ltd	1,119		1,119		0	0.00%
6400 Federal Funds Ltd	232		232		0	0.00%
All Funds	2,151		2,151		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	569		569		0	0.00%
3400 Other Funds Ltd	1,334		1,334		0	0.00%
6400 Federal Funds Ltd	170		170		0	0.00%
All Funds	2,073		2,073		0	0.00%
<b>4225 State Gov. Service Charges</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
8000 General Fund	2,614	2,614	2,614	2,614	0	0.00%
3400 Other Funds Ltd	306	306	306	306	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	1,270	1,270	0	0.00%
All Funds	4,190	4,190	4,190	4,190	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	240	240	240	240	0	0.00%
3400 Other Funds Ltd	52,048	52,048	52,048	52,048	0	0.00%
6400 Federal Funds Ltd	6	6	6	6	0	0.00%
All Funds	52,294	52,294	52,294	52,294	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	113	113	113	113	0	0.00%
3400 Other Funds Ltd	788	788	788	788	0	0.00%
6400 Federal Funds Ltd	31	31	31	31	0	0.00%
All Funds	932	932	932	932	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	12,831	12,831	12,831	12,831	0	0.00%
3400 Other Funds Ltd	13,488	13,488	13,488	13,488	0	0.00%
6400 Federal Funds Ltd	13,008	13,008	13,008	13,008	0	0.00%
All Funds	39,327	39,327	39,327	39,327	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
<b>4315 IT Professional Services</b>						
8000 General Fund	1,830		1,830		0	0.00%
3400 Other Funds Ltd	652		652		0	0.00%
6400 Federal Funds Ltd	644		644		0	0.00%
All Funds	3,126		3,126		0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	2,037		2,037		0	0.00%
3400 Other Funds Ltd	1,370		1,370		0	0.00%
6400 Federal Funds Ltd	243		243		0	0.00%
All Funds	3,650		3,650		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	97		97		0	0.00%
3400 Other Funds Ltd	170		170		0	0.00%
6400 Federal Funds Ltd	3		3		0	0.00%
All Funds	270		270		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,781		2,781		0	0.00%
3400 Other Funds Ltd	207		207		0	0.00%
6400 Federal Funds Ltd	99		99		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	3,087	3,087	3,087	3,087	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,409	1,409	1,409	1,409	0	0.00%
3400 Other Funds Ltd	5,653	5,653	5,653	5,653	0	0.00%
6400 Federal Funds Ltd	417	417	417	417	0	0.00%
All Funds	7,479	7,479	7,479	7,479	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	34	34	34	34	0	0.00%
6400 Federal Funds Ltd	21	21	21	21	0	0.00%
All Funds	55	55	55	55	0	0.00%
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,290	1,290	1,290	1,290	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	39	39	39	39	0	0.00%
3400 Other Funds Ltd	5,052	5,052	5,052	5,052	0	0.00%
All Funds	5,091	5,091	5,091	5,091	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	788	788	788	788	0	0.00%
3400 Other Funds Ltd	1,130	1,130	1,130	1,130	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	1,918	1,918	1,918	0	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	279	279	279	0	0	0.00%
3400 Other Funds Ltd	258	258	258	0	0	0.00%
6400 Federal Funds Ltd	72	72	72	0	0	0.00%
All Funds	609	609	609	0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	28,101	28,101	28,101	0	0	0.00%
3400 Other Funds Ltd	87,148	87,148	87,148	0	0	0.00%
6400 Federal Funds Ltd	16,701	16,701	16,701	0	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	28,101	28,101	28,101	0	0	0.00%
3400 Other Funds Ltd	87,148	87,148	87,148	0	0	0.00%
6400 Federal Funds Ltd	16,701	16,701	16,701	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$131,950</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(87,148)	(87,148)	(87,148)	0	0	0.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
6400 Federal Funds Ltd	(16,701)	(16,701)	(16,701)	(16,701)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$103,849)</b>	<b>(\$103,849)</b>	<b>(\$103,849)</b>	<b>(\$103,849)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	577,730		577,730		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	577,730		577,730		0	0.00%
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

8000 General Fund	577,730		577,730		0	0.00%
3400 Other Funds Ltd	(203,146)		(203,146)		0	0.00%
6400 Federal Funds Ltd	(374,585)		(374,585)		0	0.00%



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Cross Reference Number: 52500-202-00-00-00000

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
	(\$1)	(\$1)		(\$1)	\$0	0.00%

**TOTAL AVAILABLE REVENUES**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	47,976		47,976		0	0.00%
6400 Federal Funds Ltd	(47,976)		(47,976)		0	0.00%
All Funds	-		-		0	0.00%

**3160 Temporary Appointments**

8000 General Fund	54,017		54,017		0	0.00%
3400 Other Funds Ltd	(45,132)		(45,132)		0	0.00%
6400 Federal Funds Ltd	(8,885)		(8,885)		0	0.00%
All Funds	-		-		0	0.00%

**3170 Overtime Payments**

8000 General Fund	1,306		1,306		0	0.00%
3400 Other Funds Ltd	(68)		(68)		0	0.00%
6400 Federal Funds Ltd	(1,238)		(1,238)		0	0.00%
All Funds	-		-		0	0.00%

**3190 All Other Differential**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	344	344	344	344	0	0.00%
3400 Other Funds Ltd	(344)		(344)	(344)	0	0.00%
All Funds	-		-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	103,643		103,643	103,643	0	0.00%
3400 Other Funds Ltd	(45,544)		(45,544)	(45,544)	0	0.00%
6400 Federal Funds Ltd	(58,099)		(58,099)	(58,099)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-		-	-	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	15		15	15	0	0.00%
6400 Federal Funds Ltd	(15)		(15)	(15)	0	0.00%
All Funds	-		-	-	0	0.00%

**3220 Public Employees Retire Cont**

8000 General Fund	8,501		8,501	8,501	0	0.00%
3400 Other Funds Ltd	(71)		(71)	(71)	0	0.00%
6400 Federal Funds Ltd	(8,430)		(8,430)	(8,430)	0	0.00%
All Funds	-		-	-	0	0.00%

**3221 Pension Obligation Bond**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	101,610	101,610	101,610	101,610	0	0.00%
3400 Other Funds Ltd	(98,762)	(98,762)	(98,762)	(98,762)	0	0.00%
6400 Federal Funds Ltd	(2,848)	(2,848)	(2,848)	(2,848)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,928	7,928	7,928	7,928	0	0.00%
3400 Other Funds Ltd	(3,484)	(3,484)	(3,484)	(3,484)	0	0.00%
6400 Federal Funds Ltd	(4,445)	(4,445)	(4,445)	(4,445)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	12	12	12	12	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	(12)	(12)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	273	273	273	273	0	0.00%
3400 Other Funds Ltd	(273)	(273)	(273)	(273)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	9,558	9,558	9,558	9,558	0	0.00%

**Higher Education Coordinating Commission**

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Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(9,558)	(9,558)	(9,558)	(9,558)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	127,897	127,897	127,897	127,897	0	0.00%
3400 Other Funds Ltd	(102,590)	(102,590)	(102,590)	(102,590)	0	0.00%
6400 Federal Funds Ltd	(25,308)	(25,308)	(25,308)	(25,308)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(51,305)	(51,305)	(51,305)	(51,305)	0	0.00%
3400 Other Funds Ltd	50,557	50,557	50,557	50,557	0	0.00%
6400 Federal Funds Ltd	748	748	748	748	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(51,305)	(51,305)	(51,305)	(51,305)	0	0.00%
3400 Other Funds Ltd	50,557	50,557	50,557	50,557	0	0.00%
6400 Federal Funds Ltd	748	748	748	748	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						

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Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	180,235	180,235	180,235	0	0	0.00%
3400 Other Funds Ltd	(97,577)	(97,577)	(97,577)	0	0	0.00%
6400 Federal Funds Ltd	(82,659)	(82,659)	(82,659)	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,249	7,249	7,249	0	0	0.00%
3400 Other Funds Ltd	(2,485)	(2,485)	(2,485)	0	0	0.00%
6400 Federal Funds Ltd	(4,764)	(4,764)	(4,764)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	6,491	6,491	6,491	0	0	0.00%
3400 Other Funds Ltd	(2,157)	(2,157)	(2,157)	0	0	0.00%
6400 Federal Funds Ltd	(4,334)	(4,334)	(4,334)	0	0	0.00%
All Funds	-	-	-	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	3,784	3,784	3,784	0	0	0.00%
3400 Other Funds Ltd	(1,123)	(1,123)	(1,123)	0	0	0.00%
6400 Federal Funds Ltd	(2,661)	(2,661)	(2,661)	0	0	0.00%

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	10,885		10,885		0	0.00%
3400 Other Funds Ltd	(5,249)		(5,249)		0	0.00%
6400 Federal Funds Ltd	(5,636)		(5,636)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	5,512		5,512		0	0.00%
3400 Other Funds Ltd	(1,378)		(1,378)		0	0.00%
6400 Federal Funds Ltd	(4,134)		(4,134)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	154		154		0	0.00%
6400 Federal Funds Ltd	(154)		(154)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,323		2,323		0	0.00%
3400 Other Funds Ltd	(1,565)		(1,565)		0	0.00%
6400 Federal Funds Ltd	(758)		(758)		0	0.00%

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	298,540		298,540		0	0.00%
3400 Other Funds Ltd	(57,327)		(57,327)		0	0.00%
6400 Federal Funds Ltd	(241,213)		(241,213)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	18,205		18,205		0	0.00%
3400 Other Funds Ltd	(6,269)		(6,269)		0	0.00%
6400 Federal Funds Ltd	(11,936)		(11,936)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	2,745		2,745		0	0.00%
3400 Other Funds Ltd	(1,253)		(1,253)		0	0.00%
6400 Federal Funds Ltd	(1,492)		(1,492)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	67		67		0	0.00%
6400 Federal Funds Ltd	(67)		(67)		0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,400		2,400		0	0.00%
6400 Federal Funds Ltd	(2,400)		(2,400)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	14,589		14,589		0	0.00%
3400 Other Funds Ltd	(4,481)		(4,481)		0	0.00%
6400 Federal Funds Ltd	(10,108)		(10,108)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	519		519		0	0.00%
6400 Federal Funds Ltd	(519)		(519)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	22,282		22,282		0	0.00%
3400 Other Funds Ltd	(22,282)		(22,282)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						



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Package: Fundshifts

Research and Data

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1,750	1,750	1,750	1,750	0	0.00%
6400 Federal Funds Ltd	(1,750)	(1,750)	(1,750)	(1,750)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	397,495	397,495	397,495	397,495	0	0.00%
3400 Other Funds Ltd	(105,569)	(105,569)	(105,569)	(105,569)	0	0.00%
6400 Federal Funds Ltd	(291,926)	(291,926)	(291,926)	(291,926)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	577,730	577,730	577,730	577,730	0	0.00%
3400 Other Funds Ltd	(203,146)	(203,146)	(203,146)	(203,146)	0	0.00%
6400 Federal Funds Ltd	(374,585)	(374,585)	(374,585)	(374,585)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

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**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$104,906)</b>		<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(104,906)		(104,906)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$104,906)</b>		<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(68,712)		(68,712)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(68,712)		(68,712)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$68,712)</b>		<b>(\$68,712)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Research and Data

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	(29)	(29)		0	0.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	(11,770)	(11,770)		0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	(5,256)	(5,256)		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	(23)	(23)		0	0.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	(19,116)	(19,116)		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(36,194)	(36,194)		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$36,194)</b>	<b>(\$36,194)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	(104,906)	(104,906)		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$104,906)</b>	<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	(104,906)	(104,906)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$104,906)</b>	<b>(\$104,906)</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(1)

(1)

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(0.50)

(0.50)

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	(293,276)		(293,276)		0	0.00%
8000 General Fund						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	126,243		126,243		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(293,276)		(293,276)		0	0.00%
6400 Federal Funds Ltd	126,243		126,243		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$167,033)</b>		<b>(\$167,033)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(293,276)		(293,276)		0	0.00%
6400 Federal Funds Ltd	126,243		126,243		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$167,033)</b>		<b>(\$167,033)</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(200,472)	(200,472)	(200,472)	(200,472)	0	0.00%
6400 Federal Funds Ltd	85,812	85,812	85,812	85,812	0	0.00%
All Funds	(114,660)	(114,660)	(114,660)	(114,660)	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(200,472)	(200,472)	(200,472)	(200,472)	0	0.00%
6400 Federal Funds Ltd	85,812	85,812	85,812	85,812	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$114,660)</b>	<b>(\$114,660)</b>	<b>(\$114,660)</b>	<b>(\$114,660)</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(65)	(65)	(65)	(65)	0	0.00%
6400 Federal Funds Ltd	29	29	29	29	0	0.00%
All Funds	(36)	(36)	(36)	(36)	0	0.00%

**3220 Public Employees Retire Cont**

8000 General Fund	(34,341)	(34,341)	(34,341)	(34,341)	0	0.00%
6400 Federal Funds Ltd	14,700	14,700	14,700	14,700	0	0.00%
All Funds	(19,641)	(19,641)	(19,641)	(19,641)	0	0.00%

**3230 Social Security Taxes**

8000 General Fund	(15,336)	(15,336)	(15,336)	(15,336)	0	0.00%
6400 Federal Funds Ltd	6,564	6,564	6,564	6,564	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(8,772)	(8,772)	(8,772)	(8,772)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(52)	(52)	(52)	(52)	0	0.00%
6400 Federal Funds Ltd	23	23	23	23	0	0.00%
All Funds	(29)	(29)	(29)	(29)	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	(43,011)	(43,011)	(43,011)	(43,011)	0	0.00%
6400 Federal Funds Ltd	19,116	19,116	19,116	19,116	0	0.00%
All Funds	(23,895)	(23,895)	(23,895)	(23,895)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(92,805)	(92,805)	(92,805)	(92,805)	0	0.00%
6400 Federal Funds Ltd	40,432	40,432	40,432	40,432	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$52,373)</b>	<b>(\$52,373)</b>	<b>(\$52,373)</b>	<b>(\$52,373)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	1	1	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	(1)	(1)	0	0.00%
All Funds	-	-	-	-	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

2021-23 Biennium

Package: August 2020 Special Session

Research and Data

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	1	1	1	0	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	(1)	0	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(293,276)	(293,276)	(293,276)	0	0	0.00%
6400 Federal Funds Ltd	126,243	126,243	126,243	0	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(293,276)	(293,276)	(293,276)	0	0	0.00%
6400 Federal Funds Ltd	126,243	126,243	126,243	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>(\$167,033)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	(1)	(1)	(1)	0	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	(0.63)	(0.63)	(0.63)	0.00	0.00	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(922,776)	-	922,776	-	922,776	100.00%
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	(922,776)	-	922,776	-	922,776	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$922,776)</b>	<b>-</b>	<b>\$922,776</b>	<b>-</b>	<b>\$922,776</b>	<b>100.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

    3400 Other Funds Ltd

(348)

348

100.00%

**3220 Public Employees Retire Cont**

    3400 Other Funds Ltd

(158,072)

158,072

100.00%

**3230 Social Security Taxes**

    3400 Other Funds Ltd

(70,591)

70,591

100.00%

**3250 Workers Comp. Assess. (WCD)**

    3400 Other Funds Ltd

(276)

276

100.00%

**3270 Flexible Benefits**

    3400 Other Funds Ltd

(229,392)

229,392

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	(458,679)	-	-	-	458,679	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$458,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$458,679</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(1,381,455)	-	-	-	1,381,455	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,381,455)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,381,455</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	(1,318)	-	-	-	1,318	100.00%
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	(16,815)	-	-	-	16,815	100.00%
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	(903)	-	-	-	903	100.00%
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	(10,277)	-	-	-	10,277	100.00%
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	(102,048)	-	-	-	102,048	100.00%
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	(9,723)	-	-	-	9,723	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 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	Column 1	Column 2		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	(100,397)	-	-	-	100,397	100.00%
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	(170)	-	-	-	170	100.00%
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	(207)	-	-	-	207	100.00%
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	(1,290)	-	-	-	1,290	100.00%
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(49,133)	-	-	-	49,133	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	(10,130)	-	-	-	10,130	100.00%
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	(258)	-	-	-	258	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	(302,669)	-	-	-	302,669	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$302,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$302,669</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(1,684,124)	-	-	-	1,684,124	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	(\$1,684,124)	-	-	-	\$1,684,124	100.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,684,124	-	-	-	(1,684,124)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,684,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,684,124)</b>	<b>(100.00%)</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions (6) - 6 100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions (6.00) - 6.00 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(9,910)	-			9,910	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(9,910)	-			9,910	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$9,910)</b>	<b>-</b>			<b>\$9,910</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(9,910)	-			9,910	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$9,910)</b>	<b>-</b>			<b>\$9,910</b>	<b>100.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund

(744)

744

100.00%

**4125 Out of State Travel**

8000 General Fund

(172)

172

100.00%

**4150 Employee Training**

8000 General Fund

(694)

694

100.00%

**4175 Office Expenses**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(800)	-	-	-	800	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	(569)	-	-	-	569	100.00%
<b>4225 State Gov. Service Charges</b>						
6400 Federal Funds Ltd	(14,127)	-	-	-	14,127	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	(240)	-	-	-	240	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	(133)	-	-	-	133	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	(2,540)	-	-	-	2,540	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(97)	-	-	-	97	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(2,781)	-	-	-	2,781	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(34)	-	-	-	34	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(39)	-	-	-	39	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(788)	-	-	-	788	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(279)	-	-	-	279	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(9,910)	-	-	-	9,910	100.00%
6400 Federal Funds Ltd	(14,127)	-	-	-	14,127	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$24,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,037</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(9,910)	-	-	-	9,910	100.00%
6400 Federal Funds Ltd	(14,127)	-	-	-	14,127	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$24,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,037</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	14,127	-	-	-	(14,127)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$14,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,127)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$4,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,075</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,075</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
3400 Other Funds Ltd	(85,231)	-	-	-	85,231	100.00%
All Funds	(89,306)	-	-	-	89,306	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(85,231)	-	-	-	85,231	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$89,306)</b>	-	-	-	<b>\$89,306</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
3400 Other Funds Ltd	(85,231)	-	-	-	85,231	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$89,306)</b>	-	-	-	<b>\$89,306</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(4,075)	-	-	-	4,075	100.00%
3400 Other Funds Ltd	(85,231)	-	-	-	85,231	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$89,306)</b>	-	-	-	<b>\$89,306</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	85,231	-	-	-	(85,231)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$85,231</b>	-	-	-	<b>(\$85,231)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(902)	-	-	-	902	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(902)	-	-	-	902	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$902)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$902</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(902)	-	-	-	902	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$902)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$902</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(902)	-	-	-	902	100.00%
3400 Other Funds Ltd	(424)	-	-	-	424	100.00%
All Funds	(1,326)	-	-	-	1,326	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(902)	-	-	-	902	100.00%
3400 Other Funds Ltd	(424)	-	-	-	424	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	(\$1,326)	-			\$1,326	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	(902)	-			902	100.00%
3400 Other Funds Ltd	(424)	-			424	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,326)</b>	<b>-</b>			<b>\$1,326</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-			0	0.00%
3400 Other Funds Ltd	424	-			(424)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$424</b>	<b>-</b>			<b>(\$424)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	95,952	95,952	95,952	100.00%
<b>TRANSFERS IN</b>					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	-	(1,092,063)	(1,092,063)	(1,092,063)	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(1,092,063)	(1,092,063)	(1,092,063)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(1,092,063)	(1,092,063)	(1,092,063)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	95,952	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(471,816)	(471,816)	(471,816)	(471,816)	100.00%
All Funds	-	(375,864)	(375,864)	(375,864)	(375,864)	100.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	95,952	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(471,816)	(471,816)	(471,816)	(471,816)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$375,864)</b>	<b>(\$375,864)</b>	<b>(\$375,864)</b>	<b>(\$375,864)</b>	<b>100.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	29	29	29	29	100.00%
3400 Other Funds Ltd	-	(174)	(174)	(174)	(174)	100.00%
All Funds	-	(145)	(145)	(145)	(145)	100.00%

**3220 Public Employees Retire Cont**

8000 General Fund	-	16,436	16,436	16,436	16,436	100.00%
3400 Other Funds Ltd	-	(80,822)	(80,822)	(80,822)	(80,822)	100.00%
All Funds	-	(64,386)	(64,386)	(64,386)	(64,386)	100.00%

**3230 Social Security Taxes**

8000 General Fund	-	7,341	7,341	7,341	7,341	100.00%
3400 Other Funds Ltd	-	(36,093)	(36,093)	(36,093)	(36,093)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	(28,752)	(28,752)		(28,752)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	23	23		23	100.00%
3400 Other Funds Ltd	-	(138)	(138)		(138)	100.00%
All Funds	-	(115)	(115)		(115)	100.00%
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	(2,831)	(2,831)		(2,831)	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	19,116	19,116		19,116	100.00%
3400 Other Funds Ltd	-	(114,696)	(114,696)		(114,696)	100.00%
All Funds	-	(95,580)	(95,580)		(95,580)	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	42,945	42,945		42,945	100.00%
3400 Other Funds Ltd	-	(234,754)	(234,754)		(234,754)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$191,809)</b>	<b>(\$191,809)</b>		<b>(\$191,809)</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund

(42,945)

(42,945)

100.00%

3400 Other Funds Ltd

(385,069)

(385,069)

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Research and Data

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			
All Funds	-	(428,014)	(428,014)	(428,014)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>					
8000 General Fund	-	(42,945)	(42,945)	(42,945)	100.00%
3400 Other Funds Ltd	-	(385,069)	(385,069)	(385,069)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$428,014)</b>	<b>(\$428,014)</b>	<b>(\$428,014)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	-	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(1,091,639)	(1,091,639)	(1,091,639)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$995,687)</b>	<b>(\$995,687)</b>	<b>(\$995,687)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>					
4325 Attorney General	-				
3400 Other Funds Ltd	-	(424)	(424)	(424)	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	-	(424)	(424)	(424)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$424)</b>	<b>(\$424)</b>	<b>(\$424)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	95,952	95,952	95,952	100.00%
3400 Other Funds Ltd	-	(1,092,063)	(1,092,063)	(1,092,063)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>(\$996,111)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>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>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

- (3)

(3) 100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

- (2.50)

(2.50) 100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	(106,149)	-	(106,149)	(106,149)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	(7,429)	-	(7,429)	(7,429)	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	279,149	-	279,149	279,149	100.00%
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	12,429	-	12,429	12,429	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	(106,149)	-	(106,149)	(106,149)	100.00%
3400 Other Funds Ltd	-	5,000	-	5,000	5,000	100.00%
6400 Federal Funds Ltd	-	279,149	-	279,149	279,149	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$178,000</b>	<b>-</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(106,149)	(106,149)		(106,149)	100.00%
3400 Other Funds Ltd	-	5,000	5,000		5,000	100.00%
6400 Federal Funds Ltd	-	279,149	279,149		279,149	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$178,000</b>	<b>\$178,000</b>		<b>\$178,000</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	-	(100,716)	(100,716)		(100,716)	100.00%
6400 Federal Funds Ltd	-	100,716	100,716		100,716	100.00%
All Funds	-	-	-		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	(100,716)	(100,716)		(100,716)	100.00%
6400 Federal Funds Ltd	-	100,716	100,716		100,716	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	(29)	(29)		(29)	100.00%
6400 Federal Funds Ltd	-	29	29		29	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	(17,253)	(17,253)	(17,253)	(17,253)	100.00%
6400 Federal Funds Ltd	-	17,253	17,253	17,253	17,253	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(7,705)	(7,705)	(7,705)	(7,705)	100.00%
6400 Federal Funds Ltd	-	7,705	7,705	7,705	7,705	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(23)	(23)	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	23	23	23	23	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(19,116)	(19,116)	(19,116)	(19,116)	100.00%
6400 Federal Funds Ltd	-	19,116	19,116	19,116	19,116	100.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(44,126)	(44,126)	(44,126)	(44,126)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	44,126	-	44,126	44,126	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(6,379)	-	(6,379)	(6,379)	100.00%
6400 Federal Funds Ltd	-	6,379	-	6,379	6,379	100.00%
All Funds	-	-	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(6,379)	-	(6,379)	(6,379)	100.00%
6400 Federal Funds Ltd	-	6,379	-	6,379	6,379	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(151,221)	-	(151,221)	(151,221)	100.00%
6400 Federal Funds Ltd	-	151,221	-	151,221	151,221	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	(4,764)	-	(4,764)	(4,764)	100.00%
6400 Federal Funds Ltd	-	4,764	-	4,764	4,764	100.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	0	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	-	(4,334)	(4,334)		(4,334)	100.00%
6400 Federal Funds Ltd	-	4,334	4,334		4,334	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	-	(2,661)	(2,661)		(2,661)	100.00%
6400 Federal Funds Ltd	-	2,661	2,661		2,661	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	(5,636)	(5,636)		(5,636)	100.00%
6400 Federal Funds Ltd	-	5,636	5,636		5,636	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	(4,134)	(4,134)		(4,134)	100.00%
6400 Federal Funds Ltd	-	4,134	4,134		4,134	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	143,000	143,000		143,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	5,000	5,000	5,000	5,000	100.00%
6400 Federal Funds Ltd	-	30,000	30,000	30,000	30,000	100.00%
All Funds	-	178,000	178,000	178,000	178,000	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	(154)	(154)	(154)	(154)	100.00%
6400 Federal Funds Ltd	-	154	154	154	154	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	(758)	(758)	(758)	(758)	100.00%
6400 Federal Funds Ltd	-	758	758	758	758	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	-	(60,643)	(60,643)	(60,643)	(60,643)	100.00%
6400 Federal Funds Ltd	-	60,643	60,643	60,643	60,643	100.00%
All Funds	-	-	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	(67)	(67)	(67)	(67)	100.00%
6400 Federal Funds Ltd	-	67	67	67	67	100.00%
All Funds	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	(2,400)	(2,400)	(2,400)	(2,400)	100.00%
6400 Federal Funds Ltd	-	2,400	2,400	2,400	2,400	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	(10,108)	(10,108)	(10,108)	(10,108)	100.00%
6400 Federal Funds Ltd	-	10,108	10,108	10,108	10,108	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	(519)	(519)	(519)	(519)	100.00%
6400 Federal Funds Ltd	-	519	519	519	519	100.00%
All Funds	-	-	-	0	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	(1,750)	(1,750)	(1,750)	(1,750)	100.00%
6400 Federal Funds Ltd	-	1,750	1,750	1,750	1,750	100.00%
All Funds	-	-	-	0	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	45,072	45,072	45,072	45,072	100.00%
3400 Other Funds Ltd	-	5,000	5,000	5,000	5,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	127,928	127,928	127,928	127,928	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$178,000</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(106,149)	(106,149)	(106,149)	(106,149)	100.00%
3400 Other Funds Ltd	-	5,000	5,000	5,000	5,000	100.00%
6400 Federal Funds Ltd	-	279,149	279,149	279,149	279,149	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$178,000</b>	<b>\$178,000</b>	<b>\$178,000</b>	<b>\$178,000</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  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-		(42,578)		(42,578)	100.00%
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-		42,578		42,578	100.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-		42,578		42,578	100.00%
6400 Federal Funds Ltd	-		(42,578)		(42,578)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		-		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-		42,578		42,578	100.00%
6400 Federal Funds Ltd	-		(42,578)		(42,578)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		-		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-		42,578		42,578	100.00%

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Package Comparison Report - Detail  
 2021-23 Biennium  
 Research and Data

Cross Reference Number: 52500-202-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	-	(42,578)	(42,578)		(42,578)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	42,578	42,578		42,578	100.00%
6400 Federal Funds Ltd	-	(42,578)	(42,578)		(42,578)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	42,578	42,578		42,578	100.00%
6400 Federal Funds Ltd	-	(42,578)	(42,578)		(42,578)	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-		0	0.00%
6400 Federal Funds Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1581 Tsr From Education, Dept of	-		(2,153)		(2,153)	100.00%
3400 Other Funds Ltd						
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-		(2,153)		(2,153)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>(\$2,153)</b>		<b>(\$2,153)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-		(2,153)		(2,153)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>(\$2,153)</b>		<b>(\$2,153)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General	-		(2,153)		(2,153)	100.00%
3400 Other Funds Ltd						
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-		(2,153)		(2,153)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-		<b>(\$2,153)</b>		<b>(\$2,153)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-		(2,153)		(2,153)	100.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2021-23 Biennium

Package: Statewide Adjustments

Research and Data

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$2,153)	-	(\$2,153)	(\$2,153)	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  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	44,690		44,690		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	44,690		44,690		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$44,690</b>		<b>\$44,690</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	44,690		44,690		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$44,690</b>		<b>\$44,690</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>OTHER PAYROLL EXPENSES</b>						
3221 Pension Obligation Bond						
8000 General Fund	44,983		44,983		0	0.00%
3400 Other Funds Ltd	18,260		18,260		0	0.00%
All Funds	63,243		63,243		0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	(293)		(293)		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Academic Policy and Authorization

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,546	2,546	2,546	2,546	0	0.00%
All Funds	2,253	2,253	2,253	2,253	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	44,690	44,690	44,690	44,690	0	0.00%
3400 Other Funds Ltd	20,806	20,806	20,806	20,806	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$65,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(20,806)	(20,806)	(20,806)	(20,806)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>(\$20,806)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	11,844		11,844		0	0.00%
8000 General Fund	11,844		11,844		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,844</b>		<b>\$11,844</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,844		11,844		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,844</b>		<b>\$11,844</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	393		393		0	0.00%
3400 Other Funds Ltd	88		88		0	0.00%
All Funds	481		481		0	0.00%
4125 Out of State Travel						
8000 General Fund	223		223		0	0.00%
3400 Other Funds Ltd	255		255		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-203-00-00-00000

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	Column 1	Column 2		
All Funds	478		478		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	411		411		0	0.00%
3400 Other Funds Ltd	703		703		0	0.00%
All Funds	1,114		1,114		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	301		301		0	0.00%
3400 Other Funds Ltd	929		929		0	0.00%
All Funds	1,230		1,230		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	281		281		0	0.00%
3400 Other Funds Ltd	950		950		0	0.00%
All Funds	1,231		1,231		0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	991		991		0	0.00%
3400 Other Funds Ltd	1,674		1,674		0	0.00%
All Funds	2,665		2,665		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	157		157		0	0.00%



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
 2021-23 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			
3400 Other Funds Ltd	1,171	1,171	1,171	0	0.00%
All Funds	1,328	1,328	1,328	0	0.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	60	60	60	0	0.00%
3400 Other Funds Ltd	118	118	118	0	0.00%
All Funds	178	178	178	0	0.00%
<b>4300 Professional Services</b>					
8000 General Fund	3,676	3,676	3,676	0	0.00%
3400 Other Funds Ltd	22,213	22,213	22,213	0	0.00%
All Funds	25,889	25,889	25,889	0	0.00%
<b>4315 IT Professional Services</b>					
8000 General Fund	1,243	1,243	1,243	0	0.00%
<b>4325 Attorney General</b>					
8000 General Fund	725	725	725	0	0.00%
3400 Other Funds Ltd	1,202	1,202	1,202	0	0.00%
All Funds	1,927	1,927	1,927	0	0.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	64	64	64	0	0.00%
3400 Other Funds Ltd	165	165	165	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-203-00-00-00000

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	Column 1	Column 2		
All Funds	229	229	229	229	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,870		1,870		0	0.00%
3400 Other Funds Ltd	122		122		0	0.00%
All Funds	1,992		1,992		0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	635		635		0	0.00%
3400 Other Funds Ltd	3,557		3,557		0	0.00%
All Funds	4,192		4,192		0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7		7		0	0.00%
3400 Other Funds Ltd	3,593		3,593		0	0.00%
All Funds	3,600		3,600		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7		7		0	0.00%
3400 Other Funds Ltd	432		432		0	0.00%
All Funds	439		439		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	634		634		0	0.00%

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Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	2,818	2,818	2,818	2,818	0	0.00%
All Funds	3,452	3,452	3,452	3,452	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	166	166	166	166	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	11,844	11,844	11,844	11,844	0	0.00%
3400 Other Funds Ltd	39,990	39,990	39,990	39,990	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	11,844	11,844	11,844	11,844	0	0.00%
3400 Other Funds Ltd	39,990	39,990	39,990	39,990	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$51,834</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(39,990)	(39,990)	(39,990)	(39,990)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>(\$39,990)</b>	<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(187,293)		(187,293)		0	0.00%
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	(187,293)		(187,293)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$187,293)</b>		<b>(\$187,293)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	(187,293)		(187,293)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$187,293)</b>		<b>(\$187,293)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(119,376)		(119,376)		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(58)		(58)		0	0.00%
3220 Public Employees Retire Cont						

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Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	(20,449)	(20,449)	(20,449)	(20,449)	0	0.00%
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	(9,132)	(9,132)	(9,132)	(9,132)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	(46)	(46)	(46)	(46)	0	0.00%
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	(38,232)	(38,232)	(38,232)	(38,232)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	(67,917)	(67,917)	(67,917)	(67,917)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$67,917)</b>	<b>(\$67,917)</b>	<b>(\$67,917)</b>	<b>(\$67,917)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	(187,293)	(187,293)	(187,293)	(187,293)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$187,293)</b>	<b>(\$187,293)</b>	<b>(\$187,293)</b>	<b>(\$187,293)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	(187,293)	(187,293)	(187,293)	(187,293)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$187,293)</b>	<b>(\$187,293)</b>	<b>(\$187,293)</b>	<b>(\$187,293)</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>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-203-00-00-00000

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		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(1)

(1)

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(1.00)

(1.00)

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(8,250)	-			8,250	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(8,250)	-			8,250	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$8,250)</b>	<b>-</b>			<b>\$8,250</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(8,250)	-			8,250	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,250)</b>	<b>-</b>			<b>\$8,250</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	(393)	-			393	100.00%
3400 Other Funds Ltd	(88)	-			88	100.00%
All Funds	(481)	-			481	100.00%
4125 Out of State Travel						
8000 General Fund	(223)	-			223	100.00%
3400 Other Funds Ltd	(255)	-			255	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

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			
All Funds	(478)	-	-	478	100.00%
<b>4150 Employee Training</b>					
8000 General Fund	(411)	-	-	411	100.00%
3400 Other Funds Ltd	(703)	-	-	703	100.00%
All Funds	(1,114)	-	-	1,114	100.00%
<b>4175 Office Expenses</b>					
8000 General Fund	(301)	-	-	301	100.00%
3400 Other Funds Ltd	(5,929)	-	-	5,929	100.00%
All Funds	(6,230)	-	-	6,230	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	(281)	-	-	281	100.00%
3400 Other Funds Ltd	(5,950)	-	-	5,950	100.00%
All Funds	(6,231)	-	-	6,231	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	(157)	-	-	157	100.00%
3400 Other Funds Ltd	(6,171)	-	-	6,171	100.00%
All Funds	(6,328)	-	-	6,328	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	(60)	-	-	60	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(118)	-	-	-	118	100.00%
All Funds	(178)	-	-	-	178	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	(3,676)	-	-	-	3,676	100.00%
3400 Other Funds Ltd	(22,213)	-	-	-	22,213	100.00%
All Funds	(25,889)	-	-	-	25,889	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(64)	-	-	-	64	100.00%
3400 Other Funds Ltd	(165)	-	-	-	165	100.00%
All Funds	(229)	-	-	-	229	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(1,870)	-	-	-	1,870	100.00%
3400 Other Funds Ltd	(122)	-	-	-	122	100.00%
All Funds	(1,992)	-	-	-	1,992	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(7)	-	-	-	7	100.00%
3400 Other Funds Ltd	(23,593)	-	-	-	23,593	100.00%
All Funds	(23,600)	-	-	-	23,600	100.00%
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(7)	-	-	-	7	100.00%
3400 Other Funds Ltd	(432)	-	-	-	432	100.00%
All Funds	(439)	-	-	-	439	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(634)	-	-	-	634	100.00%
3400 Other Funds Ltd	(13,035)	-	-	-	13,035	100.00%
All Funds	(13,669)	-	-	-	13,669	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(166)	-	-	-	166	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(8,250)	-	-	-	8,250	100.00%
3400 Other Funds Ltd	(78,774)	-	-	-	78,774	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$87,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$87,024</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(8,250)	-	-	-	8,250	100.00%
3400 Other Funds Ltd	(78,774)	-	-	-	78,774	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$87,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$87,024</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: 52500-203-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	78,774	-	-	-	(78,774)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$78,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$78,774)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(38,829)	-			38,829	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(38,829)	-			38,829	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$38,829)</b>	<b>-</b>			<b>\$38,829</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(38,829)	-			38,829	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$38,829)</b>	<b>-</b>			<b>\$38,829</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	(38,829)	-			38,829	100.00%
3400 Other Funds Ltd	(78,774)	-			78,774	100.00%
All Funds	(117,603)	-			117,603	100.00%

**PERSONAL SERVICES**

8000 General Fund	(38,829)	-			38,829	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(78,774)	-	-	-	78,774	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$117,603)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,603</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(38,829)	-	-	-	38,829	100.00%
3400 Other Funds Ltd	(78,774)	-	-	-	78,774	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$117,603)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,603</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	78,774	-	-	-	(78,774)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$78,774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$78,774)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(263)	-			263	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(263)	-			263	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$263)</b>	<b>-</b>			<b>\$263</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(263)	-			263	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$263)</b>	<b>-</b>			<b>\$263</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(263)	-			263	100.00%
3400 Other Funds Ltd	(437)	-			437	100.00%
All Funds	(700)	-			700	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(263)	-			263	100.00%
3400 Other Funds Ltd	(437)	-			437	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	(\$700)	-	\$700	-	\$700	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	(263)	-	(263)	-	263	100.00%
3400 Other Funds Ltd	(437)	-	(437)	-	437	100.00%
<b>TOTAL EXPENDITURES</b>	(\$700)	-	\$700	-	\$700	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	437	-	437	-	(437)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	\$437	-	\$437	-	(\$437)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	213,000	213,000	213,000	213,000	100.00%
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	213,000	213,000	213,000	213,000	100.00%
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
	-	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	213,000	213,000	213,000	213,000	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Academic Policy and Authorization

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$213,000	-	\$213,000	\$213,000	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  
 2021-23 Biennium  
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000  
 Package: Federal COVID Limitation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's 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>					
1581 Tstr From Education, Dept of	-	5,160,669	5,160,669	5,160,669	100.00%
3400 Other Funds Ltd	-				
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	5,160,669	5,160,669	5,160,669	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	5,160,669	5,160,669	5,160,669	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	5,160,669	5,160,669	5,160,669	100.00%
3400 Other Funds Ltd	-				
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	-	5,160,669	5,160,669	5,160,669	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>\$5,160,669</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-203-00-00-00000

Package: Federal COVID Limitation

Academic Policy and Authorization

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's 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  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	32,623		32,623		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	32,623		32,623		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,623</b>		<b>\$32,623</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	32,623		32,623		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,623</b>		<b>\$32,623</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3190 All Other Differential						
8000 General Fund			30		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3220 Public Employees Retire Cont						
8000 General Fund			5		0	0.00%
3221 Pension Obligation Bond						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Post-Secondary Finance and Capital

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(19,328)	(19,328)	(19,328)	(19,328)	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	2	2	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,357	1,357	1,357	1,357	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(17,964)	(17,964)	(17,964)	(17,964)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$17,964)</b>	<b>(\$17,964)</b>	<b>(\$17,964)</b>	<b>(\$17,964)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	50,557	50,557	50,557	50,557	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	32,623	32,623	32,623	32,623	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	32,623	32,623	32,623	32,623	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$32,623</b>	<b>\$32,623</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: 52500-204-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Post-Secondary Finance and Capital

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  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	13,217		13,217		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,217		13,217		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,217</b>		<b>\$13,217</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,217		13,217		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,217</b>		<b>\$13,217</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund			425		0	0.00%
4125 Out of State Travel						
8000 General Fund			223		0	0.00%
4150 Employee Training						
8000 General Fund			576		0	0.00%
4175 Office Expenses						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
8000 General Fund	395	395	395	395	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	351	351	351	351	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	991	991	991	991	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	187	187	187	187	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	83	83	83	83	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	3,676	3,676	3,676	3,676	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	1,243	1,243	1,243	1,243	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	725	725	725	725	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	82	82	82	82	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,894	1,894	1,894	1,894	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,477		1,477		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	193		193		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	523		523		0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	166		166		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	13,217		13,217		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,217</b>		<b>\$13,217</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,217		13,217		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$13,217</b>		<b>\$13,217</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  
2021-23 Biennium

Cross Reference Number: 52500-204-00-00-00000

Package: Elimination of S&S Inflation

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(8,781)	-	-	-	8,781	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(8,781)	-	-	-	8,781	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,781</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(8,781)	-	-	-	8,781	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,781</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	(425)	-	-	-	425	100.00%
4125 Out of State Travel						
8000 General Fund	(223)	-	-	-	223	100.00%
4150 Employee Training						
8000 General Fund	(576)	-	-	-	576	100.00%
4175 Office Expenses						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(395)	-	-	-	395	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	(351)	-	-	-	351	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	(187)	-	-	-	187	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	(83)	-	-	-	83	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	(3,676)	-	-	-	3,676	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(82)	-	-	-	82	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(1,894)	-	-	-	1,894	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(7)	-	-	-	7	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(193)	-	-	-	193	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(523)	-	-	-	523	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4715 IT Expendable Property</b>						
8000 General Fund	(166)	-	-	-	166	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(8,781)	-	-	-	8,781	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,781</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(8,781)	-	-	-	8,781	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$8,781)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,781</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$50,012)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,012</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$50,012)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,012</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$50,012)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,012</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(50,012)	-	-	-	50,012	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$50,012)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,012</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	(263)	-	263	-	263	100.00%
8000 General Fund	(263)	-	263	-	263	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(263)	-	263	-	263	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	<b>(\$263)</b>	<b>-</b>	<b>\$263</b>	<b>-</b>	<b>\$263</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(263)	-	263	-	263	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	<b>(\$263)</b>	<b>-</b>	<b>\$263</b>	<b>-</b>	<b>\$263</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General	(263)	-	263	-	263	100.00%
8000 General Fund	(263)	-	263	-	263	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(263)	-	263	-	263	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
	<b>(\$263)</b>	<b>-</b>	<b>\$263</b>	<b>-</b>	<b>\$263</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(263)	-	263	-	263	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	(\$263)	-	-	-	\$263	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

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Public University Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		
<b>BOND SALES</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		
<b>TOTAL BOND SALES</b>	<b>\$3,810,100</b>	<b>-</b>	<b>(\$3,810,100)</b>	<b>(100.00%)</b>		
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,810,100</b>	<b>-</b>	<b>(\$3,810,100)</b>	<b>(100.00%)</b>		
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,810,100</b>	<b>-</b>	<b>(\$3,810,100)</b>	<b>(100.00%)</b>		
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,810,100	-	(3,810,100)	(100.00%)		

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium

Cross Reference Number: 52500-204-00-00-00000

Package: Public University Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,810,100</b>	-	-	<b>(\$3,810,100)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	3,810,100	-	-	(3,810,100)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,810,100</b>	-	-	<b>(\$3,810,100)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>					
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  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Community College Capital Const.  
 Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	1,090,000	-	-	-	(1,090,000)	(100.00%)
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	116,422	-	-	-	(116,422)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	1,206,422	-	-	-	(1,206,422)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$1,206,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,206,422)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,206,422	-	-	-	(1,206,422)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,206,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,206,422)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,206,422	-	-	-	(1,206,422)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,206,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,206,422)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	1,206,422	-	-	-	(1,206,422)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium

Cross Reference Number: 52500-204-00-00-00000

Package: Community College Capital Const.

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Governor's 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	1,206,422	-	-	(1,206,422)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,206,422</b>	<b>-</b>	<b>-</b>	<b>(\$1,206,422)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	1,206,422	-	-	(1,206,422)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,206,422</b>	<b>-</b>	<b>-</b>	<b>(\$1,206,422)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: HECC IT FAMIS Replacement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$105,000</b>	<b>-</b>	<b>(\$105,000)</b>	<b>-</b>	<b>(\$105,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$105,000</b>	<b>-</b>	<b>(\$105,000)</b>	<b>-</b>	<b>(\$105,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,000</b>	<b>-</b>	<b>(\$105,000)</b>	<b>-</b>	<b>(\$105,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	105,000	-	(105,000)	-	(105,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-204-00-00-00000

Package: HECC IT FAMIS Replacement

Post-Secondary Finance and Capital

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 SERVICES &amp; SUPPLIES</b>	\$105,000	-	-	(\$105,000)	(100.00%)
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	105,000	-	-	(105,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$105,000	-	-	(\$105,000)	(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  
 2021-23 Biennium

Cross Reference Number: 52500-204-00-00-00000  
 Package: Indirect Rate Adjustments

Post-Secondary Finance and Capital

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	100,000	100,000	100,000	100,000	100.00%
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	100,000	100,000	100,000	100,000	100.00%
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	100,000	100,000	100,000	100,000	100.00%

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**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$100,000	-	\$100,000	\$100,000	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%



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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Post-Secondary Finance and Capital

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>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>BOND SALES</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>TOTAL BOND SALES</b>	-	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>\$7,003,106</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4625 Other COP Costs</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-204-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Post-Secondary Finance and Capital

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 SERVICES &amp; SUPPLIES</b>	-	\$7,003,106	\$7,003,106	\$7,003,106	100.00%
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	-	7,003,106	7,003,106	7,003,106	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$7,003,106	\$7,003,106	\$7,003,106	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**

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Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	41,184		41,184		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	41,184		41,184		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$41,184</b>		<b>\$41,184</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	41,184		41,184		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$41,184</b>		<b>\$41,184</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3190 All Other Differential						
8000 General Fund	233		233		0	0.00%
3400 Other Funds Ltd	112		112		0	0.00%
All Funds	345		345		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	233		233		0	0.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
3400 Other Funds Ltd	112	112	112	112	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	40	40	40	40	0	0.00%
3400 Other Funds Ltd	19	19	19	19	0	0.00%
All Funds	59	59	59	59	0	0.00%

**3221 Pension Obligation Bond**

8000 General Fund	29,562	29,562	29,562	29,562	0	0.00%
3400 Other Funds Ltd	10,626	10,626	10,626	10,626	0	0.00%
6400 Federal Funds Ltd	(25,562)	(25,562)	(25,562)	(25,562)	0	0.00%
All Funds	14,626	14,626	14,626	14,626	0	0.00%

**3230 Social Security Taxes**

8000 General Fund	18	18	18	18	0	0.00%
3400 Other Funds Ltd	9	9	9	9	0	0.00%
All Funds	27	27	27	27	0	0.00%

**3260 Mass Transit Tax**

8000 General Fund	2,261	2,261	2,261	2,261	0	0.00%
3400 Other Funds Ltd	1,319	1,319	1,319	1,319	0	0.00%

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
All Funds	3,580	3,580	3,580	3,580	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	31,881	31,881	31,881	31,881	0	0.00%
3400 Other Funds Ltd	11,973	11,973	11,973	11,973	0	0.00%
6400 Federal Funds Ltd	(25,562)	(25,562)	(25,562)	(25,562)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$18,292</b>	<b>\$18,292</b>	<b>\$18,292</b>	<b>\$18,292</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	9,070	9,070	9,070	9,070	0	0.00%
3400 Other Funds Ltd	15,713	15,713	15,713	15,713	0	0.00%
6400 Federal Funds Ltd	25,774	25,774	25,774	25,774	0	0.00%
All Funds	50,557	50,557	50,557	50,557	0	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	41,184	41,184	41,184	41,184	0	0.00%
3400 Other Funds Ltd	27,798	27,798	27,798	27,798	0	0.00%
6400 Federal Funds Ltd	212	212	212	212	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	41,184	41,184	41,184	41,184	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
3400 Other Funds Ltd	27,798	27,798	27,798	0	0	0.00%
6400 Federal Funds Ltd	212	212	212	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$69,194</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(27,798)	(27,798)	(27,798)	0	0	0.00%
6400 Federal Funds Ltd	(212)	(212)	(212)	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$28,010)</b>	<b>(\$28,010)</b>	<b>(\$28,010)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	159,560		159,560	0		0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	159,560		159,560	0		0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$159,560</b>		<b>\$159,560</b>	<b>\$0</b>		<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	159,560		159,560	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$159,560</b>		<b>\$159,560</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	778		778	0		0.00%
3400 Other Funds Ltd	2,352		2,352	0		0.00%
6400 Federal Funds Ltd	874		874	0		0.00%
All Funds	4,004		4,004	0		0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	834		834	0		0.00%

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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			
3400 Other Funds Ltd	1,803	1,803	1,803	0	0.00%
6400 Federal Funds Ltd	1,211	1,211	1,211	0	0.00%
All Funds	3,848	3,848	3,848	0	0.00%
<b>4150 Employee Training</b>					
8000 General Fund	454	454	454	0	0.00%
3400 Other Funds Ltd	939	939	939	0	0.00%
6400 Federal Funds Ltd	461	461	461	0	0.00%
All Funds	1,854	1,854	1,854	0	0.00%
<b>4175 Office Expenses</b>					
8000 General Fund	1,442	1,442	1,442	0	0.00%
3400 Other Funds Ltd	3,392	3,392	3,392	0	0.00%
6400 Federal Funds Ltd	976	976	976	0	0.00%
All Funds	5,810	5,810	5,810	0	0.00%
<b>4200 Telecommunications</b>					
8000 General Fund	1,705	1,705	1,705	0	0.00%
3400 Other Funds Ltd	1,152	1,152	1,152	0	0.00%
6400 Federal Funds Ltd	716	716	716	0	0.00%
All Funds	3,573	3,573	3,573	0	0.00%
<b>4225 State Gov. Service Charges</b>					



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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	Column 1	Column 2		
8000 General Fund	4,433	4,433	4,433	4,433	0	0.00%
3400 Other Funds Ltd	6,279	6,279	6,279	6,279	0	0.00%
6400 Federal Funds Ltd	5,564	5,564	5,564	5,564	0	0.00%
All Funds	16,276	16,276	16,276	16,276	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	69	69	69	69	0	0.00%
6400 Federal Funds Ltd	27	27	27	27	0	0.00%
All Funds	96	96	96	96	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	226	226	226	226	0	0.00%
3400 Other Funds Ltd	1,308	1,308	1,308	1,308	0	0.00%
6400 Federal Funds Ltd	131	131	131	131	0	0.00%
All Funds	1,665	1,665	1,665	1,665	0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	5,186	5,186	5,186	5,186	0	0.00%
3400 Other Funds Ltd	35,658	35,658	35,658	35,658	0	0.00%
6400 Federal Funds Ltd	36,726	36,726	36,726	36,726	0	0.00%
All Funds	77,570	77,570	77,570	77,570	0	0.00%
<b>4315 IT Professional Services</b>						

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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	Column 1	Column 2		
8000 General Fund	23	23	23	23	0	0.00%
3400 Other Funds Ltd	6,854	6,854	6,854	6,854	0	0.00%
6400 Federal Funds Ltd	2,703	2,703	2,703	2,703	0	0.00%
All Funds	9,580	9,580	9,580	9,580	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	5,404	5,404	5,404	5,404	0	0.00%
3400 Other Funds Ltd	3,919	3,919	3,919	3,919	0	0.00%
6400 Federal Funds Ltd	956	956	956	956	0	0.00%
All Funds	10,279	10,279	10,279	10,279	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	56	56	56	56	0	0.00%
6400 Federal Funds Ltd	12	12	12	12	0	0.00%
All Funds	68	68	68	68	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	388	388	388	388	0	0.00%
3400 Other Funds Ltd	638	638	638	638	0	0.00%
6400 Federal Funds Ltd	786	786	786	786	0	0.00%
All Funds	1,812	1,812	1,812	1,812	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						

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Package Comparison Report - Detail

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2021-23 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	Column 1	Column 2		
8000 General Fund	1,088		1,088		0	0.00%
3400 Other Funds Ltd	981		981		0	0.00%
6400 Federal Funds Ltd	1,750		1,750		0	0.00%
All Funds	3,819		3,819		0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	239		239		0	0.00%
3400 Other Funds Ltd	339		339		0	0.00%
6400 Federal Funds Ltd	501		501		0	0.00%
All Funds	1,079		1,079		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	332		332		0	0.00%
3400 Other Funds Ltd	1,233		1,233		0	0.00%
All Funds	1,565		1,565		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	280		280		0	0.00%
3400 Other Funds Ltd	354		354		0	0.00%
All Funds	634		634		0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	196		196		0	0.00%

**Higher Education Coordinating Commission**

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2021-23 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	Column 1	Column 2		
6400 Federal Funds Ltd	207	207	207	207	0	0.00%
All Funds	403	403	403	403	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	23,133	23,133	23,133	23,133	0	0.00%
3400 Other Funds Ltd	67,201	67,201	67,201	67,201	0	0.00%
6400 Federal Funds Ltd	53,601	53,601	53,601	53,601	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$143,935</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

**6030 Dist to Non-Gov Units**

8000 General Fund	76,648	76,648	76,648	76,648	0	0.00%
3400 Other Funds Ltd	74,431	74,431	74,431	74,431	0	0.00%
6400 Federal Funds Ltd	6,813	6,813	6,813	6,813	0	0.00%
All Funds	157,892	157,892	157,892	157,892	0	0.00%

**6045 Dist to Comm College Districts**

8000 General Fund	14,388	14,388	14,388	14,388	0	0.00%
3400 Other Funds Ltd	33,399	33,399	33,399	33,399	0	0.00%
6400 Federal Funds Ltd	421,451	421,451	421,451	421,451	0	0.00%
All Funds	469,238	469,238	469,238	469,238	0	0.00%

**6048 Spc Pmt to Public Universities**

All Funds	0	0	0	0	0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	14,388	14,388	14,388	0	0	0.00%
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	8,164	8,164	8,164	0	0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	2,228	2,228	2,228	0	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	31,003	31,003	31,003	0	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	136,427	136,427	136,427	0	0	0.00%
3400 Other Funds Ltd	110,058	110,058	110,058	0	0	0.00%
6400 Federal Funds Ltd	436,428	436,428	436,428	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$682,913</b>	<b>\$682,913</b>	<b>\$682,913</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

8000 General Fund	159,560	159,560	159,560	0	0	0.00%
3400 Other Funds Ltd	177,259	177,259	177,259	0	0	0.00%
6400 Federal Funds Ltd	490,029	490,029	490,029	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$826,848</b>	<b>\$826,848</b>	<b>\$826,848</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

8000 General Fund	-	-	-	0	0	0.00%
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**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	(177,259)	(177,259)	(177,259)	(177,259)	0	0.00%
6400 Federal Funds Ltd	(490,029)	(490,029)	(490,029)	(490,029)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$667,288)</b>	<b>(\$667,288)</b>	<b>(\$667,288)</b>	<b>(\$667,288)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	45,891		45,891		0	0.00%
8000 General Fund				45,891		
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	(68,174)		(68,174)		0	0.00%
6400 Federal Funds Ltd				(68,174)		
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of	22,281		22,281		0	0.00%
3400 Other Funds Ltd				22,281		
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	22,281		22,281		0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$22,281</b>		<b>\$22,281</b>		<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	45,891		45,891		0	0.00%
3400 Other Funds Ltd	22,281		22,281		0	0.00%
6400 Federal Funds Ltd	(68,174)		(68,174)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	45,891	45,891	45,891	45,891	0	0.00%
3400 Other Funds Ltd	22,281	22,281	22,281	22,281	0	0.00%
6400 Federal Funds Ltd	(68,174)	(68,174)	(68,174)	(68,174)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</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	35,991	35,991	35,991	35,991	0	0.00%
3400 Other Funds Ltd	15,946	15,946	15,946	15,946	0	0.00%
6400 Federal Funds Ltd	(51,938)	(51,938)	(51,938)	(51,938)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	35,991	35,991	35,991	35,991	0	0.00%
3400 Other Funds Ltd	15,946	15,946	15,946	15,946	0	0.00%
6400 Federal Funds Ltd	(51,938)	(51,938)	(51,938)	(51,938)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						



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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	2	2	2	2	0	0.00%
3400 Other Funds Ltd	3	3	3	3	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	(6)	(6)	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	6,166	6,166	6,166	6,166	0	0.00%
3400 Other Funds Ltd	2,731	2,731	2,731	2,731	0	0.00%
6400 Federal Funds Ltd	(8,896)	(8,896)	(8,896)	(8,896)	0	0.00%
All Funds	1	1	1	1	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,817	1,817	1,817	1,817	0	0.00%
3400 Other Funds Ltd	1,687	1,687	1,687	1,687	0	0.00%
6400 Federal Funds Ltd	(3,506)	(3,506)	(3,506)	(3,506)	0	0.00%
All Funds	(2)	(2)	(2)	(2)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	1	1	1	1	0	0.00%
3400 Other Funds Ltd	4	4	4	4	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	(5)	(5)	0	0.00%
All Funds	-	-	-	-	0	0.00%

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2021-23 Biennium

Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,914		1,914		0	0.00%
3400 Other Funds Ltd	1,910		1,910		0	0.00%
6400 Federal Funds Ltd	(3,823)		(3,823)		0	0.00%
All Funds	1		1		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,900		9,900		0	0.00%
3400 Other Funds Ltd	6,335		6,335		0	0.00%
6400 Federal Funds Ltd	(16,236)		(16,236)		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	45,891		45,891		0	0.00%
3400 Other Funds Ltd	22,281		22,281		0	0.00%
6400 Federal Funds Ltd	(68,174)		(68,174)		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2)</b>		<b>(\$2)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	45,891		45,891		0	0.00%
3400 Other Funds Ltd	22,281		22,281		0	0.00%
6400 Federal Funds Ltd	(68,174)		(68,174)		0	0.00%

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Package: Fundshifts

Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>					\$0	0.00%
<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>					\$0	0.00%

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2021-23 Biennium

Package: Technical Adjustments

Community Colleges

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	436,561		436,561	0	0.00%
<b>TRANSFERS IN</b>					
<b>1100 Tsfr From Human Svcs, Dept of</b>					
3400 Other Funds Ltd	(1,424,080)		(1,424,080)	0	0.00%
<b>1581 Tsfr From Education, Dept of</b>					
3400 Other Funds Ltd	(436,561)		(436,561)	0	0.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	(1,860,641)		(1,860,641)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,860,641)</b>		<b>(\$1,860,641)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	(1,424,080)		(1,424,080)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	(1,424,080)		(1,424,080)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,424,080)</b>		<b>(\$1,424,080)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					

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2021-23 Biennium

Package: Technical Adjustments

Community Colleges

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>SPECIAL PAYMENTS</b>					
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	(1,424,080)	(1,424,080)	(1,424,080)	0	0.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	(1,424,080)	(1,424,080)	(1,424,080)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,424,080)</b>	<b>(\$1,424,080)</b>	<b>(\$1,424,080)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	(1,424,080)	(1,424,080)	(1,424,080)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,424,080)</b>	<b>(\$1,424,080)</b>	<b>(\$1,424,080)</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>-</b>	<b>\$0</b>	<b>0.00%</b>

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Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(12,185)	-			12,185	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(12,185)	-			12,185	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$12,185)</b>	<b>-</b>			<b>\$12,185</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(12,185)	-			12,185	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$12,185)</b>	<b>-</b>			<b>\$12,185</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	(778)	-			778	100.00%
3400 Other Funds Ltd	(2,352)	-			2,352	100.00%
6400 Federal Funds Ltd	(874)	-			874	100.00%
All Funds	(4,004)	-			4,004	100.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	(834)	-			834	100.00%

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Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(1,803)	-	-	-	1,803	100.00%
6400 Federal Funds Ltd	(1,211)	-	-	-	1,211	100.00%
All Funds	(3,848)	-	-	-	3,848	100.00%
<b>4150 Employee Training</b>						
8000 General Fund	(454)	-	-	-	454	100.00%
3400 Other Funds Ltd	(939)	-	-	-	939	100.00%
6400 Federal Funds Ltd	(461)	-	-	-	461	100.00%
All Funds	(1,854)	-	-	-	1,854	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	(1,442)	-	-	-	1,442	100.00%
3400 Other Funds Ltd	(3,392)	-	-	-	3,392	100.00%
6400 Federal Funds Ltd	(976)	-	-	-	976	100.00%
All Funds	(5,810)	-	-	-	5,810	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	(1,705)	-	-	-	1,705	100.00%
3400 Other Funds Ltd	(1,152)	-	-	-	1,152	100.00%
6400 Federal Funds Ltd	(716)	-	-	-	716	100.00%
All Funds	(3,573)	-	-	-	3,573	100.00%
<b>4250 Data Processing</b>						

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Package: Elimination of S&S Inflation

Community Colleges

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	(69)	-	-	69	100.00%
6400 Federal Funds Ltd	(27)	-	-	27	100.00%
All Funds	(96)	-	-	96	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	(226)	-	-	226	100.00%
3400 Other Funds Ltd	(1,308)	-	-	1,308	100.00%
6400 Federal Funds Ltd	(131)	-	-	131	100.00%
All Funds	(1,665)	-	-	1,665	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	(5,186)	-	-	5,186	100.00%
3400 Other Funds Ltd	(35,658)	-	-	35,658	100.00%
6400 Federal Funds Ltd	(36,726)	-	-	36,726	100.00%
All Funds	(77,570)	-	-	77,570	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	(56)	-	-	56	100.00%
6400 Federal Funds Ltd	(12)	-	-	12	100.00%
All Funds	(68)	-	-	68	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	(388)	-	-	388	100.00%



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Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(638)	-	-	-	638	100.00%
6400 Federal Funds Ltd	(786)	-	-	-	786	100.00%
All Funds	(1,812)	-	-	-	1,812	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(239)	-	-	-	239	100.00%
3400 Other Funds Ltd	(339)	-	-	-	339	100.00%
6400 Federal Funds Ltd	(501)	-	-	-	501	100.00%
All Funds	(1,079)	-	-	-	1,079	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(332)	-	-	-	332	100.00%
3400 Other Funds Ltd	(1,233)	-	-	-	1,233	100.00%
All Funds	(1,565)	-	-	-	1,565	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(280)	-	-	-	280	100.00%
3400 Other Funds Ltd	(354)	-	-	-	354	100.00%
All Funds	(634)	-	-	-	634	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(196)	-	-	-	196	100.00%
6400 Federal Funds Ltd	(207)	-	-	-	207	100.00%

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Package: Elimination of S&S Inflation

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(403)	-	-	-	403	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(12,185)	-	-	-	12,185	100.00%
3400 Other Funds Ltd	(49,168)	-	-	-	49,168	100.00%
6400 Federal Funds Ltd	(42,628)	-	-	-	42,628	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$103,981)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$103,981</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(12,185)	-	-	-	12,185	100.00%
3400 Other Funds Ltd	(49,168)	-	-	-	49,168	100.00%
6400 Federal Funds Ltd	(42,628)	-	-	-	42,628	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$103,981)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$103,981</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	49,168	-	-	-	(49,168)	(100.00%)
6400 Federal Funds Ltd	42,628	-	-	-	(42,628)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$91,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$91,796)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$58,577)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,577</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$58,577)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,577</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
3400 Other Funds Ltd	(44,614)	-	-	-	44,614	100.00%
6400 Federal Funds Ltd	(36,701)	-	-	-	36,701	100.00%
All Funds	(139,892)	-	-	-	139,892	100.00%
<b>PERSONAL SERVICES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
3400 Other Funds Ltd	(44,614)	-	-	-	44,614	100.00%
6400 Federal Funds Ltd	(36,701)	-	-	-	36,701	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$139,892)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$139,892</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(58,577)	-	-	-	58,577	100.00%
3400 Other Funds Ltd	(44,614)	-	-	-	44,614	100.00%
6400 Federal Funds Ltd	(36,701)	-	-	-	36,701	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$139,892)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$139,892</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	44,614	-	-	-	(44,614)	(100.00%)
6400 Federal Funds Ltd	36,701	-	-	-	(36,701)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$81,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$81,315)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(1,963)	-			1,963	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(1,963)	-			1,963	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,963)</b>	<b>-</b>			<b>\$1,963</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(1,963)	-			1,963	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,963)</b>	<b>-</b>			<b>\$1,963</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(1,963)	-			1,963	100.00%
3400 Other Funds Ltd	(1,424)	-			1,424	100.00%
6400 Federal Funds Ltd	(347)	-			347	100.00%
All Funds	(3,734)	-			3,734	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(1,963)	-			1,963	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(1,424)	-	-	-	1,424	100.00%
6400 Federal Funds Ltd	(347)	-	-	-	347	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,734)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,734</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(1,963)	-	-	-	1,963	100.00%
3400 Other Funds Ltd	(1,424)	-	-	-	1,424	100.00%
6400 Federal Funds Ltd	(347)	-	-	-	347	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,734)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,734</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	1,424	-	-	-	(1,424)	(100.00%)
6400 Federal Funds Ltd	347	-	-	-	(347)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,771)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Transfer Portal  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	550,534		550,534	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	550,534		550,534	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$550,534</b>		<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	550,534		550,534	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$550,534</b>		<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	68,712		68,712	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	68,712		68,712	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$68,712</b>		<b>\$68,712</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Transfer Portal  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	29	29	29	29	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	11,770	11,770	11,770	11,770	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	5,256	5,256	5,256	5,256	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	23	23	23	23	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	412	412	412	412	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,116	19,116	19,116	19,116	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	36,606	36,606	36,606	36,606	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$36,606</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	105,318	105,318	105,318	105,318	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$105,318</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						



**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	769		769		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	3,997		3,997		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	2,283		2,283		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,713		1,713		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	743		743		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	571		571		0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	430,800		430,800		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	457		457		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	571		571		0	0.00%
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Transfer Portal

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	571	571	571	571	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	2,741	2,741	2,741	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	445,216	445,216	445,216	445,216	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$445,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	550,534	550,534	550,534	550,534	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$550,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	1	1	1	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.50	0.50	0.50	0.50	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Technical Adjustment for SP to OED  
 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>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6471 Spc Pmt to Employment Dept				
3400 Other Funds Ltd	(54,035)	(54,035)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(54,035)	(54,035)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(54,035)	(54,035)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$54,035)</b>	<b>(\$54,035)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	54,035	54,035	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$54,035</b>	<b>\$54,035</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	831,429	831,429	831,429	100.00%
8000 General Fund	-	831,429	831,429	831,429	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	831,429	831,429	831,429	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>\$831,429</b>	<b>\$831,429</b>	<b>\$831,429</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	831,429	831,429	831,429	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>\$831,429</b>	<b>\$831,429</b>	<b>\$831,429</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem	-	209,982	209,982	209,982	100.00%
8000 General Fund	-	209,982	209,982	209,982	100.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	-	209,982	209,982	209,982	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>					
	-	<b>\$209,982</b>	<b>\$209,982</b>	<b>\$209,982</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	100	100		100	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	35,970	35,970		35,970	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	16,064	16,064		16,064	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	79	79		79	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	66,906	66,906		66,906	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	119,119	119,119		119,119	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$119,119</b>	<b>\$119,119</b>		<b>\$119,119</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	329,101	329,101		329,101	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$329,101</b>	<b>\$329,101</b>		<b>\$329,101</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	2,217	2,217		2,217	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	-	11,496	11,496		11,496	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	6,570	6,570		6,570	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	4,926	4,926		4,926	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	2,136	2,136		2,136	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,641	1,641		1,641	100.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	-	428,000	428,000		428,000	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,314	1,314		1,314	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	1,641	1,641		1,641	100.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	22,677	22,677		22,677	100.00%
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	11,826	11,826		11,826	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	7,884	7,884		7,884	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	502,328	502,328		502,328	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$502,328</b>	<b>\$502,328</b>		<b>\$502,328</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	831,429	831,429		831,429	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$831,429</b>	<b>\$831,429</b>		<b>\$831,429</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	-	3	3		3	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	1.75	1.75		1.75	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	268,000	268,000		268,000	100.00%
8000 General Fund						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)	-	(75,000)	(75,000)		(75,000)	100.00%
3400 Other Funds Ltd						
<b>OTHER</b>						
0975 Other Revenues	-	(77,304)	(77,304)		(77,304)	100.00%
3400 Other Funds Ltd						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-	(134,949)	(134,949)		(134,949)	100.00%
6400 Federal Funds Ltd						
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	268,000	268,000		268,000	100.00%
3400 Other Funds Ltd	-	(152,304)	(152,304)		(152,304)	100.00%
6400 Federal Funds Ltd	-	(134,949)	(134,949)		(134,949)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>		<b>(\$19,253)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	268,000	268,000	268,000	268,000	100.00%
3400 Other Funds Ltd	-	(152,304)	(152,304)	(152,304)	(152,304)	100.00%
6400 Federal Funds Ltd	-	(134,949)	(134,949)	(134,949)	(134,949)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	268,000	268,000	268,000	268,000	100.00%
3400 Other Funds Ltd	-	(152,304)	(152,304)	(152,304)	(152,304)	100.00%
6400 Federal Funds Ltd	-	(134,949)	(134,949)	(134,949)	(134,949)	100.00%
All Funds	-	(19,253)	(19,253)	(19,253)	(19,253)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	268,000	268,000	268,000	268,000	100.00%
3400 Other Funds Ltd	-	(152,304)	(152,304)	(152,304)	(152,304)	100.00%
6400 Federal Funds Ltd	-	(134,949)	(134,949)	(134,949)	(134,949)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	268,000	268,000	268,000	268,000	100.00%
3400 Other Funds Ltd	-	(152,304)	(152,304)	(152,304)	(152,304)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(134,949)	(134,949)	(134,949)	(134,949)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</b>	<b>(\$19,253)</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  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Federal COVID Limitation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's 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>					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>\$5,870,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	-	5,870,000	5,870,000	5,870,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000  
 Package: Federal COVID Limitation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$5,870,000	\$5,870,000		\$5,870,000	100.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	5,870,000	5,870,000		5,870,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$5,870,000	\$5,870,000		\$5,870,000	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: 52500-205-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues	-	-	1,500,000	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	-	-	1,500,000	1,500,000	1,500,000	100.00%
<b>REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>						
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	-	1,500,000	1,500,000	1,500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments	-	-	1,500,000	1,500,000	1,500,000	100.00%
3400 Other Funds Ltd	-	-	1,500,000	1,500,000	1,500,000	100.00%
<b>SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	-	1,500,000	1,500,000	1,500,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Community Colleges

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$1,500,000	\$1,500,000		\$1,500,000	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: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,377		6,377		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,377		6,377		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,377</b>		<b>\$6,377</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,377		6,377		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,377</b>		<b>\$6,377</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	2,842		2,842		0	0.00%
6400 Federal Funds Ltd	226		226		0	0.00%
All Funds	3,068		3,068		0	0.00%
3170 Overtime Payments						
8000 General Fund	5		5		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
3400 Other Funds Ltd	36		36		0	0.00%
6400 Federal Funds Ltd	36		36		0	0.00%
All Funds	77		77		0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	14		14		0	0.00%
3400 Other Funds Ltd	1		1		0	0.00%
All Funds	15		15		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,861		2,861		0	0.00%
3400 Other Funds Ltd	37		37		0	0.00%
6400 Federal Funds Ltd	262		262		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,160</b>		<b>\$3,160</b>		<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	3		3		0	0.00%
3400 Other Funds Ltd	6		6		0	0.00%
6400 Federal Funds Ltd	6		6		0	0.00%
All Funds	15		15		0	0.00%

**3221 Pension Obligation Bond**



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	9,914	9,914	9,914	0	0.00%
3400 Other Funds Ltd	(1,496)	(1,496)	(1,496)	0	0.00%
6400 Federal Funds Ltd	38,330	38,330	38,330	0	0.00%
All Funds	46,748	46,748	46,748	0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	218	218	218	0	0.00%
3400 Other Funds Ltd	3	3	3	0	0.00%
6400 Federal Funds Ltd	20	20	20	0	0.00%
All Funds	241	241	241	0	0.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,748	1,748	1,748	0	0.00%
3400 Other Funds Ltd	(562)	(562)	(562)	0	0.00%
All Funds	1,186	1,186	1,186	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	11,883	11,883	11,883	0	0.00%
3400 Other Funds Ltd	(2,049)	(2,049)	(2,049)	0	0.00%
6400 Federal Funds Ltd	38,356	38,356	38,356	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$48,190</b>	<b>\$48,190</b>	<b>\$48,190</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>3455 Vacancy Savings</b>						
8000 General Fund	(8,367)	(8,367)	(8,367)	(8,367)	0	0.00%
3400 Other Funds Ltd	(2,401)	(2,401)	(2,401)	(2,401)	0	0.00%
6400 Federal Funds Ltd	(39,788)	(39,788)	(39,788)	(39,788)	0	0.00%
All Funds	(50,556)	(50,556)	(50,556)	(50,556)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(8,367)	(8,367)	(8,367)	(8,367)	0	0.00%
3400 Other Funds Ltd	(2,401)	(2,401)	(2,401)	(2,401)	0	0.00%
6400 Federal Funds Ltd	(39,788)	(39,788)	(39,788)	(39,788)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$50,556)</b>	<b>(\$50,556)</b>	<b>(\$50,556)</b>	<b>(\$50,556)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

8000 General Fund	6,377	6,377	6,377	6,377	0	0.00%
3400 Other Funds Ltd	(4,413)	(4,413)	(4,413)	(4,413)	0	0.00%
6400 Federal Funds Ltd	(1,170)	(1,170)	(1,170)	(1,170)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$794</b>	<b>\$794</b>	<b>\$794</b>	<b>\$794</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

8000 General Fund	6,377	6,377	6,377	6,377	0	0.00%
3400 Other Funds Ltd	(4,413)	(4,413)	(4,413)	(4,413)	0	0.00%
6400 Federal Funds Ltd	(1,170)	(1,170)	(1,170)	(1,170)	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$794	\$794	\$794	\$794	\$0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	4,413	4,413	4,413	4,413	0	0.00%
6400 Federal Funds Ltd	1,170	1,170	1,170	1,170	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$5,583</b>	<b>\$5,583</b>	<b>\$5,583</b>	<b>\$5,583</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

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	500,621		500,621		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	500,621		500,621		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$500,621</b>		<b>\$500,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	500,621		500,621		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,621</b>		<b>\$500,621</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	688		688		0	0.00%
3400 Other Funds Ltd	678		678		0	0.00%
6400 Federal Funds Ltd	1,435		1,435		0	0.00%
All Funds	2,801		2,801		0	0.00%

**4125 Out of State Travel**

8000 General Fund	445		445		0	0.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
3400 Other Funds Ltd	5	5			0	0.00%
6400 Federal Funds Ltd	2,674	2,674			0	0.00%
All Funds	3,124	3,124			0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	701	701			0	0.00%
3400 Other Funds Ltd	179	179			0	0.00%
6400 Federal Funds Ltd	641	641			0	0.00%
All Funds	1,521	1,521			0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	1,161	1,161			0	0.00%
3400 Other Funds Ltd	254	254			0	0.00%
6400 Federal Funds Ltd	776	776			0	0.00%
All Funds	2,191	2,191			0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	571	571			0	0.00%
3400 Other Funds Ltd	153	153			0	0.00%
6400 Federal Funds Ltd	1,785	1,785			0	0.00%
All Funds	2,509	2,509			0	0.00%
<b>4225 State Gov. Service Charges</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	1,430	1,430	1,430	0	0.00%
3400 Other Funds Ltd	595	595	595	0	0.00%
6400 Federal Funds Ltd	21,138	21,138	21,138	0	0.00%
All Funds	23,163	23,163	23,163	0	0.00%
<b>4250 Data Processing</b>					
8000 General Fund	181	181	181	0	0.00%
6400 Federal Funds Ltd	163	163	163	0	0.00%
All Funds	344	344	344	0	0.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	202	202	202	0	0.00%
3400 Other Funds Ltd	116	116	116	0	0.00%
6400 Federal Funds Ltd	549	549	549	0	0.00%
All Funds	867	867	867	0	0.00%
<b>4300 Professional Services</b>					
8000 General Fund	124,707	124,707	124,707	0	0.00%
3400 Other Funds Ltd	3,274	3,274	3,274	0	0.00%
6400 Federal Funds Ltd	192,300	192,300	192,300	0	0.00%
All Funds	320,281	320,281	320,281	0	0.00%
<b>4315 IT Professional Services</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
6400 Federal Funds Ltd	5,149	5,149	5,149	5,149	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,992	1,992	1,992	1,992	0	0.00%
6400 Federal Funds Ltd	2,692	2,692	2,692	2,692	0	0.00%
All Funds	4,684	4,684	4,684	4,684	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	57	57	57	57	0	0.00%
3400 Other Funds Ltd	4	4	4	4	0	0.00%
6400 Federal Funds Ltd	69	69	69	69	0	0.00%
All Funds	130	130	130	130	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	63	63	63	63	0	0.00%
3400 Other Funds Ltd	36	36	36	36	0	0.00%
6400 Federal Funds Ltd	176	176	176	176	0	0.00%
All Funds	275	275	275	275	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,343	1,343	1,343	1,343	0	0.00%
3400 Other Funds Ltd	613	613	613	613	0	0.00%
6400 Federal Funds Ltd	4,551	4,551	4,551	4,551	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	6,507	6,507	6,507	6,507	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	89		89		0	0.00%
3400 Other Funds Ltd	282		282		0	0.00%
All Funds	371		371		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,775		1,775		0	0.00%
3400 Other Funds Ltd	135		135		0	0.00%
6400 Federal Funds Ltd	618		618		0	0.00%
All Funds	2,528		2,528		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,557		1,557		0	0.00%
3400 Other Funds Ltd	5		5		0	0.00%
6400 Federal Funds Ltd	233		233		0	0.00%
All Funds	1,795		1,795		0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	134		134		0	0.00%
3400 Other Funds Ltd	18		18		0	0.00%
6400 Federal Funds Ltd	394		394		0	0.00%



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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	546	546	546	546	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	137,096		137,096		0	0.00%
3400 Other Funds Ltd	6,347		6,347		0	0.00%
6400 Federal Funds Ltd	235,343		235,343		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$378,786</b>		<b>\$378,786</b>		<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,907		2,907		0	0.00%
6400 Federal Funds Ltd	385		385		0	0.00%
All Funds	3,292		3,292		0	0.00%
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	4,314		4,314		0	0.00%
6400 Federal Funds Ltd	42,425		42,425		0	0.00%
All Funds	46,739		46,739		0	0.00%
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	363,525		363,525		0	0.00%
3400 Other Funds Ltd	43,028		43,028		0	0.00%
6400 Federal Funds Ltd	3,980,776		3,980,776		0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
All Funds	4,387,329	4,387,329	4,387,329	4,387,329	0	0.00%
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	6,921		6,921		0	0.00%
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	30,732		30,732		0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	1,510		1,510		0	0.00%
6400 Federal Funds Ltd	239,849		239,849		0	0.00%
All Funds	241,359		241,359		0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	71,933		71,933		0	0.00%
<b>6471 Spc Pmt to Employment Dept</b>						
6400 Federal Funds Ltd	5,476		5,476		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	363,525		363,525		0	0.00%
3400 Other Funds Ltd	89,412		89,412		0	0.00%
6400 Federal Funds Ltd	4,340,844		4,340,844		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,793,781</b>		<b>\$4,793,781</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	500,621	500,621	500,621	500,621	0	0.00%
3400 Other Funds Ltd	95,759	95,759	95,759	95,759	0	0.00%
6400 Federal Funds Ltd	4,576,187	4,576,187	4,576,187	4,576,187	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$5,172,567</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(95,759)	(95,759)	(95,759)	(95,759)	0	0.00%
6400 Federal Funds Ltd	(4,576,187)	(4,576,187)	(4,576,187)	(4,576,187)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>(\$4,671,946)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(278,943)		(278,943)		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	466,344		466,344		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>					<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(192,026)		(192,026)		0	0.00%
3400 Other Funds Ltd	(138,087)		(138,087)		0	0.00%
6400 Federal Funds Ltd	330,112		330,112		0	0.00%
All Funds	(1)		(1)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(192,026)		(192,026)		0	0.00%
3400 Other Funds Ltd	(138,087)		(138,087)		0	0.00%
6400 Federal Funds Ltd	330,112		330,112		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(61)		(61)		0	0.00%
3400 Other Funds Ltd	(25)		(25)		0	0.00%
6400 Federal Funds Ltd	86		86		0	0.00%

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2021-23 Biennium

Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(32,896)	(32,896)	(32,896)	(32,896)	0	0.00%
3400 Other Funds Ltd	(22,421)	(22,421)	(22,421)	(22,421)	0	0.00%
6400 Federal Funds Ltd	55,317	55,317	55,317	55,317	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	(14,533)	(14,533)	(14,533)	(14,533)	0	0.00%
3400 Other Funds Ltd	(10,409)	(10,409)	(10,409)	(10,409)	0	0.00%
6400 Federal Funds Ltd	24,942	24,942	24,942	24,942	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(48)	(48)	(48)	(48)	0	0.00%
3400 Other Funds Ltd	(20)	(20)	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	68	68	68	68	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	(39,379)	(39,379)	(39,379)	(39,379)	0	0.00%
3400 Other Funds Ltd	(16,440)	(16,440)	(16,440)	(16,440)	0	0.00%

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2021-23 Biennium

Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	55,819		55,819		0	0.00%
All Funds	-		-		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(86,917)		(86,917)		0	0.00%
3400 Other Funds Ltd	(49,315)		(49,315)		0	0.00%
6400 Federal Funds Ltd	136,232		136,232		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-		-		<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

8000 General Fund	(278,943)		(278,943)		0	0.00%
3400 Other Funds Ltd	(187,402)		(187,402)		0	0.00%
6400 Federal Funds Ltd	466,344		466,344		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1)</b>		<b>(\$1)</b>		<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

8000 General Fund	-		-		0	0.00%
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**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Fundshifts

Workforce Investments

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
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>



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Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Workforce Investments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1		Column 2			
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,424,080</b>		<b>\$1,424,080</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,424,080		1,424,080		0	0.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

Workforce Investments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	\$1,424,080	\$1,424,080	\$1,424,080	\$0	\$0	0.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,424,080		1,424,080	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	\$1,424,080		\$1,424,080	\$0	\$0	0.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-		-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-		-	\$0	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(388,495)		(388,495)		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	65,000		65,000		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	142,505		142,505		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(388,495)		(388,495)		0	0.00%
3400 Other Funds Ltd	65,000		65,000		0	0.00%
6400 Federal Funds Ltd	142,505		142,505		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$180,990)</b>		<b>(\$180,990)</b>		<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

8000 General Fund	(388,495)		(388,495)		0	0.00%
3400 Other Funds Ltd	65,000		65,000		0	0.00%
6400 Federal Funds Ltd	142,505		142,505		0	0.00%

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>					<b>\$0</b>	<b>0.00%</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	(71,234)		(71,234)		0	0.00%
6400 Federal Funds Ltd	(95,182)		(95,182)		0	0.00%
All Funds	(166,416)		(166,416)		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(71,234)		(71,234)		0	0.00%
6400 Federal Funds Ltd	(95,182)		(95,182)		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$166,416)</b>		<b>(\$166,416)</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	(27)		(27)		0	0.00%
6400 Federal Funds Ltd	(32)		(32)		0	0.00%
All Funds	(59)		(59)		0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(12,203)		(12,203)		0	0.00%

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Package Comparison Report - Detail

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2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(16,304)	(16,304)	(16,304)	(16,304)	0	0.00%
All Funds	(28,507)	(28,507)	(28,507)	(28,507)	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	(5,449)	(5,449)	(5,449)	(5,449)	0	0.00%
6400 Federal Funds Ltd	(7,282)	(7,282)	(7,282)	(7,282)	0	0.00%
All Funds	(12,731)	(12,731)	(12,731)	(12,731)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(22)	(22)	(22)	(22)	0	0.00%
6400 Federal Funds Ltd	(25)	(25)	(25)	(25)	0	0.00%
All Funds	(47)	(47)	(47)	(47)	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	(17,204)	(17,204)	(17,204)	(17,204)	0	0.00%
6400 Federal Funds Ltd	(21,028)	(21,028)	(21,028)	(21,028)	0	0.00%
All Funds	(38,232)	(38,232)	(38,232)	(38,232)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(34,905)	(34,905)	(34,905)	(34,905)	0	0.00%
6400 Federal Funds Ltd	(44,671)	(44,671)	(44,671)	(44,671)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$79,576)</b>	<b>(\$79,576)</b>	<b>(\$79,576)</b>	<b>(\$79,576)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(282,356)		(282,356)		0	0.00%
6400 Federal Funds Ltd	282,361		282,361		0	0.00%
All Funds	5		5		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(282,356)		(282,356)		0	0.00%
6400 Federal Funds Ltd	282,361		282,361		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$5</b>		<b>\$5</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(388,495)		(388,495)		0	0.00%
6400 Federal Funds Ltd	142,508		142,508		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$245,987)</b>		<b>(\$245,987)</b>		<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	65,000		65,000		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	65,000		65,000		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$65,000</b>		<b>\$65,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Workforce Investments

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(388,495)	(388,495)	(388,495)	(388,495)	0	0.00%
3400 Other Funds Ltd	65,000	65,000	65,000	65,000	0	0.00%
6400 Federal Funds Ltd	142,508	142,508	142,508	142,508	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$180,987)</b>	<b>(\$180,987)</b>	<b>(\$180,987)</b>	<b>(\$180,987)</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	(3)	(3)	(3)	(3)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3)</b>	<b>(\$3)</b>	<b>(\$3)</b>	<b>(\$3)</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(1)

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(1.00)

(1.00)

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: September 2020 Emergency Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 088

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	300,552		300,552		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	300,552		300,552		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$300,552</b>		<b>\$300,552</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	300,552		300,552		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$300,552</b>		<b>\$300,552</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund			5,000		0	0.00%
4125 Out of State Travel						
8000 General Fund			10,000		0	0.00%
4300 Professional Services						
8000 General Fund			278,552		0	0.00%
4575 Agency Program Related S and S						



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: September 2020 Emergency Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 088

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	7,000	7,000	7,000	7,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	300,552	300,552	300,552	300,552	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	300,552	300,552	300,552	300,552	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$300,552</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(132,331)	-	132,331	-	132,331	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(132,331)	-	132,331	-	132,331	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$132,331)</b>	<b>-</b>	<b>\$132,331</b>	<b>-</b>	<b>\$132,331</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(132,331)	-	132,331	-	132,331	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$132,331)</b>	<b>-</b>	<b>\$132,331</b>	<b>-</b>	<b>\$132,331</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	(688)	-	688	-	688	100.00%
3400 Other Funds Ltd	(678)	-	678	-	678	100.00%
6400 Federal Funds Ltd	(1,435)	-	1,435	-	1,435	100.00%
All Funds	(2,801)	-	2,801	-	2,801	100.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	(445)	-	445	-	445	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(5)	-	-	-	5	100.00%
6400 Federal Funds Ltd	(2,674)	-	-	-	2,674	100.00%
All Funds	(3,124)	-	-	-	3,124	100.00%
<b>4150 Employee Training</b>						
8000 General Fund	(701)	-	-	-	701	100.00%
3400 Other Funds Ltd	(179)	-	-	-	179	100.00%
6400 Federal Funds Ltd	(641)	-	-	-	641	100.00%
All Funds	(1,521)	-	-	-	1,521	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	(1,161)	-	-	-	1,161	100.00%
3400 Other Funds Ltd	(254)	-	-	-	254	100.00%
6400 Federal Funds Ltd	(776)	-	-	-	776	100.00%
All Funds	(2,191)	-	-	-	2,191	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	(571)	-	-	-	571	100.00%
3400 Other Funds Ltd	(153)	-	-	-	153	100.00%
6400 Federal Funds Ltd	(1,785)	-	-	-	1,785	100.00%
All Funds	(2,509)	-	-	-	2,509	100.00%
<b>4250 Data Processing</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(181)	-	-	-	181	100.00%
6400 Federal Funds Ltd	(163)	-	-	-	163	100.00%
All Funds	(344)	-	-	-	344	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	(202)	-	-	-	202	100.00%
3400 Other Funds Ltd	(116)	-	-	-	116	100.00%
6400 Federal Funds Ltd	(549)	-	-	-	549	100.00%
All Funds	(867)	-	-	-	867	100.00%
<b>4300 Professional Services</b>						
8000 General Fund	(124,707)	-	-	-	124,707	100.00%
3400 Other Funds Ltd	(3,274)	-	-	-	3,274	100.00%
6400 Federal Funds Ltd	(192,300)	-	-	-	192,300	100.00%
All Funds	(320,281)	-	-	-	320,281	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(57)	-	-	-	57	100.00%
3400 Other Funds Ltd	(4)	-	-	-	4	100.00%
6400 Federal Funds Ltd	(69)	-	-	-	69	100.00%
All Funds	(130)	-	-	-	130	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

2021-23 Biennium

Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(63)	-	-	-	63	100.00%
3400 Other Funds Ltd	(36)	-	-	-	36	100.00%
6400 Federal Funds Ltd	(176)	-	-	-	176	100.00%
All Funds	(275)	-	-	-	275	100.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	(89)	-	-	-	89	100.00%
3400 Other Funds Ltd	(282)	-	-	-	282	100.00%
All Funds	(371)	-	-	-	371	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(1,775)	-	-	-	1,775	100.00%
3400 Other Funds Ltd	(135)	-	-	-	135	100.00%
6400 Federal Funds Ltd	(618)	-	-	-	618	100.00%
All Funds	(2,528)	-	-	-	2,528	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(1,557)	-	-	-	1,557	100.00%
3400 Other Funds Ltd	(5)	-	-	-	5	100.00%
6400 Federal Funds Ltd	(233)	-	-	-	233	100.00%
All Funds	(1,795)	-	-	-	1,795	100.00%
<b>4715 IT Expendable Property</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(134)	-	-	-	134	100.00%
3400 Other Funds Ltd	(18)	-	-	-	18	100.00%
6400 Federal Funds Ltd	(394)	-	-	-	394	100.00%
All Funds	(546)	-	-	-	546	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(132,331)	-	-	-	132,331	100.00%
3400 Other Funds Ltd	(5,139)	-	-	-	5,139	100.00%
6400 Federal Funds Ltd	(201,813)	-	-	-	201,813	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$339,283)</b>	-	-	-	<b>\$339,283</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(132,331)	-	-	-	132,331	100.00%
3400 Other Funds Ltd	(5,139)	-	-	-	5,139	100.00%
6400 Federal Funds Ltd	(201,813)	-	-	-	201,813	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$339,283)</b>	-	-	-	<b>\$339,283</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	5,139	-	-	-	(5,139)	(100.00%)
6400 Federal Funds Ltd	201,813	-	-	-	(201,813)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$206,952</b>	-	-	-	<b>(\$206,952)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$16,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,735</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$16,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,735</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
3400 Other Funds Ltd	(16,814)	-	-	-	16,814	100.00%
6400 Federal Funds Ltd	(132,135)	-	-	-	132,135	100.00%
All Funds	(165,684)	-	-	-	165,684	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

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	Column 1	Column 2		
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
3400 Other Funds Ltd	(16,814)	-	-	-	16,814	100.00%
6400 Federal Funds Ltd	(132,135)	-	-	-	132,135	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$165,684)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$165,684</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
3400 Other Funds Ltd	(16,814)	-	-	-	16,814	100.00%
6400 Federal Funds Ltd	(132,135)	-	-	-	132,135	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$165,684)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$165,684</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(16,735)	-	-	-	16,735	100.00%
3400 Other Funds Ltd	(16,814)	-	-	-	16,814	100.00%
6400 Federal Funds Ltd	(132,135)	-	-	-	132,135	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$165,684)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$165,684</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	16,814	-	-	-	(16,814)	(100.00%)
6400 Federal Funds Ltd	132,135	-	-	-	(132,135)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$148,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$148,949)</b>	<b>(100.00%)</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(724)	-	-	-	724	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(724)	-	-	-	724	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$724)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$724</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(724)	-	-	-	724	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$724)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$724</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(724)	-	-	-	724	100.00%
6400 Federal Funds Ltd	(978)	-	-	-	978	100.00%
All Funds	(1,702)	-	-	-	1,702	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(724)	-	-	-	724	100.00%
6400 Federal Funds Ltd	(978)	-	-	-	978	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	(\$1,702)	-			\$1,702	100.00%
<b>EXPENDITURES</b>						
8000 General Fund	(724)	-			724	100.00%
6400 Federal Funds Ltd	(978)	-			978	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,702)</b>	<b>-</b>			<b>\$1,702</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-			0	0.00%
6400 Federal Funds Ltd	978	-			(978)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$978</b>	<b>-</b>			<b>(\$978)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	11,768,289		9,000,000	(2,768,289)	(23.52%)
<b>REVENUE CATEGORIES</b>					
8000 General Fund	11,768,289		9,000,000	(2,768,289)	(23.52%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,768,289</b>		<b>\$9,000,000</b>	<b>(\$2,768,289)</b>	<b>(23.52%)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	11,768,289		9,000,000	(2,768,289)	(23.52%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,768,289</b>		<b>\$9,000,000</b>	<b>(\$2,768,289)</b>	<b>(23.52%)</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	224,880		224,880	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	224,880		224,880	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$224,880</b>		<b>\$224,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Governor's 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	87	87		0	0.00%
<b>3220 Public Employees Retire Cont</b>					
8000 General Fund	38,522	38,522		0	0.00%
<b>3230 Social Security Taxes</b>					
8000 General Fund	17,203	17,203		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>					
8000 General Fund	69	69		0	0.00%
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,349	1,349		0	0.00%
<b>3270 Flexible Benefits</b>					
8000 General Fund	57,348	57,348		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	114,578	114,578		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$114,578</b>	<b>\$114,578</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	339,458	339,458		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$339,458</b>	<b>\$339,458</b>		<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	1,542		1,542		0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	7,994		7,994		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	4,566		4,566		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	3,425		3,425		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,485		1,485		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	914		914		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,141		1,141		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						

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**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Governor's 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	5,482	5,482	5,482	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	28,831	28,831	28,831	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$28,831</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>					
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	11,400,000	-	-	(11,400,000)	(100.00%)
<b>6085 Other Special Payments</b>					
8000 General Fund	-	8,631,711	8,631,711	8,631,711	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	11,400,000	8,631,711	8,631,711	(2,768,289)	(24.28%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,400,000</b>	<b>\$8,631,711</b>	<b>\$8,631,711</b>	<b>(\$2,768,289)</b>	<b>(24.28%)</b>
<b>EXPENDITURES</b>					
8000 General Fund	11,768,289	9,000,000	9,000,000	(2,768,289)	(23.52%)
<b>TOTAL EXPENDITURES</b>	<b>\$11,768,289</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>(\$2,768,289)</b>	<b>(23.52%)</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: OR Youth Employment Prgm / OYC Prgm

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	2	2	0	0.00%
8250 Class/Unclass FTE Positions	1.50	1.50	1.50	1.50	0.00	0.00%

**AUTHORIZED FTE**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Technical Adjustment for SP to OED  
 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	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6471 Spc Pmt to Employment Dept						
6400 Federal Funds Ltd	(132,820)		(132,820)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	(132,820)		(132,820)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$132,820)</b>		<b>(\$132,820)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
6400 Federal Funds Ltd	(132,820)		(132,820)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$132,820)</b>		<b>(\$132,820)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	132,820		132,820		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$132,820</b>		<b>\$132,820</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

2021-23 Biennium

Package: LFO Analyst Adjustments

Workforce Investments

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>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	-	142,283	142,283	142,283	100.00%
<b>REVENUE CATEGORIES</b>					
6400 Federal Funds Ltd	-	142,283	142,283	142,283	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$142,283</b>	<b>\$142,283</b>	<b>\$142,283</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
6400 Federal Funds Ltd	-	142,283	142,283	142,283	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$142,283</b>	<b>\$142,283</b>	<b>\$142,283</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
6400 Federal Funds Ltd	-	75,600	75,600	75,600	100.00%
<b>SALARIES &amp; WAGES</b>					
6400 Federal Funds Ltd	-	75,600	75,600	75,600	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$75,600</b>	<b>\$75,600</b>	<b>\$75,600</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
6400 Federal Funds Ltd	-	58	-	58	58	100.00%
<b>3220 Public Employees Retire Cont</b>						
6400 Federal Funds Ltd	-	12,950	-	12,950	12,950	100.00%
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	-	5,783	-	5,783	5,783	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
6400 Federal Funds Ltd	-	46	-	46	46	100.00%
<b>3270 Flexible Benefits</b>						
6400 Federal Funds Ltd	-	38,232	-	38,232	38,232	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
6400 Federal Funds Ltd	-	57,069	-	57,069	57,069	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$57,069</b>	-	<b>\$57,069</b>	<b>\$57,069</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
6400 Federal Funds Ltd	-	9,614	-	9,614	9,614	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
6400 Federal Funds Ltd	-	9,614	-	9,614	9,614	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$9,614</b>	-	<b>\$9,614</b>	<b>\$9,614</b>	<b>100.00%</b>

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2021-23 Biennium

Package: LFO Analyst Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>PERSONAL SERVICES</b>						
6400 Federal Funds Ltd	-	142,283	142,283		142,283	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$142,283</b>	<b>\$142,283</b>		<b>\$142,283</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
6400 Federal Funds Ltd	-	142,283	142,283		142,283	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$142,283</b>	<b>\$142,283</b>		<b>\$142,283</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
6400 Federal Funds Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	1	1		1	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	1.00	1.00		1.00	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Indirect Rate Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	836,284	836,284		836,284	100.00%
8000 General Fund						
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)	-	(5,000)	(5,000)		(5,000)	100.00%
3400 Other Funds Ltd						
<b>OTHER</b>						
0975 Other Revenues	-	(13,267)	(13,267)		(13,267)	100.00%
3400 Other Funds Ltd						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-	(499,587)	(499,587)		(499,587)	100.00%
6400 Federal Funds Ltd						
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	836,284	836,284		836,284	100.00%
3400 Other Funds Ltd	-	(18,267)	(18,267)		(18,267)	100.00%
6400 Federal Funds Ltd	-	(499,587)	(499,587)		(499,587)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$318,430</b>	<b>\$318,430</b>		<b>\$318,430</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's 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	-	836,284	836,284	836,284	100.00%
3400 Other Funds Ltd	-	(18,267)	(18,267)	(18,267)	100.00%
6400 Federal Funds Ltd	-	(499,587)	(499,587)	(499,587)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$318,430</b>	<b>\$318,430</b>	<b>\$318,430</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	-	232,740	232,740	232,740	100.00%
3400 Other Funds Ltd	-	(7,560)	(7,560)	(7,560)	100.00%
6400 Federal Funds Ltd	-	(225,180)	(225,180)	(225,180)	100.00%
All Funds	-	-	0	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	-	232,740	232,740	232,740	100.00%
3400 Other Funds Ltd	-	(7,560)	(7,560)	(7,560)	100.00%
6400 Federal Funds Ltd	-	(225,180)	(225,180)	(225,180)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	95	-	95	95	100.00%
3400 Other Funds Ltd	-	(6)	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(89)	-	(89)	(89)	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	39,868	-	39,868	39,868	100.00%
3400 Other Funds Ltd	-	(1,295)	-	(1,295)	(1,295)	100.00%
6400 Federal Funds Ltd	-	(38,573)	-	(38,573)	(38,573)	100.00%
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	17,338	-	17,338	17,338	100.00%
3400 Other Funds Ltd	-	(578)	-	(578)	(578)	100.00%
6400 Federal Funds Ltd	-	(16,759)	-	(16,759)	(16,759)	100.00%
All Funds	-	1	-	1	1	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	74	-	74	74	100.00%
3400 Other Funds Ltd	-	(5)	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	(69)	-	(69)	(69)	100.00%
All Funds	-	-	-	-	0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	61,171	-	61,171	61,171	100.00%
3400 Other Funds Ltd	-	(3,823)	-	(3,823)	(3,823)	100.00%
6400 Federal Funds Ltd	-	(57,348)	-	(57,348)	(57,348)	100.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	118,546	-	118,546	118,546	100.00%
3400 Other Funds Ltd	-	(5,707)	-	(5,707)	(5,707)	100.00%
6400 Federal Funds Ltd	-	(112,838)	-	(112,838)	(112,838)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2)	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	324,751	-	324,751	324,751	100.00%
All Funds	-	324,749	-	324,749	324,749	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2)	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	324,751	-	324,751	324,751	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$324,749</b>	-	<b>\$324,749</b>	<b>\$324,749</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	351,284	351,284	351,284	351,284	100.00%
3400 Other Funds Ltd	-	(13,267)	(13,267)	(13,267)	(13,267)	100.00%
6400 Federal Funds Ltd	-	(13,267)	(13,267)	(13,267)	(13,267)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$324,750</b>	<b>\$324,750</b>	<b>\$324,750</b>	<b>\$324,750</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	485,000	485,000	485,000	485,000	100.00%
3400 Other Funds Ltd	-	(5,000)	(5,000)	(5,000)	(5,000)	100.00%
6400 Federal Funds Ltd	-	(486,320)	(486,320)	(486,320)	(486,320)	100.00%
All Funds	-	(6,320)	(6,320)	(6,320)	(6,320)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	485,000	485,000	485,000	485,000	100.00%
3400 Other Funds Ltd	-	(5,000)	(5,000)	(5,000)	(5,000)	100.00%
6400 Federal Funds Ltd	-	(486,320)	(486,320)	(486,320)	(486,320)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$6,320)</b>	<b>(\$6,320)</b>	<b>(\$6,320)</b>	<b>(\$6,320)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	836,284	836,284	836,284	836,284	100.00%
3400 Other Funds Ltd	-	(18,267)	(18,267)	(18,267)	(18,267)	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(499,587)	(499,587)		(499,587)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$318,430</b>	<b>\$318,430</b>		<b>\$318,430</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  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Federal COVID Limitation  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's 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>					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	-	500,000	500,000	500,000	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	500,000	500,000	500,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	500,000	500,000	500,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	500,000	500,000	500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
3400 Other Funds Ltd	-	500,000	500,000	500,000	100.00%
<b>SPECIAL PAYMENTS</b>	-	500,000	500,000	500,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Federal COVID Limitation

Workforce Investments

Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$500,000	\$500,000		\$500,000	100.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	500,000	500,000		500,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$500,000	\$500,000		\$500,000	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: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%
<b>REVENUE CATEGORIES</b>						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,249)</b>	<b>(\$1,249)</b>		<b>(\$1,249)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,249)</b>	<b>(\$1,249)</b>		<b>(\$1,249)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,249)</b>	<b>(\$1,249)</b>		<b>(\$1,249)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
6400 Federal Funds Ltd	-	(1,249)	(1,249)		(1,249)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$1,249)	(\$1,249)		(\$1,249)	100.00%
<b>ENDING BALANCE</b>						
6400 Federal 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: 52500-206-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	100.00%
<b>SPECIAL PAYMENTS</b>	-	10,000,000	10,000,000	10,000,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	100.00%
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	10,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	100.00%
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	\$0	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000  
 Package: Policy Bills  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	11,643,668	11,643,668	11,643,668	100.00%
8000 General Fund	-	11,643,668	11,643,668	11,643,668	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	11,643,668	11,643,668	11,643,668	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>\$11,643,668</b>	<b>\$11,643,668</b>	<b>\$11,643,668</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	11,643,668	11,643,668	11,643,668	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>\$11,643,668</b>	<b>\$11,643,668</b>	<b>\$11,643,668</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem	-	356,784	356,784	356,784	100.00%
8000 General Fund	-	356,784	356,784	356,784	100.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	-	356,784	356,784	356,784	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>					
	-	<b>\$356,784</b>	<b>\$356,784</b>	<b>\$356,784</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	174	-	174	174	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	61,117	-	61,117	61,117	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	27,294	-	27,294	27,294	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	138	-	138	138	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	114,696	-	114,696	114,696	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	203,419	-	203,419	203,419	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$203,419</b>	-	<b>\$203,419</b>	<b>\$203,419</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	560,203	-	560,203	560,203	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$560,203</b>	-	<b>\$560,203</b>	<b>\$560,203</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	1,773	-	1,773	1,773	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	Column 1	Column 2		
<b>4150 Employee Training</b>						
8000 General Fund	-	9,142	9,142		9,142	100.00%
<b>4175 Office Expenses</b>						
8000 General Fund	-	21,241	21,241		21,241	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	4,926	4,926		4,926	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	1,862	1,862		1,862	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,313	1,313		1,313	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,095	1,095		1,095	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	1,313	1,313		1,313	100.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	22,677	22,677		22,677	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	11,553	11,553		11,553	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2021-23 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	-	6,570	6,570	6,570	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	83,465	83,465	83,465	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$83,465</b>	<b>\$83,465</b>	<b>\$83,465</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	10,000,000	10,000,000	10,000,000	100.00%
6085 Other Special Payments					
8000 General Fund	-	1,000,000	1,000,000	1,000,000	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	11,000,000	11,000,000	11,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	11,643,668	11,643,668	11,643,668	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$11,643,668</b>	<b>\$11,643,668</b>	<b>\$11,643,668</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**

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Package Comparison Report - Detail

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2021-23 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			
8150 Class/Unclass Positions	-		3		3	100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

- 3.00 3.00 100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(86,788)		(86,788)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(86,788)		(86,788)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$86,788)</b>		<b>(\$86,788)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(86,788)		(86,788)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$86,788)</b>		<b>(\$86,788)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						
8000 General Fund	587		587		0	0.00%
3400 Other Funds Ltd	2,523		2,523		0	0.00%
All Funds	3,110		3,110		0	0.00%
3170 Overtime Payments						
8000 General Fund	3		3		0	0.00%

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
3400 Other Funds Ltd	64	64	64	64	0	0.00%
All Funds	67	67	67	67	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	298	298	298	298	0	0.00%
3400 Other Funds Ltd	421	421	421	421	0	0.00%
All Funds	719	719	719	719	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	888	888	888	888	0	0.00%
3400 Other Funds Ltd	3,008	3,008	3,008	3,008	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$3,896</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	52	52	52	52	0	0.00%
3400 Other Funds Ltd	83	83	83	83	0	0.00%
All Funds	135	135	135	135	0	0.00%

**3221 Pension Obligation Bond**

8000 General Fund	9,155	9,155	9,155	9,155	0	0.00%
3400 Other Funds Ltd	15,366	15,366	15,366	15,366	0	0.00%
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	(12,838)	0	0.00%

**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
All Funds	11,683	11,683	11,683	0		0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	68	68	68	0		0.00%
3400 Other Funds Ltd	230	230	230	0		0.00%
All Funds	298	298	298	0		0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,621	2,621	2,621	0		0.00%
3400 Other Funds Ltd	308	308	308	0		0.00%
All Funds	2,929	2,929	2,929	0		0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	11,896	11,896	11,896	0		0.00%
3400 Other Funds Ltd	15,987	15,987	15,987	0		0.00%
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	0		0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,045</b>	<b>\$15,045</b>	<b>\$15,045</b>	<b>\$0</b>		<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(99,572)	(99,572)	(99,572)	0		0.00%
3400 Other Funds Ltd	(26,572)	(26,572)	(26,572)	0		0.00%
6400 Federal Funds Ltd	(248)	(248)	(248)	0		0.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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	Column 1	Column 2		
All Funds	(126,392)	(126,392)	(126,392)	(126,392)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(99,572)	(99,572)	(99,572)	(99,572)	0	0.00%
3400 Other Funds Ltd	(26,572)	(26,572)	(26,572)	(26,572)	0	0.00%
6400 Federal Funds Ltd	(248)	(248)	(248)	(248)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$126,392)</b>	<b>(\$126,392)</b>	<b>(\$126,392)</b>	<b>(\$126,392)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(86,788)	(86,788)	(86,788)	(86,788)	0	0.00%
3400 Other Funds Ltd	(7,577)	(7,577)	(7,577)	(7,577)	0	0.00%
6400 Federal Funds Ltd	(13,086)	(13,086)	(13,086)	(13,086)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(86,788)	(86,788)	(86,788)	(86,788)	0	0.00%
3400 Other Funds Ltd	(7,577)	(7,577)	(7,577)	(7,577)	0	0.00%
6400 Federal Funds Ltd	(13,086)	(13,086)	(13,086)	(13,086)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>(\$107,451)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	7,577	7,577	7,577	7,577	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

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			
6400 Federal Funds Ltd	13,086		13,086		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$20,663</b>		<b>\$20,663</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,688,621</b>		<b>\$6,688,621</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,688,621		6,688,621		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,688,621</b>		<b>\$6,688,621</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,352		1,352		0	0.00%
3400 Other Funds Ltd	3,408		3,408		0	0.00%
All Funds	4,760		4,760		0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	182		182		0	0.00%
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**4150 Employee Training**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	1,470		1,470		0	0.00%
3400 Other Funds Ltd	359		359		0	0.00%
All Funds	1,829		1,829		0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	712		712		0	0.00%
3400 Other Funds Ltd	2,473		2,473		0	0.00%
All Funds	3,185		3,185		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,461		1,461		0	0.00%
3400 Other Funds Ltd	455		455		0	0.00%
All Funds	1,916		1,916		0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	8,969		8,969		0	0.00%
3400 Other Funds Ltd	13,519		13,519		0	0.00%
All Funds	22,488		22,488		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	188		188		0	0.00%
3400 Other Funds Ltd	175		175		0	0.00%
All Funds	363		363		0	0.00%

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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	Column 1	Column 2		
<b>4275 Publicity and Publications</b>						
8000 General Fund	562		562		0	0.00%
3400 Other Funds Ltd	1,483		1,483		0	0.00%
All Funds	2,045		2,045		0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	3,525		3,525		0	0.00%
3400 Other Funds Ltd	1,514		1,514		0	0.00%
All Funds	5,039		5,039		0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	835		835		0	0.00%
3400 Other Funds Ltd	262		262		0	0.00%
All Funds	1,097		1,097		0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	55		55		0	0.00%
3400 Other Funds Ltd	73		73		0	0.00%
All Funds	128		128		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	53		53		0	0.00%
3400 Other Funds Ltd	185		185		0	0.00%

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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	Column 1	Column 2		
All Funds	238	238	238	238	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	4,623	4,623	4,623	4,623	0	0.00%
3400 Other Funds Ltd	8,852	8,852	8,852	8,852	0	0.00%
All Funds	13,475	13,475	13,475	13,475	0	0.00%
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,292	1,292	1,292	1,292	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	369	369	369	369	0	0.00%
3400 Other Funds Ltd	949	949	949	949	0	0.00%
All Funds	1,318	1,318	1,318	1,318	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	348	348	348	348	0	0.00%
3400 Other Funds Ltd	113	113	113	113	0	0.00%
All Funds	461	461	461	461	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	147	147	147	147	0	0.00%
3400 Other Funds Ltd	2,773	2,773	2,773	2,773	0	0.00%
All Funds	2,920	2,920	2,920	2,920	0	0.00%

**Higher Education Coordinating Commission**

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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	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	24,669		24,669	24,669	0	0.00%
3400 Other Funds Ltd	38,067		38,067	38,067	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$62,736</b>		<b>\$62,736</b>	<b>\$62,736</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,640,125		6,640,125	6,640,125	0	0.00%
4400 Lottery Funds Ltd	1,720,000		1,720,000	1,720,000	0	0.00%
3400 Other Funds Ltd	1,248,369		1,248,369	1,248,369	0	0.00%
All Funds	9,608,494		9,608,494	9,608,494	0	0.00%
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	23,827		23,827	23,827	0	0.00%
3400 Other Funds Ltd	3,475		3,475	3,475	0	0.00%
All Funds	27,302		27,302	27,302	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	6,663,952		6,663,952	6,663,952	0	0.00%
4400 Lottery Funds Ltd	1,720,000		1,720,000	1,720,000	0	0.00%
3400 Other Funds Ltd	1,251,844		1,251,844	1,251,844	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,635,796</b>		<b>\$9,635,796</b>	<b>\$9,635,796</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

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2021-23 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	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	6,688,621		6,688,621		0	0.00%
4400 Lottery Funds Ltd	1,720,000		1,720,000		0	0.00%
3400 Other Funds Ltd	1,289,911		1,289,911		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,698,532</b>		<b>\$9,698,532</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
4400 Lottery Funds Ltd	(1,720,000)		(1,720,000)		0	0.00%
3400 Other Funds Ltd	(1,289,911)		(1,289,911)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,009,911)</b>		<b>(\$3,009,911)</b>		<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail

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2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	795,506		795,506		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(795,754)		(795,754)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	795,506		795,506		0	0.00%
3400 Other Funds Ltd	(795,754)		(795,754)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$248)</b>		<b>(\$248)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	795,506		795,506		0	0.00%
3400 Other Funds Ltd	(795,754)		(795,754)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$248)</b>		<b>(\$248)</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem



**Higher Education Coordinating Commission**

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2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	160,397	160,397	160,397	160,397	0	0.00%
3400 Other Funds Ltd	(160,397)	(160,397)	(160,397)	(160,397)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3160 Temporary Appointments</b>						
8000 General Fund	58,729	58,729	58,729	58,729	0	0.00%
3400 Other Funds Ltd	(58,729)	(58,729)	(58,729)	(58,729)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3170 Overtime Payments</b>						
8000 General Fund	1,453	1,453	1,453	1,453	0	0.00%
3400 Other Funds Ltd	(1,453)	(1,453)	(1,453)	(1,453)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	10,201	10,201	10,201	10,201	0	0.00%
3400 Other Funds Ltd	(10,201)	(10,201)	(10,201)	(10,201)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	230,780	230,780	230,780	230,780	0	0.00%
3400 Other Funds Ltd	(230,780)	(230,780)	(230,780)	(230,780)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	47		47		0	0.00%
3400 Other Funds Ltd	(47)		(47)		0	0.00%
All Funds	-		-		0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	29,472		29,472		0	0.00%
3400 Other Funds Ltd	(29,472)		(29,472)		0	0.00%
All Funds	-		-		0	0.00%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	54,220		54,220		0	0.00%
3400 Other Funds Ltd	(54,220)		(54,220)		0	0.00%
All Funds	-		-		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	17,559		17,559		0	0.00%
3400 Other Funds Ltd	(17,559)		(17,559)		0	0.00%
All Funds	-		-		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	37		37		0	0.00%

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(37)	(37)	(37)	(37)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,332	6,332	6,332	6,332	0	0.00%
3400 Other Funds Ltd	(6,332)	(6,332)	(6,332)	(6,332)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	30,586	30,586	30,586	30,586	0	0.00%
3400 Other Funds Ltd	(30,586)	(30,586)	(30,586)	(30,586)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	138,253	138,253	138,253	138,253	0	0.00%
3400 Other Funds Ltd	(138,253)	(138,253)	(138,253)	(138,253)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(24,449)	(24,449)	(24,449)	(24,449)	0	0.00%
3400 Other Funds Ltd	24,201	24,201	24,201	24,201	0	0.00%
6400 Federal Funds Ltd	248	248	248	248	0	0.00%

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	0	\$0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(24,449)	(24,449)	(24,449)	0	0.00%	0.00%
3400 Other Funds Ltd	24,201	24,201	24,201	0	0.00%	0.00%
6400 Federal Funds Ltd	248	248	248	0	0.00%	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	344,584	344,584	344,584	0	0.00%	0.00%
3400 Other Funds Ltd	(344,832)	(344,832)	(344,832)	0	0.00%	0.00%
6400 Federal Funds Ltd	248	248	248	0	0.00%	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,323	6,323	6,323	0	0.00%	0.00%
3400 Other Funds Ltd	(6,323)	(6,323)	(6,323)	0	0.00%	0.00%
All Funds	-	-	-	0	0.00%	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	4,413	4,413	4,413	0	0.00%	0.00%
3400 Other Funds Ltd	(4,413)	(4,413)	(4,413)	0	0.00%	0.00%

**Higher Education Coordinating Commission**

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	8,713		8,713		0	0.00%
3400 Other Funds Ltd	(8,713)		(8,713)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	59,993		59,993		0	0.00%
3400 Other Funds Ltd	(59,993)		(59,993)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	11,045		11,045		0	0.00%
3400 Other Funds Ltd	(11,045)		(11,045)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	4,246		4,246		0	0.00%
3400 Other Funds Ltd	(4,246)		(4,246)		0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	35,963		35,963		0	0.00%

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Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(35,963)	(35,963)			0	0.00%
All Funds	-	-			0	0.00%
<b>4300 Professional Services</b>						
8000 General Fund	28,082	28,082			0	0.00%
3400 Other Funds Ltd	(28,082)	(28,082)			0	0.00%
All Funds	-	-			0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	1,610	1,610			0	0.00%
3400 Other Funds Ltd	(1,610)	(1,610)			0	0.00%
All Funds	-	-			0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,767	1,767			0	0.00%
3400 Other Funds Ltd	(1,767)	(1,767)			0	0.00%
All Funds	-	-			0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,476	4,476			0	0.00%
3400 Other Funds Ltd	(4,476)	(4,476)			0	0.00%
All Funds	-	-			0	0.00%
<b>4425 Facilities Rental and Taxes</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	214,718	214,718	214,718	214,718	0	0.00%
3400 Other Funds Ltd	(214,718)	(214,718)	(214,718)	(214,718)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,410	11,410	11,410	11,410	0	0.00%
3400 Other Funds Ltd	(11,410)	(11,410)	(11,410)	(11,410)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,741	2,741	2,741	2,741	0	0.00%
3400 Other Funds Ltd	(2,741)	(2,741)	(2,741)	(2,741)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	55,422	55,422	55,422	55,422	0	0.00%
3400 Other Funds Ltd	(55,422)	(55,422)	(55,422)	(55,422)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	450,922	450,922	450,922	450,922	0	0.00%
3400 Other Funds Ltd	(450,922)	(450,922)	(450,922)	(450,922)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Fundshifts

OSAC

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	795,506		795,506		0	0.00%
3400 Other Funds Ltd	(795,754)		(795,754)		0	0.00%
6400 Federal Funds Ltd	248		248		0	0.00%
<b>TOTAL EXPENDITURES</b>	-		-		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	-		-		0	0.00%
6400 Federal Funds Ltd	(248)		(248)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$248)</b>		<b>(\$248)</b>		<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	104,906		104,906		0	0.00%
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	927		927		0	0.00%
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	1,951,808		1,951,808		0	0.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(1,258,912)		(1,258,912)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	104,906		104,906		0	0.00%
3400 Other Funds Ltd	693,823		693,823		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$798,729</b>		<b>\$798,729</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	104,906		104,906		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	68,712		68,712	0	0.00%
<b>SALARIES &amp; WAGES</b>					
8000 General Fund	68,712		68,712	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$68,712</b>		<b>\$68,712</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund

29 29 0 0.00%

**3220 Public Employees Retire Cont**

8000 General Fund

11,770 11,770 0 0.00%

**3230 Social Security Taxes**

8000 General Fund

5,256 5,256 0 0.00%

**3250 Workers Comp. Assess. (WCD)**

8000 General Fund

23 23 0 0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>3270 Flexible Benefits</b>					
8000 General Fund	19,116	19,116	19,116	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	36,194	36,194	36,194	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$36,194</b>	<b>\$36,194</b>	<b>\$36,194</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	104,906	104,906	104,906	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$104,906</b>	<b>\$104,906</b>	<b>\$104,906</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>					
<b>6035 Dist to Individuals</b>					
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$693,823</b>	<b>\$693,823</b>	<b>\$693,823</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	104,906	104,906	104,906	0	0.00%
3400 Other Funds Ltd	693,823	693,823	693,823	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$798,729</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

1 1

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

0.50 0.50

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Revenue Shortfalls

OSAC

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
4400 Lottery Funds Ltd	(2,725,259)	-	-	-	2,725,259	100.00%
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	(2,725,259)	-	-	-	2,725,259	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,725,259)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,725,259</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
4400 Lottery Funds Ltd	(2,725,259)	-	-	-	2,725,259	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,725,259)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,725,259</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	2,725,259	-	-	-	(2,725,259)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$2,725,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 OSAC

Cross Reference Number: 52500-207-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,817,312)		(209,812)		2,607,500	92.55%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	209,812		209,812		0	0.00%
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	187,293		187,293		0	0.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	187,293		187,293		0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$187,293</b>		<b>\$187,293</b>		<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(2,817,312)		(209,812)		2,607,500	92.55%
3400 Other Funds Ltd	187,293		187,293		0	0.00%
6400 Federal Funds Ltd	209,812		209,812		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,420,207)</b>		<b>\$187,293</b>		<b>\$2,607,500</b>	<b>107.74%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(2,817,312)	(209,812)	(209,812)		2,607,500	92.55%
3400 Other Funds Ltd	187,293		187,293		0	0.00%
6400 Federal Funds Ltd	209,812		209,812		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,420,207)</b>		<b>\$187,293</b>		<b>\$2,607,500</b>	<b>107.74%</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	(137,424)		(137,424)		0	0.00%
3400 Other Funds Ltd	119,376		119,376		0	0.00%
6400 Federal Funds Ltd	137,424		137,424		0	0.00%
All Funds	119,376		119,376		0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(137,424)		(137,424)		0	0.00%
3400 Other Funds Ltd	119,376		119,376		0	0.00%
6400 Federal Funds Ltd	137,424		137,424		0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$119,376</b>		<b>\$119,376</b>		<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(58)	(58)	(58)	(58)	0	0.00%
3400 Other Funds Ltd	58	58	58	58	0	0.00%
6400 Federal Funds Ltd	58	58	58	58	0	0.00%
All Funds	58	58	58	58	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(23,540)	(23,540)	(23,540)	(23,540)	0	0.00%
3400 Other Funds Ltd	20,449	20,449	20,449	20,449	0	0.00%
6400 Federal Funds Ltd	23,540	23,540	23,540	23,540	0	0.00%
All Funds	20,449	20,449	20,449	20,449	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	(10,512)	(10,512)	(10,512)	(10,512)	0	0.00%
3400 Other Funds Ltd	9,132	9,132	9,132	9,132	0	0.00%
6400 Federal Funds Ltd	10,512	10,512	10,512	10,512	0	0.00%
All Funds	9,132	9,132	9,132	9,132	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(46)	(46)	(46)	(46)	0	0.00%
3400 Other Funds Ltd	46	46	46	46	0	0.00%
6400 Federal Funds Ltd	46	46	46	46	0	0.00%
All Funds	46	46	46	46	0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	(38,232)		(38,232)		0	0.00%
3400 Other Funds Ltd	38,232		38,232		0	0.00%
6400 Federal Funds Ltd	38,232		38,232		0	0.00%
All Funds	38,232		38,232		0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(72,388)		(72,388)		0	0.00%
3400 Other Funds Ltd	67,917		67,917		0	0.00%
6400 Federal Funds Ltd	72,388		72,388		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$67,917</b>		<b>\$67,917</b>		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(209,812)		(209,812)		0	0.00%
3400 Other Funds Ltd	187,293		187,293		0	0.00%
6400 Federal Funds Ltd	209,812		209,812		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$187,293</b>		<b>\$187,293</b>		<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	(2,607,500)		-		2,607,500	100.00%
<b>SPECIAL PAYMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

OSAC

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(2,607,500)	-	(2,607,500)	-	2,607,500	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,607,500)</b>	<b>-</b>	<b>(\$2,607,500)</b>	<b>-</b>	<b>\$2,607,500</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(2,817,312)	(209,812)	(2,817,312)	(209,812)	2,607,500	92.55%
3400 Other Funds Ltd	187,293		187,293	187,293	0	0.00%
6400 Federal Funds Ltd	209,812		209,812	209,812	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,420,207)</b>	<b>\$187,293</b>	<b>(\$2,420,207)</b>	<b>\$187,293</b>	<b>\$2,607,500</b>	<b>107.74%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	-		-		0	0.00%
6400 Federal Funds Ltd	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

1

1

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

1.00

1.00

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	878,667	(121,333)	(121,333)	(1,000,000)	(113.81%)
<b>TRANSFERS IN</b>					
1107 Tsf From Administrative Svcs					
4400 Lottery Funds Ltd	2,725,259	-	-	(2,725,259)	(100.00%)
<b>TRANSFERS IN</b>					
4400 Lottery Funds Ltd	2,725,259	-	-	(2,725,259)	(100.00%)
<b>TOTAL TRANSFERS IN</b>	<b>\$2,725,259</b>	<b>-</b>	<b>-</b>	<b>(\$2,725,259)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>					
8000 General Fund	878,667	(121,333)	(121,333)	(1,000,000)	(113.81%)
4400 Lottery Funds Ltd	2,725,259	-	-	(2,725,259)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,603,926</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$3,725,259)</b>	<b>(103.37%)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	878,667	(121,333)	(121,333)	(1,000,000)	(113.81%)
4400 Lottery Funds Ltd	2,725,259	-	-	(2,725,259)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,603,926</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$3,725,259)</b>	<b>(103.37%)</b>
<b>EXPENDITURES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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	Column 1	Column 2		
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(74,196)	(74,196)	(74,196)	(74,196)	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(74,196)	(74,196)	(74,196)	(74,196)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>						
	<b>(\$74,196)</b>	<b>(\$74,196)</b>	<b>(\$74,196)</b>	<b>(\$74,196)</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund

(43)

0

0.00%

**3220 Public Employees Retire Cont**

8000 General Fund

(12,710)

0

0.00%

**3230 Social Security Taxes**

8000 General Fund

(5,676)

0

0.00%

**3250 Workers Comp. Assess. (WCD)**

8000 General Fund

(34)

0

0.00%

**3270 Flexible Benefits**

8000 General Fund

(28,674)

0

0.00%

**OTHER PAYROLL EXPENSES**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	(47,137)	(47,137)	(47,137)	(47,137)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$47,137)</b>	<b>(\$47,137)</b>	<b>(\$47,137)</b>	<b>(\$47,137)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(121,333)	(121,333)	(121,333)	(121,333)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
4400 Lottery Funds Ltd	2,725,259	-	-	-	(2,725,259)	(100.00%)
6040 Dist to Local School Districts						
8000 General Fund	1,000,000	-	-	-	(1,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,000,000	-	-	-	(1,000,000)	(100.00%)
4400 Lottery Funds Ltd	2,725,259	-	-	-	(2,725,259)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,725,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,725,259)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
8000 General Fund	878,667	(121,333)	(121,333)	(121,333)	(1,000,000)	(113.81%)
4400 Lottery Funds Ltd	2,725,259	-	-	-	(2,725,259)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,603,926</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$121,333)</b>	<b>(\$3,725,259)</b>	<b>(103.37%)</b>
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 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	Column 1	Column 2		
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>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

(2)

(2)

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

(0.75)

(0.75)

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(10,242)	-			10,242	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(10,242)	-			10,242	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$10,242)</b>	<b>-</b>			<b>\$10,242</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(10,242)	-			10,242	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$10,242)</b>	<b>-</b>			<b>\$10,242</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	(1,352)	-			1,352	100.00%
3400 Other Funds Ltd	(3,147)	-			3,147	100.00%
All Funds	(4,499)	-			4,499	100.00%
4150 Employee Training						
8000 General Fund	(1,470)	-			1,470	100.00%
4175 Office Expenses						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

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	(712)	-	-	712	100.00%
<b>4200 Telecommunications</b>					
8000 General Fund	(1,461)	-	-	1,461	100.00%
<b>4250 Data Processing</b>					
8000 General Fund	(188)	-	-	188	100.00%
<b>4275 Publicity and Publications</b>					
8000 General Fund	(562)	-	-	562	100.00%
<b>4300 Professional Services</b>					
8000 General Fund	(3,525)	-	-	3,525	100.00%
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	(55)	-	-	55	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	(53)	-	-	53	100.00%
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	(15,172)	-	-	15,172	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	(369)	-	-	369	100.00%
3400 Other Funds Ltd	(5,479)	-	-	5,479	100.00%
All Funds	(5,848)	-	-	5,848	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(348)	-	-	-	348	100.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(147)	-	-	-	147	100.00%
3400 Other Funds Ltd	(488)	-	-	-	488	100.00%
All Funds	(635)	-	-	-	635	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(10,242)	-	-	-	10,242	100.00%
3400 Other Funds Ltd	(24,286)	-	-	-	24,286	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$34,528)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$34,528</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(10,242)	-	-	-	10,242	100.00%
3400 Other Funds Ltd	(24,286)	-	-	-	24,286	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$34,528)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$34,528</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	24,286	-	-	-	(24,286)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$24,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,286)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

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>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>P.S. BUDGET ADJUSTMENTS</b>					
3455 Vacancy Savings					
3400 Other Funds Ltd	(37,800)	-	-	37,800	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>					
3400 Other Funds Ltd	(37,800)	-	-	37,800	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$37,800)</b>	<b>-</b>	<b>-</b>	<b>\$37,800</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>					
3400 Other Funds Ltd	(37,800)	-	-	37,800	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$37,800)</b>	<b>-</b>	<b>-</b>	<b>\$37,800</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	(37,800)	-	-	37,800	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$37,800)</b>	<b>-</b>	<b>-</b>	<b>\$37,800</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	37,800	-	-	(37,800)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$37,800</b>	<b>-</b>	<b>-</b>	<b>(\$37,800)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(398)	-			398	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(398)	-			398	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$398)</b>	<b>-</b>			<b>\$398</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(398)	-			398	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$398)</b>	<b>-</b>			<b>\$398</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4325 Attorney General						
8000 General Fund	(398)	-			398	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(398)	-			398	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$398)</b>	<b>-</b>			<b>\$398</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(398)	-			398	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

OSAC

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's 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>	(\$398)	-	-	\$398	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

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	119,129	119,129		119,129	100.00%
<b>TRANSFERS IN</b>						
1050 Transfer In Other						
3400 Other Funds Ltd	-	250,000	250,000		250,000	100.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	250,000	250,000		250,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$250,000</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	119,129	119,129		119,129	100.00%
3400 Other Funds Ltd	-	250,000	250,000		250,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$369,129</b>	<b>\$369,129</b>		<b>\$369,129</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	119,129	119,129		119,129	100.00%
3400 Other Funds Ltd	-	250,000	250,000		250,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$369,129</b>	<b>\$369,129</b>		<b>\$369,129</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

OSAC

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>SPECIAL PAYMENTS</b>					
<b>6085 Other Special Payments</b>					
8000 General Fund	-	119,129	119,129	119,129	100.00%
3400 Other Funds Ltd	-	250,000	250,000	250,000	100.00%
All Funds	-	369,129	369,129	369,129	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	119,129	119,129	119,129	100.00%
3400 Other Funds Ltd	-	250,000	250,000	250,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$369,129</b>	<b>\$369,129</b>	<b>\$369,129</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	119,129	119,129	119,129	100.00%
3400 Other Funds Ltd	-	250,000	250,000	250,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$369,129</b>	<b>\$369,129</b>	<b>\$369,129</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: 52500-207-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	314,000	314,000		314,000	100.00%
8000 General Fund						
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services	-	(327,915)	(327,915)		(327,915)	100.00%
3400 Other Funds Ltd						
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	314,000	314,000		314,000	100.00%
3400 Other Funds Ltd	-	(327,915)	(327,915)		(327,915)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>		<b>(\$13,915)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	314,000	314,000		314,000	100.00%
3400 Other Funds Ltd	-	(327,915)	(327,915)		(327,915)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>		<b>(\$13,915)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	314,000	314,000		314,000	100.00%
8000 General Fund						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Indirect Rate Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(327,915)	(327,915)	(327,915)	(327,915)	100.00%
All Funds	-	(13,915)	(13,915)	(13,915)	(13,915)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	314,000	314,000	314,000	314,000	100.00%
3400 Other Funds Ltd	-	(327,915)	(327,915)	(327,915)	(327,915)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	314,000	314,000	314,000	314,000	100.00%
3400 Other Funds Ltd	-	(327,915)	(327,915)	(327,915)	(327,915)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>(\$13,915)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services	-	73,371	73,371		73,371	100.00%
3400 Other Funds Ltd						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-	(73,371)	(73,371)		(73,371)	100.00%
6400 Federal Funds Ltd						
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	73,371	73,371		73,371	100.00%
6400 Federal Funds Ltd	-	(73,371)	(73,371)		(73,371)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	73,371	73,371		73,371	100.00%
6400 Federal Funds Ltd	-	(73,371)	(73,371)		(73,371)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem	-					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	68,712	68,712	68,712	68,712	100.00%
6400 Federal Funds Ltd	-	(68,712)	(68,712)	(68,712)	(68,712)	100.00%
All Funds	-	-	-	0	0	0.00%
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	68,712	68,712	68,712	68,712	100.00%
6400 Federal Funds Ltd	-	(68,712)	(68,712)	(68,712)	(68,712)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	29	29	29	29	100.00%
6400 Federal Funds Ltd	-	(29)	(29)	(29)	(29)	100.00%
All Funds	-	-	-	0	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	-	11,770	11,770	11,770	11,770	100.00%
6400 Federal Funds Ltd	-	(11,770)	(11,770)	(11,770)	(11,770)	100.00%
All Funds	-	-	-	0	0	0.00%
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	5,256	5,256	5,256	5,256	100.00%
6400 Federal Funds Ltd	-	(5,256)	(5,256)	(5,256)	(5,256)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	0	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	23	23		23	100.00%
6400 Federal Funds Ltd	-	(23)	(23)		(23)	100.00%
All Funds	-	-	-	0	0	0.00%
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	19,116	19,116		19,116	100.00%
6400 Federal Funds Ltd	-	(19,116)	(19,116)		(19,116)	100.00%
All Funds	-	-	-	0	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	36,194	36,194		36,194	100.00%
6400 Federal Funds Ltd	-	(36,194)	(36,194)		(36,194)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(31,535)	(31,535)		(31,535)	100.00%
6400 Federal Funds Ltd	-	31,535	31,535		31,535	100.00%
All Funds	-	-	-	0	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

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Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Technical Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(31,535)	(31,535)		(31,535)	100.00%
6400 Federal Funds Ltd	-	31,535	31,535		31,535	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	73,371	73,371		73,371	100.00%
6400 Federal Funds Ltd	-	(73,371)	(73,371)		(73,371)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	73,371	73,371		73,371	100.00%
6400 Federal Funds Ltd	-	(73,371)	(73,371)		(73,371)	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-		0	0.00%
6400 Federal Funds Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Lottery Funds Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-		52,205,723		52,205,723	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-		6,000,000		6,000,000	100.00%
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-		(3,942,387)		(3,942,387)	100.00%
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-		(3,942,387)		(3,942,387)	100.00%
<b>TOTAL TRANSFERS IN</b>	-		<b>(\$3,942,387)</b>		<b>(\$3,942,387)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-		52,205,723		52,205,723	100.00%
4400 Lottery Funds Ltd	-		(3,942,387)		(3,942,387)	100.00%
3400 Other Funds Ltd	-		6,000,000		6,000,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>\$54,263,336</b>		<b>\$54,263,336</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Lottery Funds Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	52,205,723	52,205,723	52,205,723	52,205,723	100.00%
4400 Lottery Funds Ltd	-	(3,942,387)	(3,942,387)	(3,942,387)	(3,942,387)	100.00%
3400 Other Funds Ltd	-	6,000,000	6,000,000	6,000,000	6,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$54,263,336</b>	<b>\$54,263,336</b>	<b>\$54,263,336</b>	<b>\$54,263,336</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	52,205,723	52,205,723	52,205,723	52,205,723	100.00%
4400 Lottery Funds Ltd	-	(29,445,284)	(29,445,284)	(29,445,284)	(29,445,284)	100.00%
3400 Other Funds Ltd	-	6,000,000	6,000,000	6,000,000	6,000,000	100.00%
All Funds	-	28,760,439	28,760,439	28,760,439	28,760,439	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	52,205,723	52,205,723	52,205,723	52,205,723	100.00%
4400 Lottery Funds Ltd	-	(29,445,284)	(29,445,284)	(29,445,284)	(29,445,284)	100.00%
3400 Other Funds Ltd	-	6,000,000	6,000,000	6,000,000	6,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$28,760,439</b>	<b>\$28,760,439</b>	<b>\$28,760,439</b>	<b>\$28,760,439</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	52,205,723	52,205,723	52,205,723	52,205,723	100.00%
4400 Lottery Funds Ltd	-	(29,445,284)	(29,445,284)	(29,445,284)	(29,445,284)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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2021-23 Biennium

Package: Lottery Funds Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	6,000,000	-	6,000,000	6,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$28,760,439</b>	-	<b>\$28,760,439</b>	<b>\$28,760,439</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
4400 Lottery Funds Ltd	-	25,502,897	-	25,502,897	25,502,897	100.00%
3400 Other Funds Ltd	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$25,502,897</b>	-	<b>\$25,502,897</b>	<b>\$25,502,897</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	5,000,000	5,000,000	5,000,000	100.00%
8000 General Fund	-	5,000,000	5,000,000	5,000,000	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	5,000,000	5,000,000	5,000,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	5,000,000	5,000,000	5,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	5,000,000	5,000,000	5,000,000	100.00%
8000 General Fund	-	5,000,000	5,000,000	5,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	5,000,000	5,000,000	5,000,000	100.00%



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Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

OSAC

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$5,000,000	\$5,000,000		\$5,000,000	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  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(975,000)		(975,000)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(975,000)		(975,000)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$975,000)</b>		<b>(\$975,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(975,000)		(975,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$975,000)</b>		<b>(\$975,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	(975,000)		(975,000)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(975,000)		(975,000)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$975,000)</b>		<b>(\$975,000)</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: 52500-208-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Support to 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>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,725,602</b>		<b>\$27,725,602</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	27,725,602		27,725,602		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,725,602</b>		<b>\$27,725,602</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6040 Dist to Local School Districts**

8000 General Fund

58,784

0

0.00%

**6045 Dist to Comm College Districts**

8000 General Fund

27,666,818

0

0.00%

3400 Other Funds Ltd

1,970

0

0.00%

All Funds

27,668,788

0

0.00%

**SPECIAL PAYMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 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	Column 1	Column 2		
8000 General Fund	27,725,602	27,725,602	27,725,602	0	0	0.00%
3400 Other Funds Ltd	1,970	1,970	1,970	0	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$27,727,572</b>	<b>\$27,727,572</b>	<b>\$27,727,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
3400 Other Funds Ltd	(1,970)	(1,970)	(1,970)	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,970)</b>	<b>(\$1,970)</b>	<b>(\$1,970)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$26,587,504</b>		<b>\$26,587,504</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,587,504</b>		<b>\$26,587,504</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	26,587,504		26,587,504		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$26,587,504</b>		<b>\$26,587,504</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: 52500-208-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Support to Community Colleges

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	(25,952,000)	(25,952,000)	(25,952,000)	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	(25,952,000)	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(25,952,000)	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
8000 General Fund	(25,952,000)	(25,952,000)	(25,952,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	(25,952,000)	(25,952,000)	(25,952,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</b>	<b>(\$25,952,000)</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  
2021-23 Biennium

Cross Reference Number: 52500-208-00-00-00000

Package: Fundshifts

Support to Community Colleges

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Support to Community Colleges

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	22,783		22,783	0		0.00%
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	22,783		22,783	0		0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$22,783</b>		<b>\$22,783</b>	<b>\$0</b>		<b>0.00%</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	22,783		22,783	0		0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,783</b>		<b>\$22,783</b>	<b>\$0</b>		<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	22,783		22,783	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,783</b>		<b>\$22,783</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	22,783		22,783	0		0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	22,783		22,783	0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Support to Community Colleges

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	\$22,783	\$22,783	\$22,783	\$22,783	\$0	0.00%
<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  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(27,386,106)	-	-	-	27,386,106	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(27,386,106)	-	-	-	27,386,106	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$27,386,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,386,106</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(27,386,106)	-	-	-	27,386,106	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,386,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,386,106</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	(27,386,106)	-	-	-	27,386,106	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(27,386,106)	-	-	-	27,386,106	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$27,386,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,386,106</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

2021-23 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  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	29,900,000	29,900,000	29,900,000	100.00%
8000 General Fund	-	29,900,000	29,900,000	29,900,000	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	29,900,000	29,900,000	29,900,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	29,900,000	29,900,000	29,900,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts	-	29,900,000	29,900,000	29,900,000	100.00%
8000 General Fund	-	29,900,000	29,900,000	29,900,000	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	29,900,000	29,900,000	29,900,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>					
	-	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>\$29,900,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Support to Community Colleges

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  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	-	58,243	58,243	58,243	100.00%
<b>TRANSFERS IN</b>					
<b>1050 Transfer In Other</b>					
3400 Other Funds Ltd	-	10,370,459	10,370,459	10,370,459	100.00%
<b>1150 Tstr From Revenue, Dept of</b>					
3400 Other Funds Ltd	-	22,320	22,320	22,320	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	10,392,779	10,392,779	10,392,779	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$10,392,779</b>	<b>\$10,392,779</b>	<b>\$10,392,779</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	10,451,022	10,451,022	10,451,022	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	10,451,022	10,451,022	10,451,022	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 804

Description	Governor's 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>					
6045 Dist to Comm College Districts					
3400 Other Funds Ltd	-	10,451,022	10,451,022	10,451,022	100.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	-	10,451,022	10,451,022	10,451,022	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>\$10,451,022</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
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  
 2021-23 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%
<b>TRANSFERS IN</b>					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$636,812</b>	<b>\$636,812</b>	<b>\$636,812</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$636,812</b>	<b>\$636,812</b>	<b>\$636,812</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$636,812</b>	<b>\$636,812</b>	<b>\$636,812</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	-	636,812	636,812	636,812	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-208-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>TOTAL SPECIAL PAYMENTS</b>	-		\$636,812		\$636,812	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: 52500-209-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	35,986,640		35,986,640		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	35,986,640		35,986,640		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$35,986,640</b>		<b>\$35,986,640</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	35,986,640		35,986,640		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$35,986,640</b>		<b>\$35,986,640</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	4,534,145		4,534,145		0	0.00%
6085 Other Special Payments						
8000 General Fund	31,452,495		31,452,495		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	35,986,640		35,986,640		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$35,986,640</b>		<b>\$35,986,640</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

2021-23 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 1	Column 2		
<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

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	13,201,438		13,201,438		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,201,438		13,201,438		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,201,438</b>		<b>\$13,201,438</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,201,438		13,201,438		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,201,438</b>		<b>\$13,201,438</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	1,663,318		1,663,318		0	0.00%
6085 Other Special Payments						
8000 General Fund	11,538,120		11,538,120		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	13,201,438		13,201,438		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,201,438</b>		<b>\$13,201,438</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

2021-23 Biennium

Package: Exceptional Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<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

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Public University Ops & Student Support

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(49,188,078)	-	-	-	49,188,078	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(49,188,078)	-	-	-	49,188,078	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$49,188,078</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(49,188,078)	-	-	-	49,188,078	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$49,188,078</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	(49,188,078)	-	-	-	49,188,078	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(49,188,078)	-	-	-	49,188,078	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$49,188,078)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$49,188,078</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

2021-23 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

Cross Reference Number: 52500-209-00-00-00000

2021-23 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>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	13,913,339	13,913,339	13,913,339	100.00%
8000 General Fund	-	13,913,339	13,913,339	13,913,339	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	13,913,339	13,913,339	13,913,339	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>\$13,913,339</b>	<b>\$13,913,339</b>	<b>\$13,913,339</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	13,913,339	13,913,339	13,913,339	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>\$13,913,339</b>	<b>\$13,913,339</b>	<b>\$13,913,339</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	13,913,339	13,913,339	13,913,339	100.00%
8000 General Fund	-	13,913,339	13,913,339	13,913,339	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	13,913,339	13,913,339	13,913,339	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>					
	-	<b>\$13,913,339</b>	<b>\$13,913,339</b>	<b>\$13,913,339</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

2021-23 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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs	-	3,500,000	3,500,000	3,500,000	100.00%
3400 Other Funds Ltd	-	-	-	-	-
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	-	3,500,000	3,500,000	3,500,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	3,500,000	3,500,000	3,500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	3,500,000	3,500,000	3,500,000	100.00%
3400 Other Funds Ltd	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	-	3,500,000	3,500,000	3,500,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>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

2021-23 Biennium

Package: Policy Bills

Public University Ops & Student Support

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	-	1,441,544	1,441,544	1,441,544	100.00%
8000 General Fund	-	-	1,441,544	1,441,544	1,441,544	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	1,441,544	1,441,544	1,441,544	100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	-	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	1,441,544	1,441,544	1,441,544	100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	-	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	-	1,071,544	1,071,544	1,071,544	100.00%
8000 General Fund	-	-	1,071,544	1,071,544	1,071,544	100.00%
6085 Other Special Payments	-	-	370,000	370,000	370,000	100.00%
8000 General Fund	-	-	370,000	370,000	370,000	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	1,441,544	1,441,544	1,441,544	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>						
	-	-	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>\$1,441,544</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2021-23 Biennium

Package: Policy Bills

Public University Ops & Student Support

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 1	Column 2		
<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  
2021-23 Biennium

Cross Reference Number: 52500-210-00-00-00000

Package: Phase-in

Public University State Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	234,553		234,553	0		0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	234,553		234,553	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$234,553</b>		<b>\$234,553</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	234,553		234,553	0		0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	234,553		234,553	0		0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$234,553</b>		<b>\$234,553</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>		<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,589,583)		(2,589,583)		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(2,589,583)		(2,589,583)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,589,583)</b>		<b>(\$2,589,583)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	(1,839,583)		(1,839,583)		0	0.00%
6085 Other Special Payments						
8000 General Fund	(750,000)		(750,000)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,589,583)		(2,589,583)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,589,583)</b>		<b>(\$2,589,583)</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  
 2021-23 Biennium

Cross Reference Number: 52500-210-00-00-00000

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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,821,584		1,821,584		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,821,584		1,821,584		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,821,584</b>		<b>\$1,821,584</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	28,214		28,214		0	0.00%
6085 Other Special Payments						
8000 General Fund	1,793,370		1,793,370		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,821,584		1,821,584		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,821,584</b>		<b>\$1,821,584</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: Exceptional Inflation

Public University State Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	668,235		668,235	0		0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	668,235		668,235	0		0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$668,235</b>		<b>\$668,235</b>	<b>\$0</b>		<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	10,367		10,367	0		0.00%
6085 Other Special Payments						
8000 General Fund	657,868		657,868	0		0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	668,235		668,235	0		0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$668,235</b>		<b>\$668,235</b>	<b>\$0</b>		<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-	0		0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>		<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-210-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Public University State Programs

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(764,001)	-	-	-	764,001	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(764,001)	-	-	-	764,001	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$764,001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$764,001</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	(764,001)	-	-	-	764,001	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(764,001)	-	-	-	764,001	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$764,001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$764,001</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-210-00-00-00000

Package: Analyst Adjustments

Public University State Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	3,457,314	-	-	-	(3,457,314)	(100.00%)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,457,314	-	-	-	(3,457,314)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,457,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,457,314)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	3,457,314	-	-	-	(3,457,314)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,457,314	-	-	-	(3,457,314)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,457,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,457,314)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	7,528,102	7,528,102	7,528,102	7,528,102	100.00%
8000 General Fund	-	7,528,102	7,528,102	7,528,102	7,528,102	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	7,528,102	7,528,102	7,528,102	7,528,102	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$7,528,102</b>	<b>\$7,528,102</b>	<b>\$7,528,102</b>	<b>\$7,528,102</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	7,528,102	7,528,102	7,528,102	7,528,102	100.00%
8000 General Fund	-	7,528,102	7,528,102	7,528,102	7,528,102	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$7,528,102</b>	<b>\$7,528,102</b>	<b>\$7,528,102</b>	<b>\$7,528,102</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  
 2021-23 Biennium  
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	7,438,836	7,438,836	7,438,836	7,438,836	100.00%
8000 General Fund	-	7,438,836	7,438,836	7,438,836	7,438,836	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	7,438,836	7,438,836	7,438,836	7,438,836	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	7,438,836	7,438,836	7,438,836	7,438,836	100.00%
8000 General Fund	-	7,438,836	7,438,836	7,438,836	7,438,836	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>\$7,438,836</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
2021-23 Biennium

Cross Reference Number: 52500-210-00-00-00000

Package: Policy Bills

Public University State Programs

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	1,438,040	1,438,040	1,438,040	100.00%
8000 General Fund	-	1,438,040	1,438,040	1,438,040	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	1,438,040	1,438,040	1,438,040	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,438,040</b>	<b>\$1,438,040</b>	<b>\$1,438,040</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	1,438,040	1,438,040	1,438,040	100.00%
8000 General Fund	-	1,438,040	1,438,040	1,438,040	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,438,040</b>	<b>\$1,438,040</b>	<b>\$1,438,040</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	0	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	3,487,153		3,487,153		0	0.00%
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	3,487,153		3,487,153		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,487,153</b>		<b>\$3,487,153</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	(3,487,153)		(3,487,153)		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,487,153)</b>		<b>(\$3,487,153)</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$125,000)</b>		<b>(\$125,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$125,000)</b>		<b>(\$125,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(125,000)		(125,000)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$125,000)</b>		<b>(\$125,000)</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

2021-23 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  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,169,868		6,169,868		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,169,868		6,169,868		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,169,868</b>		<b>\$6,169,868</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,169,868		6,169,868		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,169,868</b>		<b>\$6,169,868</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund		27,490		27,490	0	0.00%
6085 Other Special Payments						
8000 General Fund	6,142,378		6,142,378		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	6,169,868		6,169,868		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,169,868</b>		<b>\$6,169,868</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

2021-23 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	Column 1	Column 2		
<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  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund		10,101		10,101	0	0.00%
6085 Other Special Payments						
8000 General Fund	2,253,271		2,253,271		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,263,372		2,263,372		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,263,372</b>		<b>\$2,263,372</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>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  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	(126)		(126)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	(126)		(126)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$126)</b>		<b>(\$126)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	126		126		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$126</b>		<b>\$126</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

2021-23 Biennium

Package: August 2020 Special Session

Statewide Public Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(1,956,791)	-	1,956,791	-	1,956,791	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(1,956,791)	-	1,956,791	-	1,956,791	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>\$1,956,791</b>	<b>-</b>	<b>\$1,956,791</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(1,956,791)	-	1,956,791	-	1,956,791	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>\$1,956,791</b>	<b>-</b>	<b>\$1,956,791</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(1,956,791)	-	1,956,791	-	1,956,791	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(1,956,791)	-	1,956,791	-	1,956,791	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,956,791)</b>	<b>-</b>	<b>\$1,956,791</b>	<b>-</b>	<b>\$1,956,791</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	0	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's 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  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,234,535)	-	-	-	2,234,535	100.00%
<b>TRANSFERS IN</b>						
1107 Tsf From Administrative Svcs						
4400 Lottery Funds Ltd	(3,487,153)	-	-	-	3,487,153	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(2,234,535)	-	-	-	2,234,535	100.00%
4400 Lottery Funds Ltd	(3,487,153)	-	-	-	3,487,153	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,721,688)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,721,688</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(2,234,535)	-	-	-	2,234,535	100.00%
4400 Lottery Funds Ltd	(3,487,153)	-	-	-	3,487,153	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,721,688)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,721,688</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	(3,487,153)	-	-	-	3,487,153	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>6085 Other Special Payments</b>						
8000 General Fund	(2,234,535)	-	-	-	2,234,535	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,234,535)	-	-	-	2,234,535	100.00%
4400 Lottery Funds Ltd	(3,487,153)	-	-	-	3,487,153	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$5,721,688)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,721,688</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	4,116,914	4,116,914	4,116,914	100.00%
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	-	625,854	625,854	625,854	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	4,116,914	4,116,914	4,116,914	100.00%
4400 Lottery Funds Ltd	-	625,854	625,854	625,854	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$4,742,768</b>	<b>\$4,742,768</b>	<b>\$4,742,768</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	4,116,914	4,116,914	4,116,914	100.00%
4400 Lottery Funds Ltd	-	625,854	625,854	625,854	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$4,742,768</b>	<b>\$4,742,768</b>	<b>\$4,742,768</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	-	4,116,914	4,116,914	4,116,914	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2021-23 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	Column 1	Column 2		
4400 Lottery Funds Ltd	-	625,854	-	625,854	625,854	100.00%
All Funds	-	4,742,768	-	4,742,768	4,742,768	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	4,116,914	-	4,116,914	4,116,914	100.00%
4400 Lottery Funds Ltd	-	625,854	-	625,854	625,854	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$4,742,768</b>	-	<b>\$4,742,768</b>	<b>\$4,742,768</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  
 2021-23 Biennium  
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	3,066,922	3,066,922	3,066,922	100.00%
8000 General Fund	-	3,066,922	3,066,922	3,066,922	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	3,066,922	3,066,922	3,066,922	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$3,066,922</b>	<b>\$3,066,922</b>	<b>\$3,066,922</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	3,066,922	3,066,922	3,066,922	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$3,066,922</b>	<b>\$3,066,922</b>	<b>\$3,066,922</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	3,066,922	3,066,922	3,066,922	100.00%
8000 General Fund	-	3,066,922	3,066,922	3,066,922	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$3,066,922</b>	<b>\$3,066,922</b>	<b>\$3,066,922</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: 52500-211-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Sports Lottery

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
4400 Lottery Funds Ltd	(567,809)	(567,809)	(567,809)	0	0.00%
<b>SPECIAL PAYMENTS</b>					
4400 Lottery Funds Ltd	(567,809)	(567,809)	(567,809)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$567,809)</b>	<b>(\$567,809)</b>	<b>(\$567,809)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	567,809	567,809	567,809	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$567,809</b>	<b>\$567,809</b>	<b>\$567,809</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

2021-23 Biennium

Package: Analyst Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,590,641	-	-	-	(1,590,641)	(100.00%)
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	1,590,641	-	-	-	(1,590,641)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,590,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,590,641)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
4400 Lottery Funds Ltd	1,590,641	-	-	-	(1,590,641)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	1,590,641	-	-	-	(1,590,641)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,590,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,590,641)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2021-23 Biennium

Package: Lottery Funds Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs	-	2,982,607	2,982,607	2,982,607	100.00%
4400 Lottery Funds Ltd					
<b>AVAILABLE REVENUES</b>	-	2,982,607	2,982,607	2,982,607	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,982,607</b>	<b>\$2,982,607</b>	<b>\$2,982,607</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	2,982,607	2,982,607	2,982,607	100.00%
4400 Lottery Funds Ltd					
<b>SPECIAL PAYMENTS</b>	-	2,982,607	2,982,607	2,982,607	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,982,607</b>	<b>\$2,982,607</b>	<b>\$2,982,607</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: 52500-213-00-00-00000

2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	3,317,945		3,317,945		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,317,945		3,317,945		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,317,945</b>		<b>\$3,317,945</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	3,317,945		3,317,945		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

2021-23 Biennium

Package: August 2020 Special Session

OHSU Programs

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(238,042)	-	-	-	238,042	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(238,042)	-	-	-	238,042	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$238,042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$238,042</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(238,042)	-	-	-	238,042	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

Package: Analyst Adjustments

OHSU Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(1,079,903)	-	-	-	1,079,903	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(1,079,903)	-	-	-	1,079,903	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,079,903)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,079,903</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(1,079,903)	-	-	-	1,079,903	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

OHSU Programs

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	2,000,000	2,000,000		2,000,000	100.00%
8000 General Fund	-					
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	2,000,000		2,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>\$2,000,000</b>		<b>\$2,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments	-					
8000 General Fund	-	2,000,000	2,000,000		2,000,000	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  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(46,000)		(46,000)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(46,000)		(46,000)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$46,000)</b>		<b>(\$46,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(46,000)		(46,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$46,000)</b>		<b>(\$46,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6065 Loan Repaid To State Agencies						
8000 General Fund	(46,000)		(46,000)		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	(46,000)		(46,000)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$46,000)</b>		<b>(\$46,000)</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: 52500-214-00-00-00000

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Public University Debt Service

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  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	40,919		40,919		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	40,919		40,919		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,919</b>		<b>\$40,919</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	40,919		40,919		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,919</b>		<b>\$40,919</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	40,919		40,919		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	40,919		40,919		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,919</b>		<b>\$40,919</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: 52500-214-00-00-00000

2021-23 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 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

2021-23 Biennium

Package: August 2020 Special Session

Public University Debt Service

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	26,328,114	-	-	(26,328,114)	(100.00%)
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	26,328,114	-	-	(26,328,114)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>(\$26,328,114)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	26,328,114	-	-	(26,328,114)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>(\$26,328,114)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	10,640,000	-	-	(10,640,000)	(100.00%)
7150 Interest - Bonds					
8030 General Fund Debt Svc	15,688,114	-	-	(15,688,114)	(100.00%)
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	26,328,114	-	-	(26,328,114)	(100.00%)
<b>TOTAL DEBT SERVICE</b>	<b>\$26,328,114</b>	<b>-</b>	<b>-</b>	<b>(\$26,328,114)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	26,328,114	-	(26,328,114)	(100.00%)		
<b>TOTAL EXPENDITURES</b>	<b>\$26,328,114</b>	<b>-</b>	<b>(\$26,328,114)</b>	<b>(100.00%)</b>		
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	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  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	-	10,640,000	10,640,000	10,640,000	100.00%
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	-	15,688,114	15,688,114	15,688,114	100.00%
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	-	26,328,114	26,328,114	26,328,114	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>\$26,328,114</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2021-23 Biennium

Package: LFO Analyst Adjustments

Public University Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	26,328,114	26,328,114		26,328,114	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$26,328,114</b>	<b>\$26,328,114</b>		<b>\$26,328,114</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		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  
 2021-23 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	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	(7,461,057)	-	(7,461,057)	(7,461,057)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	1,939,485	-	1,939,485	1,939,485	100.00%
<b>TRANSFERS IN</b>						
1107 Tstr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	(4,654,468)	-	(4,654,468)	(4,654,468)	100.00%
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	(7,461,057)	-	(7,461,057)	(7,461,057)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,654,468)	-	(4,654,468)	(4,654,468)	100.00%
3430 Other Funds Debt Svc Ltd	-	1,939,485	-	1,939,485	1,939,485	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$10,176,040)</b>	<b>-</b>	<b>(\$10,176,040)</b>	<b>(\$10,176,040)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	(7,461,057)	-	(7,461,057)	(7,461,057)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,654,468)	-	(4,654,468)	(4,654,468)	100.00%
3430 Other Funds Debt Svc Ltd	-	1,939,485	-	1,939,485	1,939,485	100.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2021-23 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	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$10,176,040)	(\$10,176,040)		(\$10,176,040)	100.00%

**EXPENDITURES**

**DEBT SERVICE**

**7100 Principal - Bonds**

8030 General Fund Debt Svc	-	2,220,000	2,220,000		2,220,000	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(293,425)	(293,425)		(293,425)	100.00%
3230 Other Funds Debt Svc Non-Ltd	-	(4,213,154)	(4,213,154)		(4,213,154)	100.00%
All Funds	-	(2,286,579)	(2,286,579)		(2,286,579)	100.00%

**7150 Interest - Bonds**

8030 General Fund Debt Svc	-	(9,681,057)	(9,681,057)		(9,681,057)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,361,043)	(4,361,043)		(4,361,043)	100.00%
3230 Other Funds Debt Svc Non-Ltd	-	(6,103,038)	(6,103,038)		(6,103,038)	100.00%
3430 Other Funds Debt Svc Ltd	-	1,939,485	1,939,485		1,939,485	100.00%
All Funds	-	(18,205,653)	(18,205,653)		(18,205,653)	100.00%

**DEBT SERVICE**

8030 General Fund Debt Svc	-	(7,461,057)	(7,461,057)		(7,461,057)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,654,468)	(4,654,468)		(4,654,468)	100.00%
3230 Other Funds Debt Svc Non-Ltd	-	(10,316,192)	(10,316,192)		(10,316,192)	100.00%
3430 Other Funds Debt Svc Ltd	-	1,939,485	1,939,485		1,939,485	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
<b>TOTAL DEBT SERVICE</b>	-	(\$20,492,232)	(\$20,492,232)		(\$20,492,232)	100.00%
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(7,461,057)	(7,461,057)		(7,461,057)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,654,468)	(4,654,468)		(4,654,468)	100.00%
3230 Other Funds Debt Svc Non-Ltd	-	(10,316,192)	(10,316,192)		(10,316,192)	100.00%
3430 Other Funds Debt Svc Ltd	-	1,939,485	1,939,485		1,939,485	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$20,492,232)	(\$20,492,232)		(\$20,492,232)	100.00%
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	-		0	0.00%
3230 Other Funds Debt Svc Non-Ltd	-	10,316,192	10,316,192		10,316,192	100.00%
3430 Other Funds Debt Svc Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	\$10,316,192	\$10,316,192		\$10,316,192	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-214-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	773,239	773,239	773,239	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	773,239	773,239	773,239	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$773,239</b>	<b>\$773,239</b>	<b>\$773,239</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	773,239	773,239	773,239	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$773,239</b>	<b>\$773,239</b>	<b>\$773,239</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	430,000	430,000	430,000	100.00%
7150 Interest - Bonds					
8030 General Fund Debt Svc	-	343,239	343,239	343,239	100.00%
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	-	773,239	773,239	773,239	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$773,239</b>	<b>\$773,239</b>	<b>\$773,239</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-214-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

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	Column 1	Column 2		
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	773,239	-	773,239	773,239	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$773,239</b>	-	<b>\$773,239</b>	<b>\$773,239</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	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  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,051		5,051		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,051		5,051		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,051</b>		<b>\$5,051</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,051		5,051		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,051</b>		<b>\$5,051</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges						
8000 General Fund	5,051		5,051		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	5,051		5,051		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,051</b>		<b>\$5,051</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  
 2021-23 Biennium

Cross Reference Number: 52500-215-00-00-00000

Package: Standard Inflation

Community College Debt Service

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	(2,538,422)	-	-	-	2,538,422	100.00%
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	(2,538,422)	-	-	-	2,538,422	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,538,422</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	(2,538,422)	-	-	-	2,538,422	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,538,422</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
8030 General Fund Debt Svc	(770,000)	-	-	-	770,000	100.00%
7150 Interest - Bonds						
8030 General Fund Debt Svc	(1,768,422)	-	-	-	1,768,422	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	(2,538,422)	-	-	-	2,538,422	100.00%
<b>TOTAL DEBT SERVICE</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,538,422</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2021-23 Biennium

Package: August 2020 Special Session

Community College Debt Service

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	(2,538,422)	-	-	-	2,538,422	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,538,422)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,538,422</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	(2,538,422)	(2,538,422)	(2,538,422)	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	(2,538,422)	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	(2,538,422)	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	(770,000)	(770,000)	(770,000)	100.00%
7150 Interest - Bonds					
8030 General Fund Debt Svc	-	(1,768,422)	(1,768,422)	(1,768,422)	100.00%
<b>DEBT SERVICE</b>					
8030 General Fund Debt Svc	-	(2,538,422)	(2,538,422)	(2,538,422)	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(2,538,422)	(2,538,422)		(2,538,422)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,538,422)</b>	<b>(\$2,538,422)</b>		<b>(\$2,538,422)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		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  
 2021-23 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			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	(2,677,692)	(2,677,692)	(2,677,692)	100.00%
<b>TRANSFERS IN</b>					
1107 Tsf From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	-	(1,545,583)	(1,545,583)	(1,545,583)	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	(2,677,692)	(2,677,692)	(2,677,692)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(1,545,583)	(1,545,583)	(1,545,583)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	(2,677,692)	(2,677,692)	(2,677,692)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(1,545,583)	(1,545,583)	(1,545,583)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	1,165,000	1,165,000	1,165,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 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	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	(503,858)	(503,858)		(503,858)	100.00%
All Funds	-	661,142	661,142		661,142	100.00%
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	(3,842,692)	(3,842,692)		(3,842,692)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(1,041,725)	(1,041,725)		(1,041,725)	100.00%
All Funds	-	(4,884,417)	(4,884,417)		(4,884,417)	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	(2,677,692)	(2,677,692)		(2,677,692)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(1,545,583)	(1,545,583)		(1,545,583)	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>		<b>(\$4,223,275)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(2,677,692)	(2,677,692)		(2,677,692)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(1,545,583)	(1,545,583)		(1,545,583)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,223,275)</b>	<b>(\$4,223,275)</b>		<b>(\$4,223,275)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-215-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%
<b>REVENUE CATEGORIES</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%
<b>TOTAL REVENUE CATEGORIES</b>					
	-	<b>\$530,575</b>	<b>\$530,575</b>	<b>\$530,575</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%
<b>TOTAL AVAILABLE REVENUES</b>					
	-	<b>\$530,575</b>	<b>\$530,575</b>	<b>\$530,575</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7150 Interest - Bonds</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%
<b>DEBT SERVICE</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%
<b>TOTAL DEBT SERVICE</b>					
	-	<b>\$530,575</b>	<b>\$530,575</b>	<b>\$530,575</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	530,575	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-215-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Community College 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	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$530,575	\$530,575		\$530,575	100.00%
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-216-00-00-00000

2021-23 Biennium

Package: Statewide Adjustments

OHSU Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3230 Other Funds Debt Svc Non-Ltd	-	(5,402)	(5,402)	(5,402)	100.00%
<b>AVAILABLE REVENUES</b>					
3230 Other Funds Debt Svc Non-Ltd	-	(5,402)	(5,402)	(5,402)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,402)</b>	<b>(\$5,402)</b>	<b>(\$5,402)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
3230 Other Funds Debt Svc Non-Ltd	-	8,154	8,154	8,154	100.00%
<b>7150 Interest - Bonds</b>					
3230 Other Funds Debt Svc Non-Ltd	-	(13,556)	(13,556)	(13,556)	100.00%
<b>DEBT SERVICE</b>					
3230 Other Funds Debt Svc Non-Ltd	-	(5,402)	(5,402)	(5,402)	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>(\$5,402)</b>	<b>(\$5,402)</b>	<b>(\$5,402)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3230 Other Funds Debt Svc Non-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  
2021-23 Biennium

Cross Reference Number: 52500-217-00-00-00000

Package: Public University Capital Const.

Public University Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	309,429,900	-	-	-	(309,429,900)	(100.00%)
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	309,429,900	-	-	-	(309,429,900)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$309,429,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$309,429,900)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	309,429,900	-	-	-	(309,429,900)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium

Cross Reference Number: 52500-217-00-00-00000

Package: Capital Construction

Public University Capital Construction

Pkg Group: POL Pkg Type: LFO Pkg Number: 816

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	445,905,100	445,905,100	445,905,100	100.00%
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	-	445,905,100	445,905,100	445,905,100	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$445,905,100</b>	<b>\$445,905,100</b>	<b>\$445,905,100</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
3020 Other Funds Cap Construct	-	445,905,100	445,905,100	445,905,100	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  
 2021-23 Biennium

Cross Reference Number: 52500-218-00-00-00000  
 Package: Community College Capital Const.

Community College Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Governor's 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	32,500,000	-	-	(32,500,000)	(100.00%)
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	32,500,000	-	-	(32,500,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,500,000</b>	<b>-</b>	<b>-</b>	<b>(\$32,500,000)</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	32,500,000	-	-	(32,500,000)	(100.00%)
<b>ENDING BALANCE</b>					
3020 Other Funds Cap Construct	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2021-23 Biennium

Cross Reference Number: 52500-218-00-00-00000

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>					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	56,496,994	100.00%
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	56,496,994	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$56,496,994</b>	<b>\$56,496,994</b>	<b>\$56,496,994</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	56,496,994	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>

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## **2021-2023 BUDGET NARRATIVE**

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**PIC100 - Position Budget Report**

**Higher Education Coordinating Commission**

2021-23 Biennium

Cross Reference Number: 52500-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
										GF	LF	OF	FF	AF
<b>Total Salary</b>										15,152,490	-	4,966,986	5,492,052	25,611,528
<b>Total OPE</b>										7,048,036	-	2,288,858	2,454,193	11,791,087
<b>Total Personal Services</b>										<b>22,200,526</b>	<b>-</b>	<b>7,255,844</b>	<b>7,946,245</b>	<b>37,402,615</b>

**PIC100 - Position Budget Report**

**DO Administration**

2021-23 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 Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15175	SAL	291,360	-	-	72,840	364,200
										OPE	98,463	-	-	24,616	123,079
5250015	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	116,510	-	-	12,946	129,456
										OPE	63,374	-	-	7,042	70,416
5250016	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	112,450	-	-	12,494	124,944
										OPE	62,367	-	-	6,930	69,297
5250097	MEAH Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	8	13778	SAL	264,538	-	-	66,134	330,672
										OPE	93,480	-	-	23,370	116,850
5250206	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	198,634	-	-	22,070	220,704
										OPE	83,724	-	-	9,303	93,027
<b>Total Salary</b>											983,492	-	-	186,484	1,169,976
<b>Total OPE</b>											401,408	-	-	71,261	472,669
<b>Total Personal Services</b>											<b>1,384,900</b>	-	-	<b>257,745</b>	<b>1,642,645</b>

**PIC100 - Position Budget Report**

**Commission**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-200-02-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
										GF	LF	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
<b>Total Personal Services</b>											<b>10,850</b>	-	-	-	<b>10,850</b>



**PIC100 - Position Budget Report**

**Human Resources**

2021-23 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	2	4439	SAL	95,882	-	-	10,654	106,536
										OPE	58,262	-	-	6,474	64,736
5250045	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	155,952	-	-	17,328	173,280
										OPE	73,148	-	-	8,128	81,276
5250426	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	198,634	-	-	22,070	220,704
										OPE	83,724	-	-	9,303	93,027
<b>Total Salary</b>											450,468	-	-	50,052	500,520
<b>Total OPE</b>											215,134	-	-	23,905	239,039
<b>Total Personal Services</b>											<b>665,602</b>	-	-	<b>73,957</b>	<b>739,559</b>

**PIC100 - Position Budget Report**

**Legislative Liaison/Public Affairs Office**

2021-23 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	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
5250021	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9196	SAL	220,704	-	-	-	220,704
										OPE	93,027	-	-	-	93,027
<b>Total Salary</b>											452,424	-	-	-	452,424
<b>Total OPE</b>											188,784	-	-	-	188,784
<b>Total Personal Services</b>											<b>641,208</b>	-	-	-	<b>641,208</b>

**PIC100 - Position Budget Report**

**DEI Program**

2021-23 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	FF	AF	
5250570	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
5250571	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
5254084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	231,720	-	-	-	231,720
										OPE	96,757	-	-	-	96,757
<b>Total Salary</b>											578,928	-	-	-	578,928
<b>Total OPE</b>											258,466	-	-	-	258,466
<b>Total Personal Services</b>											<b>837,394</b>	-	-	-	<b>837,394</b>

**PIC100 - Position Budget Report**

**OPS Administration**

2021-23 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 X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	214,426	-	-	53,606	268,032
										OPE	83,803	-	-	20,951	104,754
5250105	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	279,223	-	-	31,025	310,248
										OPE	101,749	-	-	11,305	113,054
5250119	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4439	SAL	96,882	-	-	10,654	106,536
										OPE	58,262	-	-	6,474	64,736
5250203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	2	3150	SAL	35,910	-	-	1,890	37,800
										OPE	27,108	-	-	1,427	28,535
<b>Total Salary</b>											625,441	-	-	97,175	722,616
<b>Total OPE</b>											270,922	-	-	40,157	311,079
<b>Total Personal Services</b>											<b>896,363</b>	-	-	<b>137,332</b>	<b>1,033,695</b>

**PIC100 - Position Budget Report**

**Information Technology**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-201-02-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
										GF	LF	OF	FF	AF	
5250030	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5224	SAL	94,032	-	-	31,344	125,376
										OPE	52,053	-	-	17,351	69,404
5250034	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	-	216,144	216,144
										OPE	-	-	-	91,896	91,896
5250047	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	197,208	-	-	-	197,208
										OPE	87,204	-	-	-	87,204
5250082	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	195,432	-	-	-	195,432
										OPE	86,765	-	-	-	86,765
5250083	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
5250084	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
5250085	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	10	9006	SAL	108,072	-	-	-	108,072
										OPE	45,949	-	-	-	45,949
5250103	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	211,104	-	-	70,368	281,472
										OPE	80,781	-	-	26,927	107,708
5250106	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	6835	SAL	164,040	-	-	-	164,040
										OPE	78,985	-	-	-	78,985
5250111	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	182,424	-	-	-	182,424
										OPE	83,540	-	-	-	83,540
5250124	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	8603	SAL	206,472	-	-	-	206,472
										OPE	89,500	-	-	-	89,500
5250128	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	216,144	-	-	-	216,144
										OPE	91,896	-	-	-	91,896
5250148	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8217	SAL	197,208	-	-	-	197,208
										OPE	87,204	-	-	-	87,204
<b>Total Salary</b>											2,204,424	-	-	317,856	2,522,280
<b>Total OPE</b>											967,669	-	-	136,174	1,103,843
<b>Total Personal Services</b>											<b>3,172,093</b>	-	-	<b>454,030</b>	<b>3,626,123</b>

**PIC100 - Position Budget Report**

**Budget**

2021-23 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	4	5460	SAL	98,280	-	-	32,760	131,040
										OPE	53,106	-	-	17,702	70,808
5250110	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	129,794	-	-	14,422	144,216
										OPE	66,666	-	-	7,407	74,073
5250142	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	50,358	-	-	151,074	201,432
										OPE	22,063	-	-	66,188	88,251
5250246	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	0.96	23	2	5726	SAL	43,460	-	-	88,238	131,698
										OPE	22,893	-	-	46,480	69,373
<b>Total Salary</b>											321,892	-	-	286,494	608,386
<b>Total OPE</b>											164,728	-	-	137,777	302,505
<b>Total Personal Services</b>											<b>486,620</b>	-	-	<b>424,271</b>	<b>910,891</b>

**PIC100 - Position Budget Report**

**Accounting**

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-201-04-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
										GF	LF	OF	FF	AF		
5250046	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	-	108,456
										OPE	65,212	-	-	-	-	65,212
5250049	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	-	174,360
										OPE	-	-	-	81,543	-	81,543
5250068	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	82,416	-	-	-	-	82,416
										OPE	58,759	-	-	-	-	58,759
5250072	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	-	119,376
										OPE	67,917	-	-	-	-	67,917
5250104	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	143,208	-	-	47,736	-	190,944
										OPE	64,239	-	-	21,413	-	85,652
5250116	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	89,532	-	-	29,844	-	119,376
										OPE	50,938	-	-	16,979	-	67,917
5250125	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	5	4749	SAL	113,976	-	-	-	-	113,976
										OPE	66,579	-	-	-	-	66,579
5250126	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	-	119,376
										OPE	67,917	-	-	-	-	67,917
5250145	OAS C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	-	166,416
										OPE	79,574	-	-	-	-	79,574
5250247	OAS C1216 AP	ACCOUNTANT 2	23	PF	1	0.96	23	2	4122	SAL	94,806	-	-	-	-	94,806
										OPE	60,231	-	-	-	-	60,231
<b>Total Salary</b>											1,037,562	-	-	251,940	-	1,289,502
<b>Total OPE</b>											581,366	-	-	119,935	-	701,301
<b>Total Personal Services</b>											<b>1,618,928</b>	-	-	<b>371,875</b>	-	<b>1,990,803</b>

**PIC100 - Position Budget Report**

**Procurement**

2021-23 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 SPEC 2	27	PF	1	1.00	24	6	6009	SAL	144,216	-	-	-	144,216				
										OPE	74,073	-	-	-	74,073				
5250122	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432				
										OPE	44,126	-	-	44,126	88,252				
5250133	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4122	SAL	74,196	-	-	24,732	98,928				
										OPE	47,138	-	-	15,713	62,851				
5250204	OAS C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904				
										OPE	85,890	-	-	-	85,890				
5250205	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	3	5208	SAL	124,992	-	-	-	124,992				
										OPE	69,309	-	-	-	69,309				
<b>Total Salary</b>																125,448	761,472		
<b>Total OPE</b>																		59,839	380,375
<b>Total Personal Services</b>																		<b>185,287</b>	<b>1,141,847</b>



**PIC100 - Position Budget Report**

**Research and Data**

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-202-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng 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	10	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
5250035	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
5250036	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
5250037	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8393	SAL	100,716	-	-	100,716	201,432
										OPE	44,126	-	-	44,126	88,252
5250099	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	268,248	-	-	-	268,248
										OPE	104,808	-	-	-	104,808
5250121	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
5250137	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	7996	SAL	143,928	-	-	47,976	191,904
										OPE	64,418	-	-	21,473	85,891
5250140	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
5250192	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.25	6	2	6306	SAL	-	-	-	37,836	37,836
										OPE	-	-	-	18,958	18,958
<b>Total Salary</b>											1,331,484	-	-	186,528	1,518,012
<b>Total OPE</b>											607,880	-	-	84,557	692,437
<b>Total Personal Services</b>											<b>1,939,364</b>	-	-	<b>271,085</b>	<b>2,210,449</b>

**PIC100 - Position Budget Report**

**Oregon Longitudinal Data Collection**

2021-23 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	FF	AF	
5254075	MESN Z7010 IP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	12927	SAL	-	310,248	-	310,248	
										OPE	-	113,054	-	113,054	
5254077	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7260	SAL	-	174,240	-	174,240	
										OPE	-	81,512	-	81,512	
5254079	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	235,800	-	235,800	
										OPE	-	96,768	-	96,768	
5254080	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	6786	SAL	-	162,864	-	162,864	
										OPE	-	78,694	-	78,694	
5254082	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	9825	SAL	-	235,800	-	235,800	
										OPE	-	96,768	-	96,768	
5254083	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4744	SAL	-	113,856	-	113,856	
										OPE	-	66,550	-	66,550	
<b>Total Salary</b>											-	-	1,232,808	-	1,232,808
<b>Total OPE</b>											-	-	533,346	-	533,346
<b>Total Personal Services</b>											-	-	<b>1,766,154</b>	-	<b>1,766,154</b>

**PIC100 - Position Budget Report**

**APA Adminstration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-203-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
										GF	LF	OF	FF	AF	
5250003	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
5250004	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
5250006	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.24	5.75	4	2905	SAL	-	-	16,704	-	16,704
										OPE	-	-	13,722	-	13,722
5250007	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
5250011	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
5250013	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
5250014	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	8	3749	SAL	-	-	44,988	-	44,988
										OPE	-	-	30,316	-	30,316
5250018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	7956	SAL	190,944	-	-	-	190,944
										OPE	85,652	-	-	-	85,652
5250023	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	7	8388	SAL	201,312	-	-	-	201,312
										OPE	88,221	-	-	-	88,221
5250024	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9228	SAL	221,472	-	-	-	221,472
										OPE	93,217	-	-	-	93,217
5250028	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	162,852	-	-	162,852	325,704
										OPE	57,964	-	-	57,964	115,928
5250038	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	2	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
5250050	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PP	1	0.50	12	2	5726	SAL	-	-	68,712	-	68,712
										OPE	-	-	36,194	-	36,194
<b>Total Salary</b>											776,580	-	1,456,104	-	2,232,684
<b>Total OPE</b>											325,054	-	656,366	-	981,420
<b>Total Personal Services</b>											<b>1,101,634</b>	-	<b>2,112,470</b>	-	<b>3,214,104</b>

**PIC100 - Position Budget Report**

**PFC Administration**

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-204-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
										GF	LF	OF	FF	AF
5250002	MEAH Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X PF	1	1.00	24	10	11903	SAL	285,672	-	-	-	285,672
									OPE	108,489	-	-	-	108,489
5250019	UA C1245 AP	FISCAL ANALYST 3	30 PF	1	1.00	24	9	7989	SAL	191,736	-	-	-	191,736
									OPE	85,848	-	-	-	85,848
5250020	UA C1245 AP	FISCAL ANALYST 3	30 PF	1	1.00	24	10	8388	SAL	201,312	-	-	-	201,312
									OPE	88,221	-	-	-	88,221
5250048	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30 PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
									OPE	88,251	-	-	-	88,251
5250216	OAS C1244 AP	FISCAL ANALYST 2	27 PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
									OPE	67,917	-	-	-	67,917
<b>Total Salary</b>										999,528	-	-	-	999,528
<b>Total OPE</b>										438,726	-	-	-	438,726
<b>Total Personal Services</b>										<b>1,438,254</b>	-	-	-	<b>1,438,254</b>

**PIC100 - Position Budget Report**

**CCWD Administration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-205-01-00-00000  
 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	
5250029	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	260,563	-	32,570	32,570	-	325,703
										OPE	92,742	-	11,593	11,593	-	115,928
5250100	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	107,299	-	93,887	67,062	-	288,248
										OPE	41,923	-	36,683	26,202	-	104,808
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	34,891	-	197,717	-	-	232,608
										OPE	14,397	-	81,580	-	-	95,977
5250120	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3751	SAL	4,501	-	4,501	81,022	-	90,024
										OPE	3,032	-	3,032	54,580	-	60,644
5250123	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	23,261	-	209,347	-	-	232,608
										OPE	9,598	-	86,379	-	-	95,977
5250132	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6009	SAL	-	-	50,476	93,740	-	144,216
										OPE	-	-	25,926	48,147	-	74,073
5250134	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	8794	SAL	105,528	-	84,422	21,106	-	211,056
										OPE	45,318	-	36,254	9,064	-	90,636
5250136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	-	210,384
										OPE	90,469	-	-	-	-	90,469
5250139	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	22,680	-	26,460	26,460	-	75,600
										OPE	17,121	-	19,974	19,974	-	57,069
5250144	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4236	SAL	86,414	-	10,166	5,083	-	101,663
										OPE	53,999	-	6,353	3,176	-	63,528
5250154	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	99,994	-	24,998	-	-	124,992
										OPE	55,447	-	13,862	-	-	69,309
5250217	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	-	210,384
										OPE	90,469	-	-	-	-	90,469
5250248	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	0.75	18	2	6607	SAL	118,926	-	-	-	-	118,926
										OPE	58,221	-	-	-	-	58,221
5250249	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.25	6	2	5726	SAL	34,356	-	-	-	-	34,356
										OPE	18,096	-	-	-	-	18,096
5250250	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	0.75	18	2	3150	SAL	56,700	-	-	-	-	56,700
										OPE	42,802	-	-	-	-	42,802
5250567	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	2	5726	SAL	68,712	-	-	-	-	68,712

**PIC100 - Position Budget Report**

**CCWD Administration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-205-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
										GF	LF	OF	FF	AF
OPE										36,194	-	-	-	36,194
<b>Total Salary</b>										1,444,593	-	734,544	327,043	2,506,180
<b>Total OPE</b>										669,828	-	321,636	172,736	1,164,200
<b>Total Personal Services</b>										<b>2,114,421</b>	<b>-</b>	<b>1,056,180</b>	<b>499,779</b>	<b>3,670,380</b>

**PIC100 - Position Budget Report**

**GED - General Education Development**

2021-23 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		
5250107	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PP	1	0.70	16.8	9	9227	SAL	-	-	155,014	-	155,014
										OPE	-	-	65,567	-	65,567
<b>Total Salary</b>											-	-	155,014	-	155,014
<b>Total OPE</b>											-	-	65,567	-	65,567
<b>Total Personal Services</b>											-	-	<b>220,581</b>	-	<b>220,581</b>

**PIC100 - Position Budget Report**

**Title II**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-205-03-00-00000  
 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	
5250130	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	4	7265	SAL	-	-	-	174,360	174,360	
										OPE	-	-	-	81,543	81,543	
5250131	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	-	-	-	232,608	232,608	
										OPE	-	-	-	95,977	95,977	
<b>Total Salary</b>											-	-	-	-	406,968	406,968
<b>Total OPE</b>											-	-	-	-	177,520	177,520
<b>Total Personal Services</b>											-	-	-	-	<b>584,488</b>	<b>584,488</b>



**PIC100 - Position Budget Report**

**OWI Administration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-206-01-00-00000  
 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
5250098	MESN Z7012 EF	PRINCIPAL EXECUTIVE/MANAGER G	38	PF	1	1.00	24	10	13571	SAL	65,141	-	16,285	244,278	325,704
										OPE	23,185	-	5,796	86,945	115,926
5250101	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	33	PF	1	1.00	24	10	11177	SAL	13,412	-	-	254,836	268,248
										OPE	5,240	-	-	99,568	104,808
5250102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	44,141	-	-	176,563	220,704
										OPE	18,605	-	-	74,422	93,027
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	9,595	-	-	182,309	191,904
										OPE	4,295	-	-	81,596	85,891
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	9692	SAL	46,522	-	-	186,086	232,608
										OPE	19,195	-	-	76,782	95,977
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	-	172,714	191,904
										OPE	8,589	-	-	77,301	85,890
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	4,303	-	4,303	77,458	86,064
										OPE	2,983	-	2,983	53,697	59,663
5250135	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6607	SAL	15,857	-	-	142,711	158,568
										OPE	7,763	-	-	69,866	77,629
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	-	172,714	191,904
										OPE	8,589	-	-	77,301	85,890
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	23,172	-	-	208,548	231,720
										OPE	9,576	-	-	86,181	95,757
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	19,190	-	-	172,714	191,904
										OPE	8,589	-	-	77,301	85,890
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	12,499	-	-	112,493	124,992
										OPE	6,931	-	-	62,378	69,309
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	42,077	-	-	168,307	210,384
										OPE	18,094	-	-	72,375	90,469
5250151	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3150	SAL	37,800	-	-	37,800	75,600
										OPE	28,535	-	-	28,535	57,070
5250251	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	-	75,600	75,600

**PIC100 - Position Budget Report**

**OWI Administration**

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-206-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5254086	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	OPE	-	-	-	57,069	57,069
										SAL	57,930	-	-	173,790	231,720
										OPE	23,939	-	-	71,818	95,757
<b>Total Salary</b>											430,019	-	20,588	2,689,961	3,140,568
<b>Total OPE</b>											194,108	-	8,779	1,223,943	1,426,830
<b>Total Personal Services</b>											<b>624,127</b>	-	<b>29,367</b>	<b>3,913,904</b>	<b>4,567,398</b>

**PIC100 - Position Budget Report**

**General Fund Programs**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-206-02-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE							
										GF	LF	OF	FF	AF			
5250252	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6306	SAL	151,344	-	-	-	151,344		
										OPE	75,839	-	-	-	75,839		
5250253	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376		
										OPE	67,917	-	-	-	67,917		
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064		
										OPE	59,663	-	-	-	59,663		
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192		
										OPE	79,270	-	-	-	79,270		
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	2	4974	SAL	59,688	-	-	-	59,688		
										OPE	33,959	-	-	-	33,959		
<b>Total Salary</b>																581,664	
<b>Total OPE</b>																	316,648
<b>Total Personal Services</b>																	<b>898,312</b>

**PIC100 - Position Budget Report**

**Volunteer Commission**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-206-05-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng 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	2	5460	SAL	78,624	-	-	52,416	131,040
5250198	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	42,485	-	-	28,323	70,808
5250199	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	22,070	-	-	198,634	220,704
5250422	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	9,303	-	-	83,724	93,027
5254002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	63,427	-	-	95,141	158,568
5254004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	31,052	-	-	46,577	77,629
5254005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
5254007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551
5254008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
5254009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551
5254010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
5254011	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551
5254012	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
5254013	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551
5254014	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
5254015	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551

**PIC100 - Position Budget Report**

**Volunteer Commission**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-206-05-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
5254017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254018	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254024	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5254025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
5454016	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	-	551	551	7,200	7,200
<b>Total Salary</b>											164,121	-	-	-	497,391	661,512	
<b>Total OPE</b>											82,840	-	-	-	170,195	253,035	
<b>Total Personal Services</b>											<b>246,961</b>	-	-	-	<b>667,586</b>	<b>914,547</b>	

**PIC100 - Position Budget Report**

**Oregon Youth Corps**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-206-06-00-00000  
 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
5250113	OAS C0863 AP	PROGRAMANALYST 4	31	PF	1	1.00	24	10	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
5250114	OAS C0860 AP	PROGRAMANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
<b>Total Salary</b>											-	-	355,272	-	355,272
<b>Total OPE</b>											-	-	164,709	-	164,709
<b>Total Personal Services</b>											-	-	<b>519,981</b>	-	<b>519,981</b>

**PIC100 - Position Budget Report**

**OSAC Administration**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-207-01-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
										GF	LF	FF	AF	
5250063	MEAH Z7010 HF	PRINCIPAL EXECUTIVE/MANAGER F	35X PF	1	1.00	24	10	11903	SAL	285,672	-	-	-	285,672
									OPE	108,489	-	-	-	108,489
5250064	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X PF	1	1.00	24	10	9196	SAL	220,704	-	-	-	220,704
									OPE	93,027	-	-	-	93,027
5250066	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30 PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
									OPE	88,251	-	-	-	88,251
5250069	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20 PF	1	1.00	24	6	4675	SAL	112,200	-	-	-	112,200
									OPE	66,139	-	-	-	66,139
5250093	OAS C0103 AP	OFFICE SPECIALIST 1	13 PP	1	0.50	12	10	3751	SAL	45,012	-	-	-	45,012
									OPE	30,322	-	-	-	30,322
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26 PF	1	0.50	12	6	5726	SAL	-	68,712	-	-	68,712
									OPE	-	36,194	-	-	36,194
<b>Total Salary</b>										865,020	-	68,712	-	933,732
<b>Total OPE</b>										386,228	-	36,194	-	422,422
<b>Total Personal Services</b>										<b>1,251,248</b>	-	<b>104,906</b>	-	<b>1,356,154</b>

**PIC100 - Position Budget Report**

**Oregon Promise**

2021-23 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	6306	SAL	113,508	-	-	-	113,508
										OPE	56,878	-	-	-	56,878
5250060	OAS C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.75	18	2	4749	SAL	85,482	-	-	-	85,482
										OPE	49,933	-	-	-	49,933
<b>Total Salary</b>											198,990	-	-	-	198,990
<b>Total OPE</b>											106,811	-	-	-	106,811
<b>Total Personal Services</b>											<b>305,801</b>	-	-	-	<b>305,801</b>



**PIC100 - Position Budget Report**

**ASPIRE Program**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-207-04-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng 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	7	3932	SAL	47,184	-	-	-	47,184
										OPE	30,861	-	-	-	30,861
5250086	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7996	SAL	191,904	-	-	-	191,904
										OPE	85,890	-	-	-	85,890
5250087	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
5250088	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	7	5208	SAL	62,496	-	-	-	62,496
										OPE	34,655	-	-	-	34,655
5250089	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5250091	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	10	6009	SAL	72,108	-	-	-	72,108
										OPE	37,036	-	-	-	37,036
5250092	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
<b>Total Salary</b>											745,740	-	-	-	745,740
<b>Total OPE</b>											395,644	-	-	-	395,644
<b>Total Personal Services</b>											<b>1,141,384</b>	-	-	-	<b>1,141,384</b>

**PIC100 - Position Budget Report**

**Private Awards**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-207-06-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng 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	10	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
5250073	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
5250074	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	2	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
5250075	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
5250076	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
5250077	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
5254087	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
<b>Total Salary</b>											-	-	943,944	-	943,944
<b>Total OPE</b>											-	-	502,261	-	502,261
<b>Total Personal Services</b>											-	-	<b>1,446,205</b>	-	<b>1,446,205</b>

**PIC100 - Position Budget Report**

**Public Programs**

2021-23 Biennium  
 Budget Preparation  
 Gross Reference Number: 52500-207-07-00-00000  
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
5250067	OAS C0860 AP	PROGRAMANALYST 1	23	PF	1	1.00	24	8	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
<b>Total Salary</b>											131,040	-	-	-	131,040
<b>Total OPE</b>											70,808	-	-	-	70,808
<b>Total Personal Services</b>											<b>201,848</b>	-	-	-	<b>201,848</b>

**PIC100 - Position Budget Report**

**Oregon National Guard Assistance**

2021-23 Biennium  
 Budget Preparation  
 Cross Reference Number: 52500-207-08-00-00000  
 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	
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	0	0.50	12	6	5726	SAL	-	-	-	68,712	68,712	
										OPE	-	-	-	36,194	36,194	
5250195	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	7624	SAL	182,976	-	-	-	182,976	
										OPE	83,678	-	-	-	83,678	
<b>Total Salary</b>											182,976	-	-	-	68,712	251,688
<b>Total OPE</b>											83,678	-	-	-	36,194	119,872
<b>Total Personal Services</b>											<b>266,654</b>	-	-	-	<b>104,906</b>	<b>371,560</b>

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## **2021-2023 BUDGET NARRATIVE**

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