

HECC Budget Comparison

Millions of Dollars -- Does not Include Non-Limited and Capital Construction

Program	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 Agency Request Budget	2019-21 Governor's Budget	Recommendation to Education Subcommittee
HECC Operations (Includes all Agency Staff)					
GF	23.54	24.02	77.29	24.29	25.79
OF	19.62	10.42	17.14	22.96	11.20
FF	18.72	22.88	24.02	22.76	23.08
Total	61.88	57.32	118.45	70.01	60.08
Pos	134	132	173	136	138
FTE	120.33	122.07	161.57	125.25	127.87

Support to Community Colleges					
Community College Support Fund					
GF	570.26	590.93	783.15	543.00	640.93
OF	0.05	0.05	0.05	0.05	0.05
Total	570.31	590.97	783.20	543.05	640.98
Skills Centers and Underserved Students - HB 3063 (2015)					
GF	3.68	3.85	3.85	3.85	3.85
Total	3.68	3.85	3.85	3.85	3.85

Public University Funding					
Public University Support Fund					
GF	736.90	777.43	923.00	736.90	836.90
Total	736.90	777.43	923.00	736.90	836.90

PU State Programs					
GF	46.20	42.64	45.41	14.82	44.24
OF	-	-	-	-	-
Total	46.20	42.64	45.41	14.82	44.24

Agricultural Experiment Station					
GF	66.47	69.72	69.72	66.09	73.79
Total	66.47	69.72	69.72	66.09	73.79

Extension Service					
GF	47.72	50.34	57.91	47.72	53.22
LF (outdoor school)	24.00	46.81	46.81	24.00	45.31
Total	71.72	97.15	104.71	71.72	98.52

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Forest Research Laboratory					
GF	10.22	10.79	10.79	10.22	11.42
Total	10.22	10.79	10.79	10.22	11.42

Sports Lottery					
LF	8.24	14.10	14.10	-	8.24
Total	8.24	14.10	14.10	-	8.24

Support to Oregon Health Sciences University					
GF	77.28	77.16	77.16	74.05	79.16
Total	77.28	77.16	77.16	74.05	79.16

Student Assistance Programs					
Oregon Opportunity Grant					
GF	125.22	129.98	231.31	121.32	109.51
LF	20.75	21.53	21.53	30.69	40.00
OF	0.16	0.17	0.17	0.17	14.67
Total	146.13	151.68	253.01	152.18	164.18

Oregon Promise					
GF	39.96	41.48	45.32	21.48	40.00
Total	39.96	41.48	45.32	21.48	40.00

Oregon National Guard Assistance					
GF	2.50	5.19	5.19	5.19	3.69
Total	2.50	5.19	5.19	5.19	3.69

Other Student Assistance Programs					
GF	0.99	1.57	37.39	1.57	1.56
OF	15.07	15.72	15.72	15.27	15.27
Total	16.05	17.29	53.11	16.84	16.83

Workforce Initiatives and Other Initiatives					
GF	8.14	8.45	30.55	12.55	8.45
OF	1.12	3.08	4.30	3.08	4.48
FF	99.47	104.41	104.41	104.41	104.41
Total	108.73	115.94	139.27	120.04	117.34

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Debt Service					
Public University Debt Service**					
GF	150.99	203.99	216.29	203.99	203.99
LF	31.88	34.52	34.52	34.52	34.52
OF	3.14	-	-	-	\$1
FF	-	-		-	
Tot	186.01	238.51	250.81	238.51	238.51

Community College Debt Service**					
GF	26.55	34.84	41.35	34.84	34.84
LF	11.70	11.52	11.52	11.52	11.52
OF	0.78	-	-	-	\$1
Total	39.03	46.36	52.87	46.36	46.36

OHSU Debt Service					
GF	12.36	23.86	23.86	23.86	23.86
OF	21.09	30.87	30.87	30.87	30.87
Total	33.45	54.73	54.73	54.73	54.73