

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-041-00-00-00000

2015-17 Biennium

OSAC Office Operations

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	2,326,746	1,160,231	-
3400 Other Funds Ltd	-	-	-	336,357	573,408	-
6400 Federal Funds Ltd	-	-	-	-	54,850	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$2,663,103	\$1,788,489	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	-	-	-	600,000	-
EXPENDITURES						
8000 General Fund	-	-	-	5,131,649	3,481,409	-
3400 Other Funds Ltd	-	-	-	1,970,260	2,021,163	-
6400 Federal Funds Ltd	-	-	-	-	731,958	-
TOTAL EXPENDITURES	-	-	-	\$7,101,909	\$6,234,530	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	54,716	4,124	-
TOTAL ENDING BALANCE	-	-	-	\$54,716	\$4,124	-
AUTHORIZED POSITIONS						
8150 Class/Undass Positions	-	-	-	27	21	-
8180 Position Reconciliation	-	-	-	-	3	-
TOTAL AUTHORIZED POSITIONS	-	-	-	27	24	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	25.17	16.77	-
8280 FTE Reconciliation	-	-	-	(0.17)	2.00	-
TOTAL AUTHORIZED FTE	-	-	-	25.00	18.77	-

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Agency Number: 52500

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 OSAC Other Programs

Cross Reference Number: 52500-042-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	948,619	948,619	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	69,082	69,082	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	-	-	11,997,654	11,997,654	-
OTHER						
0975 Other Revenues						
8800 General Fund Revenue	-	-	-	48,549	48,549	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	153,712	153,712	-
1030 Transfer from Agy-Res Equity						
3400 Other Funds Ltd	-	-	-	2,649,362	2,649,362	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	1,928,000	1,928,000	-
TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	4,731,074	4,731,074	-
TOTAL TRANSFERS IN	-	-	-	\$4,731,074	\$4,731,074	-

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OSAC Other Programs

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	-	-	-	948,619	948,619	-
3400 Other Funds Ltd	-	-	-	16,797,810	16,797,810	-
8800 General Fund Revenue	-	-	-	48,549	48,549	-
TOTAL REVENUE CATEGORIES	-	-	-	\$17,794,978	\$17,794,978	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(340,029)	(340,029)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	-	-	(48,549)	(48,549)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	(340,029)	(340,029)	-
8800 General Fund Revenue	-	-	-	(48,549)	(48,549)	-
TOTAL TRANSFERS OUT	-	-	-	(\$388,578)	(\$388,578)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	948,619	948,619	-
3400 Other Funds Ltd	-	-	-	16,457,781	16,457,781	-
TOTAL AVAILABLE REVENUES	-	-	-	\$17,406,400	\$17,406,400	-
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	-	948,619	948,619	-
3400 Other Funds Ltd	-	-	-	14,529,568	14,529,568	-

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Budget Support - Detail Revenues and Expenditures

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OSAC Other Programs

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	-	-	-	15,478,187	15,478,187	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	1,928,213	1,928,213	-
TOTAL ENDING BALANCE	-	-	-	\$1,928,213	\$1,928,213	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-043-00-00-00000

2015-17 Biennium

Opportunity Grants

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	417,133	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	179,224,269	128,111,514	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	1,100,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	74,160	74,160	-
1030 Transfer from Agy-Res Equity						
4400 Lottery Funds Ltd	-	-	-	417,133	-	-
3400 Other Funds Ltd	-	-	-	918,549	918,549	-
All Funds	-	-	-	1,335,682	918,549	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	3,775,731	13,888,486	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	4,192,864	13,888,486	-
3400 Other Funds Ltd	-	-	-	992,709	992,709	-
TOTAL TRANSFERS IN	-	-	-	\$5,185,573	\$14,881,195	-

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Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	-	-	-	179,224,269	128,111,514	-
4400 Lottery Funds Ltd	-	-	-	4,192,864	13,888,486	-
3400 Other Funds Ltd	-	-	-	992,709	2,092,709	-
TOTAL REVENUE CATEGORIES	-	-	-	\$184,409,842	\$144,092,709	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	179,224,269	128,111,514	-
4400 Lottery Funds Ltd	-	-	-	4,192,864	14,305,619	-
3400 Other Funds Ltd	-	-	-	992,709	2,092,709	-
TOTAL AVAILABLE REVENUES	-	-	-	\$184,409,842	\$144,509,842	-
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	-	179,224,269	128,111,514	-
4400 Lottery Funds Ltd	-	-	-	3,775,731	13,888,486	-
3400 Other Funds Ltd	-	-	-	163,213	1,263,213	-
All Funds	-	-	-	183,163,213	143,263,213	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	417,133	417,133	-
3400 Other Funds Ltd	-	-	-	829,496	829,496	-
TOTAL ENDING BALANCE	-	-	-	\$1,246,629	\$1,246,629	-

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Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	3,378,116	1,651,790	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	-	-	145,000	145,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	52,725	52,725	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	661,488	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	3,378,116	1,651,790	-
3400 Other Funds Ltd	-	-	-	197,725	197,725	-
6400 Federal Funds Ltd	-	-	-	-	661,488	-
TOTAL REVENUE CATEGORIES	-	-	-	\$3,575,841	\$2,511,003	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	3,378,116	1,651,790	-
3400 Other Funds Ltd	-	-	-	197,725	197,725	-
6400 Federal Funds Ltd	-	-	-	-	661,488	-
TOTAL AVAILABLE REVENUES	-	-	-	\$3,575,841	\$2,511,003	-

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Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

ASPIRE

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
8000 General Fund	-	-	-	1,218,720	629,352	-
6400 Federal Funds Ltd	-	-	-	-	81,792	-
All Funds	-	-	-	1,218,720	711,144	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	660	352	-
6400 Federal Funds Ltd	-	-	-	-	51	-
All Funds	-	-	-	660	403	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	192,434	99,374	-
6400 Federal Funds Ltd	-	-	-	-	12,915	-
All Funds	-	-	-	192,434	112,289	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	38,950	38,950	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	93,232	48,145	-
6400 Federal Funds Ltd	-	-	-	-	6,256	-
All Funds	-	-	-	93,232	54,401	-
3250 Worker's Comp. Assess. (WCD)						

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Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	-	-	1,035	552	-
6400 Federal Funds Ltd	-	-	-	-	78	-
All Funds	-	-	-	1,035	630	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	3,776	3,776	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	457,920	244,224	-
6400 Federal Funds Ltd	-	-	-	-	34,344	-
All Funds	-	-	-	457,920	278,568	-
3280 Other OPE						
8000 General Fund	-	-	-	51,104	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	839,111	435,373	-
6400 Federal Funds Ltd	-	-	-	-	53,644	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$839,111	\$489,017	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	-	-	-	(34,133)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,057,831	1,064,725	-
6400 Federal Funds Ltd	-	-	-	-	101,303	-
TOTAL PERSONAL SERVICES	-	-	-	\$2,057,831	\$1,166,028	-
SERVICES & SUPPLIES						

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
ASPIRE**

Cross Reference Number: 52500-044-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	-	-	-	61,932	-	-
3400 Other Funds Ltd	-	-	-	68,787	68,767	-
6400 Federal Funds Ltd	-	-	-	-	18,620	-
All Funds	-	-	-	130,719	87,387	-
4150 Employee Training						
8000 General Fund	-	-	-	16,989	315	-
4175 Office Expenses						
8000 General Fund	-	-	-	16,264	1,077	-
4200 Telecommunications						
8000 General Fund	-	-	-	15,752	-	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	36,773	13,642	-
4250 Data Processing						
8000 General Fund	-	-	-	2,870	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	18,494	3,059	-
6400 Federal Funds Ltd	-	-	-	-	4,565	-
All Funds	-	-	-	18,494	7,624	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	1,506	71	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	1,435	-	-

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ASPIRE

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	64,681	39,194	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	27,919	27,919	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	16,705	14,913	-
3400 Other Funds Ltd	-	-	-	10,547	10,547	-
All Funds	-	-	-	27,252	25,460	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	12,603	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	39,487	-	-
3400 Other Funds Ltd	-	-	-	10,547	10,547	-
All Funds	-	-	-	50,034	10,547	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	305,491	72,271	-
3400 Other Funds Ltd	-	-	-	117,800	117,780	-
6400 Federal Funds Ltd	-	-	-	-	23,185	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$423,291	\$213,236	-
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	1,014,794	514,794	-
3400 Other Funds Ltd	-	-	-	75,087	75,087	-

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**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
ASPIRE**

Cross Reference Number: 52500-044-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	-	-	-	-	537,000	-
All Funds	-	-	-	1,089,881	1,126,881	-
EXPENDITURES						
8000 General Fund	-	-	-	3,378,116	1,651,790	-
3400 Other Funds Ltd	-	-	-	192,887	192,867	-
6400 Federal Funds Ltd	-	-	-	-	661,488	-
TOTAL EXPENDITURES	-	-	-	\$3,571,003	\$2,506,145	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	4,838	4,858	-
TOTAL ENDING BALANCE	-	-	-	\$4,838	\$4,858	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	15	11	-
TOTAL AUTHORIZED POSITIONS	-	-	-	15	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	13.00	7.14	-
8280 FTE Reconciliation	-	-	-	0.50	-	-
TOTAL AUTHORIZED FTE	-	-	-	13.50	7.14	-

Higher Education Coordinating Commission

Agency Number: 52500

**Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
Capital Construction**

Cross Reference Number: 52500-089-00-00-00000

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3020 Other Funds Cap Construction	-	-	-	181,988,473	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	-	-	-	181,988,473	-	-
TOTAL AVAILABLE REVENUES						
	-	-	-	\$181,988,473	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6045 Dist to Comm College Districts						
3020 Other Funds Cap Construction	-	-	-	181,988,473	-	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,002,824	2,013,384	10,560	0.53%
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
8000 General Fund	317,458	319,125	1,667	0.53%
3230 Social Security Taxes				
8000 General Fund	151,581	152,389	808	0.53%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	469,039	471,514	2,475	0.53%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(13,035)	(13,035)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,471,863	2,471,863	0	-
ENDING BALANCE				
8000 General Fund	(2,471,863)	(2,471,863)	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Degree Authorization/Private Career Schools

Cross Reference Number:52500-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	275,477	463,534	188,057	68.27%
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	858,000	655,800	(202,200)	-23.57%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,133,477	1,119,334	(14,143)	-1.25%
ENDING BALANCE				
3400 Other Funds Ltd	1,133,477	1,119,334	(14,143)	-1.25%

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Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(246)	(246)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(246)	(246)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$246)	(\$246)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	554	554	0	0.00%
SALARIES & WAGES				
8000 General Fund	554	554	0	0.00%
TOTAL SALARIES & WAGES	\$554	\$554	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	87	87	0	0.00%
3221 Pension Obligation Bond				

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Package Comparison Report - Detail
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 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,334	41,334	0	0.00%
3230 Social Security Taxes				
8000 General Fund	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,694	3,694	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	45,157	45,157	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$45,157	\$45,157	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(45,957)	(45,957)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(45,957)	(45,957)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$45,957)	(\$45,957)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(246)	(246)	0	0.00%
TOTAL PERSONAL SERVICES	(\$246)	(\$246)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(246)	(246)	0	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-001-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$246)	(\$246)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	2,637	2,637	0	0.00%
4325 Attorney General				
8000 General Fund	11,160	11,160	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,127	2,127	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,637	2,637	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	98,654	98,654	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,659	2,659	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,762	12,762	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	177,355	177,355	0	0.00%
TOTAL SERVICES & SUPPLIES	\$177,355	\$177,355	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

Cross Reference Number: 52500-001-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,744,404	19,744,404	0	0.00%
EXPENDITURES				
8000 General Fund	19,921,759	19,921,759	0	0.00%
TOTAL EXPENDITURES	\$19,921,759	\$19,921,759	\$0	0.00%
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
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 28,088 27,072 (1,016) (3.62%)

AVAILABLE REVENUES

8000 General Fund 28,088 27,072 (1,016) (3.62%)

TOTAL AVAILABLE REVENUES \$28,088 \$27,072 (\$1,016) (3.62%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 2,055 2,055 0 0.00%

4150 Employee Training

8000 General Fund 638 638 0 0.00%

4175 Office Expenses

8000 General Fund 794 794 0 0.00%

4200 Telecommunications

8000 General Fund 853 853 0 0.00%

4225 State Gov. Service Charges

8000 General Fund 10,529 10,036 (493) (4.68%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	106	106	0	0.00%
4300 Professional Services				
8000 General Fund	7,500	7,500	0	0.00%
4325 Attorney General				
8000 General Fund	-	(523)	(523)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	177	177	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	942	942	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,966	1,966	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	44	44	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	371	371	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,025	2,025	0	0.00%
4715 IT Expendable Property				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	88	88	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,088	27,072	(1,016)	(3.62%)
TOTAL SERVICES & SUPPLIES	\$28,088	\$27,072	(\$1,016)	(3.62%)
EXPENDITURES				
8000 General Fund	28,088	27,072	(1,016)	(3.62%)
TOTAL EXPENDITURES	\$28,088	\$27,072	(\$1,016)	(3.62%)
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
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 150,822 150,822 0 0.00%

AVAILABLE REVENUES

8000 General Fund 150,822 150,822 0 0.00%

TOTAL AVAILABLE REVENUES \$150,822 \$150,822 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund 27,712 27,712 0 0.00%

4300 Professional Services

8000 General Fund 75 75 0 0.00%

4650 Other Services and Supplies

8000 General Fund 123,035 123,035 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 150,822 150,822 0 0.00%

TOTAL SERVICES & SUPPLIES \$150,822 \$150,822 \$0 0.00%

EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	150,822	150,822	0	0.00%
TOTAL EXPENDITURES	\$150,822	\$150,822	\$0	0.00%
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
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: May 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 080

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,442,000	1,400,000	(42,000)	(2.91%)
AVAILABLE REVENUES				
8000 General Fund	1,442,000	1,400,000	(42,000)	(2.91%)
TOTAL AVAILABLE REVENUES	\$1,442,000	\$1,400,000	(\$42,000)	(2.91%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	1,442,000	1,400,000	(42,000)	(2.91%)
SERVICES & SUPPLIES				
8000 General Fund	1,442,000	1,400,000	(42,000)	(2.91%)
TOTAL SERVICES & SUPPLIES	\$1,442,000	\$1,400,000	(\$42,000)	(2.91%)
EXPENDITURES				
8000 General Fund	1,442,000	1,400,000	(42,000)	(2.91%)
TOTAL EXPENDITURES	\$1,442,000	\$1,400,000	(\$42,000)	(2.91%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: May 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 080

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(24,451,274)	(24,451,274)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(24,451,274)	(24,451,274)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$24,451,274)	(\$24,451,274)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(24,451,274)	(24,451,274)	100.00%
EXPENDITURES				
8000 General Fund	-	(24,451,274)	(24,451,274)	100.00%
TOTAL EXPENDITURES	-	(\$24,451,274)	(\$24,451,274)	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
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Community Innovation Center
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,616,489 1,616,489 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,616,489 1,616,489 100.00%

TOTAL AVAILABLE REVENUES - \$1,616,489 \$1,616,489 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 1,005,336 1,005,336 100.00%

SALARIES & WAGES

8000 General Fund - 1,005,336 1,005,336 100.00%

TOTAL SALARIES & WAGES - \$1,005,336 \$1,005,336 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 264 264 100.00%

3220 Public Employees Retire Cont

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Community Innovation Center
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	158,743	158,743	100.00%
3230 Social Security Taxes				
8000 General Fund	-	76,910	76,910	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	414	414	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	6,032	6,032	100.00%
3270 Flexible Benefits				
8000 General Fund	-	183,168	183,168	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	425,531	425,531	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$425,531	\$425,531	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(101,268)	(101,268)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(101,268)	(101,268)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$101,268)	(\$101,268)	100.00%
PERSONAL SERVICES				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Community Innovation Center
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,329,599	1,329,599	100.00%
TOTAL PERSONAL SERVICES	-	\$1,329,599	\$1,329,599	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	10,333	10,333	100.00%
4150 Employee Training				
8000 General Fund	-	19,302	19,302	100.00%
4175 Office Expenses				
8000 General Fund	-	11,981	11,981	100.00%
4200 Telecommunications				
8000 General Fund	-	9,216	9,216	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	19,506	19,506	100.00%
4250 Data Processing				
8000 General Fund	-	3,740	3,740	100.00%
4275 Publicity and Publications				
8000 General Fund	-	2,765	2,765	100.00%
4300 Professional Services				
8000 General Fund	-	20,000	20,000	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Community Innovation Center
 Pkg Group: POL Pkg Type: POL Pkg Number: 151

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	-	25,000	25,000	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	2,255	2,255	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	2,765	2,765	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	143,692	143,692	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,816	2,816	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	13,519	13,519	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	286,890	286,890	100.00%
TOTAL SERVICES & SUPPLIES	-	\$286,890	\$286,890	100.00%
EXPENDITURES				
8000 General Fund	-	1,616,489	1,616,489	100.00%
TOTAL EXPENDITURES	-	\$1,616,489	\$1,616,489	100.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Operations**

**Cross Reference Number: 52500-001-00-00-00000
Package: Community Innovation Center
Pkg Group: POL Pkg Type: POL Pkg Number: 151**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/UnclassFTE Positions	-	6.00	6.00	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Community Leverage Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 152

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	25,000,000	25,000,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	25,000,000	25,000,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$25,000,000	\$25,000,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	25,000,000	25,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	25,000,000	25,000,000	100.00%
TOTAL EXPENDITURES	-	\$25,000,000	\$25,000,000	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
2015-17 Biennium
Operations

Cross Reference Number: 52500-001-00-00-00000
Package: HECC: ETIC reconfiguration
Pkg Group: POL Pkg Type: POL Pkg Number: 231

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,706,870	4,706,870	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	4,706,870	4,706,870	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,706,870	\$4,706,870	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,706,870	4,706,870	0	0.00%
EXPENDITURES				
8000 General Fund	4,706,870	4,706,870	0	0.00%
TOTAL EXPENDITURES	\$4,706,870	\$4,706,870	\$0	0.00%
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
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	450,206	419,553	(30,653)	(6.81%)
AVAILABLE REVENUES				
8000 General Fund	450,206	419,553	(30,653)	(6.81%)
TOTAL AVAILABLE REVENUES	\$450,206	\$419,553	(\$30,653)	(6.81%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	295,632	295,632	0	0.00%
SALARIES & WAGES				
8000 General Fund	295,632	295,632	0	0.00%
TOTAL SALARIES & WAGES	\$295,632	\$295,632	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	132	132	0	0.00%
3220 Public Employees Retire Cont				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	46,679	46,679	0	0.00%
3230 Social Security Taxes				
8000 General Fund	22,616	22,616	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	207	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,774	1,774	0	0.00%
3270 Flexible Benefits				
8000 General Fund	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	162,992	162,992	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$162,992	\$162,992	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	458,624	458,624	0	0.00%
TOTAL PERSONAL SERVICES	\$458,624	\$458,624	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,894	2,605	(289)	(9.99%)
4150 Employee Training				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,845	10,661	(1,184)	(10.00%)
4175 Office Expenses				
8000 General Fund	6,180	5,562	(618)	(10.00%)
4200 Telecommunications				
8000 General Fund	5,150	4,635	(515)	(10.00%)
4250 Data Processing				
8000 General Fund	2,781	2,503	(278)	(10.00%)
4275 Publicity and Publications				
8000 General Fund	1,545	1,391	(154)	(9.97%)
4300 Professional Services				
8000 General Fund	50,000	45,000	(5,000)	(10.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,236	1,112	(124)	(10.03%)
4400 Dues and Subscriptions				
8000 General Fund	1,545	1,390	(155)	(10.03%)
4425 Facilities Rental and Taxes				
8000 General Fund	21,553	-	(21,553)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(120,975)	(120,975)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,828	7,045	(783)	(10.00%)
SERVICES & SUPPLIES				
8000 General Fund	(8,418)	(39,071)	(30,653)	(364.14%)
TOTAL SERVICES & SUPPLIES	(\$8,418)	(\$39,071)	(\$30,653)	(364.14%)
EXPENDITURES				
8000 General Fund	450,206	419,553	(30,653)	(6.81%)
TOTAL EXPENDITURES	\$450,206	\$419,553	(\$30,653)	(6.81%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Integrated research and data team
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	730,512	730,512	0	0.00%
SALARIES & WAGES				
8000 General Fund	730,512	730,512	0	0.00%
TOTAL SALARIES & WAGES	\$730,512	\$730,512	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	220	220	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	115,349	115,349	0	0.00%
3230 Social Security Taxes				
8000 General Fund	55,884	55,884	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	345	345	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,383	4,383	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Integrated research and data team
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	152,640	152,640	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	328,821	328,821	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$328,821	\$328,821	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,059,333	1,059,333	0	0.00%
TOTAL PERSONAL SERVICES	\$1,059,333	\$1,059,333	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,202	4,202	0	0.00%
4150 Employee Training				
8000 General Fund	16,841	16,841	0	0.00%
4175 Office Expenses				
8000 General Fund	9,991	9,991	0	0.00%
4200 Telecommunications				
8000 General Fund	8,240	8,240	0	0.00%
4250 Data Processing				
8000 General Fund	3,864	3,864	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Integrated research and data team
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	2,266	2,266	0	0.00%
4300 Professional Services				
8000 General Fund	(1,400,000)	(1,400,000)	0	0.00%
4315 IT Professional Services				
8000 General Fund	211,530	211,530	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,854	1,854	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,266	2,266	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	35,920	35,920	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,833	2,833	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,360	6,360	0	0.00%
4715 IT Expendable Property				
8000 General Fund	34,500	34,500	0	0.00%
SERVICES & SUPPLIES				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Integrated research and data team
 Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,059,333)	(1,059,333)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,059,333)	(\$1,059,333)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclss Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclss FTE Positions	5.00	5.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Post-Secondary Education Association Memberships
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	381,317	381,317	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	381,317	381,317	0	0.00%
TOTAL AVAILABLE REVENUES	\$381,317	\$381,317	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	381,317	381,317	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	381,317	381,317	0	0.00%
TOTAL SERVICES & SUPPLIES	\$381,317	\$381,317	\$0	0.00%
EXPENDITURES				
8000 General Fund	381,317	381,317	0	0.00%
TOTAL EXPENDITURES	\$381,317	\$381,317	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Operations

Cross Reference Number: 52500-001-00-00-00000
 Package: Post-Secondary Education Association Memberships
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Degree Authorization/Private Career Schools**

**Cross Reference Number: 52500-002-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,170)	(6,170)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(6,170)	(6,170)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$6,170)	(\$6,170)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(6,170)	(6,170)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$6,170)	(\$6,170)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(5,585)	(5,585)	0	0.00%
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3400 Other Funds Ltd	1,924	1,924	0	0.00%
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6400 Federal Funds Ltd	630	630	0	0.00%
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All Funds	(3,031)	(3,031)	0	0.00%
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3260 Mass Transit Tax

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(585)	(585)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
All Funds	(596)	(596)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,170)	(6,170)	0	0.00%
3400 Other Funds Ltd	1,913	1,913	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,627)	(\$3,627)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(6,170)	(6,170)	0	0.00%
3400 Other Funds Ltd	1,913	1,913	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,627)	(\$3,627)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,170)	(6,170)	0	0.00%
3400 Other Funds Ltd	1,913	1,913	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
TOTAL EXPENDITURES	(\$3,627)	(\$3,627)	\$0	0.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,913)	(1,913)	0	0.00%
6400 Federal Funds Ltd	(630)	(630)	0	0.00%
TOTAL ENDING BALANCE	(\$2,543)	(\$2,543)	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Phase-in

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	4,693	4,693	0	0.00%
6400 Federal Funds Ltd	1,260	1,260	0	0.00%
All Funds	5,953	5,953	0	0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd	52,754	52,754	0	0.00%
6400 Federal Funds Ltd	11,138	11,138	0	0.00%
All Funds	63,892	63,892	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	57,447	57,447	0	0.00%
6400 Federal Funds Ltd	12,398	12,398	0	0.00%

TOTAL SERVICES & SUPPLIES	\$69,845	\$69,845	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	57,447	57,447	0	0.00%
6400 Federal Funds Ltd	12,398	12,398	0	0.00%

TOTAL EXPENDITURES	\$69,845	\$69,845	\$0	0.00%
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ENDING BALANCE

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Phase-in

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(57,447)	(57,447)	0	0.00%
6400 Federal Funds Ltd	(12,398)	(12,398)	0	0.00%
TOTAL ENDING BALANCE	(\$69,845)	(\$69,845)	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (19,472) (19,472) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (19,472) (19,472) 0 0.00%

TOTAL REVENUE CATEGORIES (\$19,472) (\$19,472) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (19,472) (19,472) 0 0.00%

TOTAL AVAILABLE REVENUES (\$19,472) (\$19,472) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (274) (274) 0 0.00%

4150 Employee Training

8000 General Fund (1,371) (1,371) 0 0.00%

3400 Other Funds Ltd (3,500) (3,500) 0 0.00%

All Funds (4,871) (4,871) 0 0.00%

4175 Office Expenses

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Degree Authorization/Private Career Schools

Cross Reference Number: 52500-002-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,056)	(2,056)	0	0.00%
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
All Funds	(4,056)	(4,056)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,056)	(2,056)	0	0.00%
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
All Funds	(3,556)	(3,556)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(172)	(172)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(150,000)	(150,000)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(286)	(286)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(183)	(183)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(3,427)	(3,427)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,793)	(2,793)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Phase-out Pgm & One-time Costs

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(685)	(685)	0	0.00%
3400 Other Funds Ltd	(500)	(500)	0	0.00%
All Funds	(1,185)	(1,185)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(6,169)	(6,169)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(19,472)	(19,472)	0	0.00%
3400 Other Funds Ltd	(157,500)	(157,500)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$176,972)	(\$176,972)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(19,472)	(19,472)	0	0.00%
3400 Other Funds Ltd	(157,500)	(157,500)	0	0.00%
TOTAL EXPENDITURES	(\$176,972)	(\$176,972)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	157,500	157,500	0	0.00%
TOTAL ENDING BALANCE	\$157,500	\$157,500	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	161	161	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	177	177	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	160	160	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	286	286	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	368	368	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	495	495	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%
All Funds	618	618	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	530	530	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	653	653	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	7,923	7,923	0	0.00%
6400 Federal Funds Ltd	3,096	3,096	0	0.00%
All Funds	11,019	11,019	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	288	288	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	52	52	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	62	62	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	315	315	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	86	86	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	103	103	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	54	54	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	65	65	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,108	1,108	0	0.00%
6400 Federal Funds Ltd	250	250	0	0.00%
All Funds	1,358	1,358	0	0.00%
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	6,000	6,000	0	0.00%
3400 Other Funds Ltd	2,260	2,260	0	0.00%
6400 Federal Funds Ltd	781	781	0	0.00%
All Funds	9,041	9,041	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,150	1,150	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	1,191	1,191	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,665	1,665	0	0.00%
6400 Federal Funds Ltd	370	370	0	0.00%
All Funds	2,035	2,035	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	6,000	6,000	0	0.00%
3400 Other Funds Ltd	16,533	16,533	0	0.00%
6400 Federal Funds Ltd	4,920	4,920	0	0.00%
TOTAL SERVICES & SUPPLIES	\$27,453	\$27,453	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	6,000	6,000	0	0.00%
3400 Other Funds Ltd	16,533	16,533	0	0.00%
6400 Federal Funds Ltd	4,920	4,920	0	0.00%
TOTAL EXPENDITURES	\$27,453	\$27,453	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(6,000)	(6,000)	0	0.00%
3400 Other Funds Ltd	(16,533)	(16,533)	0	0.00%
6400 Federal Funds Ltd	(4,920)	(4,920)	0	0.00%
TOTAL ENDING BALANCE	(\$27,453)	(\$27,453)	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

3400 Other Funds Ltd 14,400 14,400 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 3 3 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 276 276 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd 31,751 31,751 0 0.00%

6400 Federal Funds Ltd 13,891 13,891 0 0.00%

All Funds 45,642 45,642 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 46,430 46,430 0 0.00%

6400 Federal Funds Ltd 13,891 13,891 0 0.00%

TOTAL SERVICES & SUPPLIES

\$60,321 \$60,321 \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd 46,430 46,430 0 0.00%

6400 Federal Funds Ltd 13,891 13,891 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: Above Standard Inflation

Degree Authorization/Private Career Schools

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$60,321	\$60,321	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(46,430)	(46,430)	0	0.00%
6400 Federal Funds Ltd	(13,891)	(13,891)	0	0.00%
TOTAL ENDING BALANCE	(\$60,321)	(\$60,321)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: HECC management streamlining and organizational needs

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(61,517)	(61,517)	0	0.00%
6400 Federal Funds Ltd	(13,891)	(13,891)	0	0.00%
All Funds	(75,408)	(75,408)	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(61,517)	(61,517)	0	0.00%
6400 Federal Funds Ltd	(13,891)	(13,891)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$75,408)	(\$75,408)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(61,517)	(61,517)	0	0.00%
6400 Federal Funds Ltd	(13,891)	(13,891)	0	0.00%

TOTAL EXPENDITURES	(\$75,408)	(\$75,408)	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	61,517	61,517	0	0.00%
6400 Federal Funds Ltd	13,891	13,891	0	0.00%

TOTAL ENDING BALANCE	\$75,408	\$75,408	\$0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Degree Authorization/Private Career Schools

Cross Reference Number: 52500-002-00-00-00000
 Package: DA/PCS: integrating program approvals & reviews
 Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 234,089 - (234,089) (100.00%)

LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd - 134,750 134,750 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - 697,000 697,000 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (200,000) (200,000) 100.00%

REVENUE CATEGORIES

8000 General Fund 234,089 - (234,089) (100.00%)

3400 Other Funds Ltd - 631,750 631,750 100.00%

TOTAL REVENUE CATEGORIES \$234,089 \$631,750 \$397,661 169.88%

2000

2010 Transfer Out - Intrafund

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: DA/PCS: integrating program approvals & reviews

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	-	200,000	200,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	234,089	-	(234,089)	(100.00%)
3200 Other Funds Non-Ltd	-	200,000	200,000	100.00%
3400 Other Funds Ltd	-	631,750	631,750	100.00%
TOTAL AVAILABLE REVENUES	\$234,089	\$831,750	\$597,661	255.31%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	145,104	-	(145,104)	(100.00%)
3400 Other Funds Ltd	-	145,104	145,104	100.00%
All Funds	145,104	145,104	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	44	-	(44)	(100.00%)
3400 Other Funds Ltd	-	44	44	100.00%
All Funds	44	44	0	0.00%
3220 Public Employees Retire Cont				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Degree Authorization/Private Career Schools**

**Cross Reference Number: 52500-002-00-00-00000
Package: DA/PCS: integrating program approvals & reviews
Pkg Group: POL Pkg Type: POL Pkg Number: 302**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,912	-	(22,912)	(100.00%)
3400 Other Funds Ltd	-	22,912	22,912	100.00%
All Funds	22,912	22,912	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,100	-	(11,100)	(100.00%)
3400 Other Funds Ltd	-	11,100	11,100	100.00%
All Funds	11,100	11,100	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3400 Other Funds Ltd	-	69	69	100.00%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	871	-	(871)	(100.00%)
3400 Other Funds Ltd	-	871	871	100.00%
All Funds	871	871	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
3400 Other Funds Ltd	-	30,528	30,528	100.00%
All Funds	30,528	30,528	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: DA/PCS: integrating program approvals & reviews

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	65,524	-	(65,524)	(100.00%)
3400 Other Funds Ltd	-	65,524	65,524	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$65,524	\$65,524	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	44,758	44,758	100.00%
PERSONAL SERVICES				
8000 General Fund	210,628	-	(210,628)	(100.00%)
3400 Other Funds Ltd	-	255,386	255,386	100.00%
TOTAL PERSONAL SERVICES	\$210,628	\$255,386	\$44,758	21.25%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	691	-	(691)	(100.00%)
3400 Other Funds Ltd	-	691	691	100.00%
All Funds	691	691	0	0.00%
4150 Employee Training				
8000 General Fund	3,584	-	(3,584)	(100.00%)
3400 Other Funds Ltd	-	3,584	3,584	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: DA/PCS: integrating program approvals & reviews

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,584	3,584	0	0.00%
4175 Office Expenses				
8000 General Fund	2,048	-	(2,048)	(100.00%)
3400 Other Funds Ltd	-	2,048	2,048	100.00%
All Funds	2,048	2,048	0	0.00%
4200 Telecommunications				
8000 General Fund	1,536	-	(1,536)	(100.00%)
3400 Other Funds Ltd	-	1,536	1,536	100.00%
All Funds	1,536	1,536	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	3,251	-	(3,251)	(100.00%)
3400 Other Funds Ltd	-	3,251	3,251	100.00%
All Funds	3,251	3,251	0	0.00%
4250 Data Processing				
8000 General Fund	666	-	(666)	(100.00%)
3400 Other Funds Ltd	-	666	666	100.00%
All Funds	666	666	0	0.00%
4275 Publicity and Publications				
8000 General Fund	512	-	(512)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Degree Authorization/Private Career Schools**

**Cross Reference Number: 52500-002-00-00-00000
Package: DA/PCS: integrating program approvals & reviews
Pkg Group: POL Pkg Type: POL Pkg Number: 302**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	512	512	100.00%
All Funds	512	512	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	410	-	(410)	(100.00%)
3400 Other Funds Ltd	-	410	410	100.00%
All Funds	410	410	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	512	-	(512)	(100.00%)
3400 Other Funds Ltd	-	512	512	100.00%
All Funds	512	512	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
3400 Other Funds Ltd	-	7,282	7,282	100.00%
All Funds	7,282	7,282	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	512	-	(512)	(100.00%)
3400 Other Funds Ltd	-	512	512	100.00%
All Funds	512	512	0	0.00%
4700 Expendable Prop 250 - 5000				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: DA/PCS: integrating program approvals & reviews

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,457	-	(2,457)	(100.00%)
3400 Other Funds Ltd	-	2,457	2,457	100.00%
All Funds	2,457	2,457	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	23,461	-	(23,461)	(100.00%)
3400 Other Funds Ltd	-	23,461	23,461	100.00%
TOTAL SERVICES & SUPPLIES	\$23,461	\$23,461	\$0	0.00%
EXPENDITURES				
8000 General Fund	234,089	-	(234,089)	(100.00%)
3400 Other Funds Ltd	-	278,847	278,847	100.00%
TOTAL EXPENDITURES	\$234,089	\$278,847	\$44,758	19.12%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	200,000	200,000	100.00%
3400 Other Funds Ltd	-	352,903	352,903	100.00%
TOTAL ENDING BALANCE	-	\$552,903	\$552,903	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-002-00-00-00000

2015-17 Biennium

Package: DA/PCS: integrating program approvals & reviews

Degree Authorization/Private Career Schools

Pkg Group: POL Pkg Type: POL Pkg Number: 302

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclæss FTE Positions	1.00	1.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	441,396	441,396	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,103,608	14,119,406	15,798	0.11%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	795,480	795,480	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,622,463	1,622,463	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	13,993,312	14,021,501	28,189	0.20%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	1,634,590	1,634,590	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
8000 General Fund	14,103,608	14,119,406	15,798	0.11%
3400 Other Funds Ltd	4,052,533	4,052,533	0	0.00%
6400 Federal FundsLtd	13,993,312	14,021,501	28,189	0.20%
TOTAL REVENUE CATEGORIES	\$32,149,453	\$32,193,440	\$43,987	0.14%
2000				
2121 Tsfr To Governor, Office of the				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	14,103,608	14,119,406	15,798	0.11%
3400 Other Funds Ltd	4,493,929	4,493,929	0	0.00%
6400 Federal FundsLtd	13,723,312	13,751,501	28,189	0.21%
TOTAL AVAILABLE REVENUES	\$32,320,849	\$32,364,836	\$43,987	0.14%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. andPer Diem				
8000 General Fund	1,410,294	971,065	(439,229)	(31.14%)
3400 Other Funds Ltd	852,848	637,773	(215,075)	(25.22%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,265,394	4,443,410	(821,984)	(15.61%)
All Funds	7,528,536	6,052,248	(1,476,288)	(19.61%)
3160 Temporary Appointments				
8000 General Fund	32,390	32,390	0	0.00%
3400 Other Funds Ltd	93,834	93,834	0	0.00%
6400 Federal Funds Ltd	17,229	17,229	0	0.00%
All Funds	143,453	143,453	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	2,570	2,570	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,442,684	1,003,455	(439,229)	(30.45%)
3400 Other Funds Ltd	946,682	731,607	(215,075)	(22.72%)
6400 Federal Funds Ltd	5,285,193	4,463,209	(821,984)	(15.55%)
TOTAL SALARIES & WAGES	\$7,674,559	\$6,198,271	(\$1,476,288)	(19.24%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	442	335	(107)	(24.21%)
3400 Other Funds Ltd	285	235	(50)	(17.54%)
6400 Federal Funds Ltd	1,605	1,366	(239)	(14.89%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,332	1,936	(396)	(16.98%)
3220 Public Employees Retire Cont				
8000 General Fund	222,686	153,332	(69,354)	(31.14%)
3400 Other Funds Ltd	134,668	100,706	(33,962)	(25.22%)
6400 Federal Funds Ltd	831,813	702,023	(129,790)	(15.60%)
All Funds	1,189,167	956,061	(233,106)	(19.60%)
3221 Pension Obligation Bond				
8000 General Fund	87,282	87,282	0	0.00%
3400 Other Funds Ltd	52,782	52,782	0	0.00%
6400 Federal Funds Ltd	326,032	326,032	0	0.00%
All Funds	466,096	466,096	0	0.00%
3230 Social Security Taxes				
8000 General Fund	110,089	76,762	(33,327)	(30.27%)
3400 Other Funds Ltd	72,289	55,971	(16,318)	(22.57%)
6400 Federal Funds Ltd	404,045	341,440	(62,605)	(15.49%)
All Funds	586,423	474,173	(112,250)	(19.14%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	693	526	(167)	(24.10%)
3400 Other Funds Ltd	449	368	(81)	(18.04%)

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Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,515	2,142	(373)	(14.83%)
All Funds	3,657	3,036	(621)	(16.98%)
3260 Mass Transit Tax				
8000 General Fund	8,656	8,656	0	0.00%
3400 Other Funds Ltd	5,680	5,680	0	0.00%
All Funds	14,336	14,336	0	0.00%
3270 Flexible Benefits				
8000 General Fund	309,247	234,454	(74,793)	(24.19%)
3400 Other Funds Ltd	196,909	161,800	(35,109)	(17.83%)
6400 Federal Funds Ltd	1,111,828	946,978	(164,850)	(14.83%)
All Funds	1,617,984	1,343,232	(274,752)	(16.98%)
OTHER PAYROLL EXPENSES				
8000 General Fund	739,095	561,347	(177,748)	(24.05%)
3400 Other Funds Ltd	463,062	377,542	(85,520)	(18.47%)
6400 Federal Funds Ltd	2,677,838	2,319,981	(357,857)	(13.36%)
TOTAL OTHER PAYROLL EXPENSES	\$3,879,995	\$3,258,870	(\$621,125)	(16.01%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(6,376)	(6,376)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,029)	(6,029)	0	0.00%
6400 Federal Funds Ltd	(22,847)	(22,847)	0	0.00%
All Funds	(35,252)	(35,252)	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	616,973	616,973	100.00%
3400 Other Funds Ltd	-	300,599	300,599	100.00%
6400 Federal Funds Ltd	-	1,179,841	1,179,841	100.00%
All Funds	-	2,097,413	2,097,413	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(6,376)	610,597	616,973	9,676.49%
3400 Other Funds Ltd	(6,029)	294,570	300,599	4,985.88%
6400 Federal Funds Ltd	(22,847)	1,156,994	1,179,841	5,164.10%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$35,252)	\$2,062,161	\$2,097,413	5,949.77%
PERSONAL SERVICES				
8000 General Fund	2,175,403	2,175,399	(4)	(0.00%)
3400 Other Funds Ltd	1,403,715	1,403,719	4	0.00%
6400 Federal Funds Ltd	7,940,184	7,940,184	0	0.00%
TOTAL PERSONAL SERVICES	\$11,519,302	\$11,519,302	\$0	0.00%
SERVICES & SUPPLIES				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	57,993	57,993	0	0.00%
3400 Other Funds Ltd	75,446	75,446	0	0.00%
6400 Federal Funds Ltd	106,472	106,472	0	0.00%
All Funds	239,911	239,911	0	0.00%
4125 Out of State Travel				
8000 General Fund	10,789	10,789	0	0.00%
3400 Other Funds Ltd	50,433	50,433	0	0.00%
6400 Federal Funds Ltd	124,600	124,600	0	0.00%
All Funds	185,822	185,822	0	0.00%
4150 Employee Training				
8000 General Fund	18,367	18,367	0	0.00%
3400 Other Funds Ltd	26,276	26,276	0	0.00%
6400 Federal Funds Ltd	47,391	47,391	0	0.00%
All Funds	92,034	92,034	0	0.00%
4175 Office Expenses				
8000 General Fund	75,556	75,556	0	0.00%
3400 Other Funds Ltd	122,732	122,732	0	0.00%
6400 Federal Funds Ltd	100,406	100,406	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	298,694	298,694	0	0.00%
4200 Telecommunications				
8000 General Fund	54,043	54,043	0	0.00%
3400 Other Funds Ltd	32,242	32,242	0	0.00%
6400 Federal Funds Ltd	73,660	73,660	0	0.00%
All Funds	159,945	159,945	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	257,529	273,331	15,802	6.14%
3400 Other Funds Ltd	108,509	115,369	6,860	6.32%
6400 Federal Funds Ltd	400,209	428,398	28,189	7.04%
All Funds	766,247	817,098	50,851	6.64%
4250 Data Processing				
8000 General Fund	4,336	4,336	0	0.00%
3400 Other Funds Ltd	1,592	1,592	0	0.00%
6400 Federal Funds Ltd	3,391	3,391	0	0.00%
All Funds	9,319	9,319	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8,762	8,762	0	0.00%
3400 Other Funds Ltd	36,567	36,567	0	0.00%

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Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,501	13,501	0	0.00%
All Funds	58,830	58,830	0	0.00%
4300 Professional Services				
8000 General Fund	2,275,441	2,275,441	0	0.00%
3400 Other Funds Ltd	1,026,710	1,026,710	0	0.00%
6400 Federal Funds Ltd	4,207,622	4,207,622	0	0.00%
All Funds	7,509,773	7,509,773	0	0.00%
4315 IT Professional Services				
8000 General Fund	541	541	0	0.00%
3400 Other Funds Ltd	143,526	143,526	0	0.00%
6400 Federal Funds Ltd	208,201	208,201	0	0.00%
All Funds	352,268	352,268	0	0.00%
4325 Attorney General				
8000 General Fund	62,824	62,824	0	0.00%
3400 Other Funds Ltd	22,168	22,168	0	0.00%
6400 Federal Funds Ltd	20,161	20,161	0	0.00%
All Funds	105,153	105,153	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	664	664	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,197	1,197	0	0.00%
All Funds	1,861	1,861	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	10,855	10,855	0	0.00%
3400 Other Funds Ltd	8,519	8,519	0	0.00%
6400 Federal Funds Ltd	42,778	42,778	0	0.00%
All Funds	62,152	62,152	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	31,208	31,208	0	0.00%
3400 Other Funds Ltd	51,545	51,545	0	0.00%
6400 Federal Funds Ltd	225,557	225,557	0	0.00%
All Funds	308,310	308,310	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	8,889	8,889	0	0.00%
3400 Other Funds Ltd	434	434	0	0.00%
6400 Federal Funds Ltd	9,261	9,261	0	0.00%
All Funds	18,584	18,584	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	121,642	121,642	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	312,141	312,141	0	0.00%
6400 Federal Funds Ltd	177,465	177,465	0	0.00%
All Funds	611,248	611,248	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,676	3,676	0	0.00%
3400 Other Funds Ltd	12,649	12,649	0	0.00%
All Funds	16,325	16,325	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,177	13,177	0	0.00%
3400 Other Funds Ltd	473	473	0	0.00%
6400 Federal Funds Ltd	21,256	21,256	0	0.00%
All Funds	34,906	34,906	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,016,292	3,032,094	15,802	0.52%
3400 Other Funds Ltd	2,031,962	2,038,822	6,860	0.34%
6400 Federal Funds Ltd	5,783,128	5,811,317	28,189	0.49%
TOTAL SERVICES & SUPPLIES	\$10,831,382	\$10,882,233	\$50,851	0.47%

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,190,913	8,190,913	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	652,602	652,602	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	721,000	721,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,911,913	8,911,913	0	0.00%
3400 Other Funds Ltd	652,602	652,602	0	0.00%
TOTAL SPECIAL PAYMENTS	\$9,564,515	\$9,564,515	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,103,608	14,119,406	15,798	0.11%
3400 Other Funds Ltd	4,088,279	4,095,143	6,864	0.17%
6400 Federal Funds Ltd	13,723,312	13,751,501	28,189	0.21%
TOTAL EXPENDITURES	\$31,915,199	\$31,966,050	\$50,851	0.16%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	405,650	398,786	(6,864)	(1.69%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$405,650	\$398,786	(\$6,864)	(1.69%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Undass Positions	53	44	(9)	(16.98%)
8180 Position Reconciliation	-	9	9	100.00%
TOTAL AUTHORIZED POSITIONS	53	53	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	52.70	43.70	(9.00)	(17.08%)
8280 FTE Reconciliation	-	9.00	9.00	100.00%
TOTAL AUTHORIZED FTE	52.70	52.70	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (146,470) (146,470) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 146,470 146,470 100.00%

REVENUE CATEGORIES

8000 General Fund - (146,470) (146,470) 100.00%

6400 Federal Funds Ltd - 146,470 146,470 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - (146,470) (146,470) 100.00%

6400 Federal Funds Ltd - 146,470 146,470 100.00%

TOTAL AVAILABLE REVENUES - - \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	51,950	51,950	100.00%
6400 Federal Funds Ltd	-	207,802	207,802	100.00%
All Funds	-	259,752	259,752	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	51,950	51,950	100.00%
6400 Federal Funds Ltd	-	207,802	207,802	100.00%
TOTAL SALARIES & WAGES	-	\$259,752	\$259,752	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	9	9	100.00%
6400 Federal Funds Ltd	-	35	35	100.00%
All Funds	-	44	44	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	8,203	8,203	100.00%
6400 Federal Funds Ltd	-	32,812	32,812	100.00%
All Funds	-	41,015	41,015	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	3,837	3,837	100.00%
6400 Federal Funds Ltd	-	15,349	15,349	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	19,186	19,186	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	14	14	100.00%
6400 Federal Funds Ltd	-	55	55	100.00%
All Funds	-	69	69	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	6,106	6,106	100.00%
6400 Federal Funds Ltd	-	24,422	24,422	100.00%
All Funds	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	18,169	18,169	100.00%
6400 Federal Funds Ltd	-	72,673	72,673	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$90,842	\$90,842	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(146,470)	(146,470)	100.00%
3400 Other Funds Ltd	-	(70,119)	(70,119)	100.00%
6400 Federal Funds Ltd	-	(134,005)	(134,005)	100.00%
All Funds	-	(350,594)	(350,594)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(146,470)	(146,470)	100.00%
3400 Other Funds Ltd	-	(70,119)	(70,119)	100.00%
6400 Federal Funds Ltd	-	(134,005)	(134,005)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$350,594)	(\$350,594)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(146,470)	(146,470)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	146,470	146,470	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(146,470)	(146,470)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	146,470	146,470	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
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
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/UnclassFTE Positions	-	1.00	1.00	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Incumbent Worker Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,000,000	6,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,000,000	6,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$6,000,000	\$6,000,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,000,000	6,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,000,000	\$6,000,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	189,624	189,624	0	0.00%
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SALARIES & WAGES

8000 General Fund	189,624	189,624	0	0.00%
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TOTAL SALARIES & WAGES	\$189,624	\$189,624	\$0	0.00%
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Incumbent Worker Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	88	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	29,942	29,942	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14,506	14,506	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,138	1,138	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	106,868	106,868	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$106,868	\$106,868	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	296,492	296,492	0	0.00%
TOTAL PERSONAL SERVICES	\$296,492	\$296,492	\$0	0.00%
SERVICES & SUPPLIES				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Incumbent Worker Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	16,308	16,308	0	0.00%
4150 Employee Training				
8000 General Fund	4,996	4,996	0	0.00%
4175 Office Expenses				
8000 General Fund	14,400	14,400	0	0.00%
4200 Telecommunications				
8000 General Fund	12,090	12,090	0	0.00%
4250 Data Processing				
8000 General Fund	4,082	4,082	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,000	3,000	0	0.00%
4325 Attorney General				
8000 General Fund	3,000	3,000	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	618	618	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,721	3,721	0	0.00%
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Incumbent Worker Training
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,369	14,369	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,200	4,200	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	6,173	6,173	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,532	4,532	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	91,489	91,489	0	0.00%
TOTAL SERVICES & SUPPLIES	\$91,489	\$91,489	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	5,612,019	5,612,019	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,612,019	5,612,019	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,612,019	\$5,612,019	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,000,000	6,000,000	0	0.00%
TOTAL EXPENDITURES	\$6,000,000	\$6,000,000	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: CCWD Incumbent Worker Training
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to 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	2.00	2.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: Restructuring On-going Workforce Initiatives
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(100,000)	(100,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(100,000)	(100,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$100,000)	(\$100,000)	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	100,000	100,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	100,000	100,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$100,000	\$100,000	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
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
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(73,958)	(73,958)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(73,958)	(73,958)	0	0.00%
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6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$187,070)	(\$187,070)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(73,958)	(73,958)	0	0.00%
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6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$187,070)	(\$187,070)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(73,958)	(73,958)	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: HECC management streamlining and organizational needs
Pkg Group: POL Pkg Type: POL Pkg Number: 301**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(30,453)	(30,453)	0	0.00%
6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
All Funds	(217,523)	(217,523)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(73,958)	(73,958)	0	0.00%
3400 Other Funds Ltd	(30,453)	(30,453)	0	0.00%
6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$217,523)	(\$217,523)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(73,958)	(73,958)	0	0.00%
3400 Other Funds Ltd	(30,453)	(30,453)	0	0.00%
6400 Federal Funds Ltd	(113,112)	(113,112)	0	0.00%
TOTAL EXPENDITURES	(\$217,523)	(\$217,523)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	30,453	30,453	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$30,453	\$30,453	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CWD Work Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,067,257 963,679 (103,578) (9.71%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (72,674) - 72,674 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (994,583) (909,248) 85,335 8.58%

REVENUE CATEGORIES

8000 General Fund 1,067,257 963,679 (103,578) (9.71%)

3400 Other Funds Ltd (72,674) - 72,674 100.00%

6400 Federal Funds Ltd (994,583) (909,248) 85,335 8.58%

TOTAL REVENUE CATEGORIES

- \$54,431 \$54,431 100.00%

AVAILABLE REVENUES

8000 General Fund 1,067,257 963,679 (103,578) (9.71%)

3400 Other Funds Ltd (72,674) - 72,674 100.00%

6400 Federal Funds Ltd (994,583) (909,248) 85,335 8.58%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CWD Work Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$54,431	\$54,431	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	993,420	993,420	100.00%
3400 Other Funds Ltd	-	110,007	110,007	100.00%
6400 Federal Funds Ltd	-	71,949	71,949	100.00%
All Funds	-	1,175,376	1,175,376	100.00%
SALARIES & WAGES				
8000 General Fund	-	993,420	993,420	100.00%
3400 Other Funds Ltd	-	110,007	110,007	100.00%
6400 Federal Funds Ltd	-	71,949	71,949	100.00%
TOTAL SALARIES & WAGES	-	\$1,175,376	\$1,175,376	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	298	298	100.00%
3400 Other Funds Ltd	-	33	33	100.00%
6400 Federal Funds Ltd	-	21	21	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CWD Work Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	352	352	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	156,861	156,861	100.00%
3400 Other Funds Ltd	-	17,370	17,370	100.00%
6400 Federal Funds Ltd	-	11,361	11,361	100.00%
All Funds	-	185,592	185,592	100.00%
3230 Social Security Taxes				
8000 General Fund	-	75,994	75,994	100.00%
3400 Other Funds Ltd	-	8,417	8,417	100.00%
6400 Federal Funds Ltd	-	5,504	5,504	100.00%
All Funds	-	89,915	89,915	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	469	469	100.00%
3400 Other Funds Ltd	-	50	50	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	552	552	100.00%
3270 Flexible Benefits				
8000 General Fund	-	208,199	208,199	100.00%
3400 Other Funds Ltd	-	21,676	21,676	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000

Package: CWD Work Reconciliation

Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	14,349	14,349	100.00%
All Funds	-	244,224	244,224	100.00%
3280 Other OPE				
8000 General Fund	1,067,257	-	(1,067,257)	(100.00%)
3400 Other Funds Ltd	(72,674)	-	72,674	100.00%
6400 Federal Funds Ltd	(994,583)	-	994,583	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,067,257	441,821	(625,436)	(58.60%)
3400 Other Funds Ltd	(72,674)	47,546	120,220	165.42%
6400 Federal Funds Ltd	(994,583)	31,268	1,025,851	103.14%
TOTAL OTHER PAYROLL EXPENSES	-	\$520,635	\$520,635	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(471,562)	(471,562)	100.00%
3400 Other Funds Ltd	-	(211,984)	(211,984)	100.00%
6400 Federal Funds Ltd	-	(1,012,465)	(1,012,465)	100.00%
All Funds	-	(1,696,011)	(1,696,011)	100.00%
P.S. BUDGET ADJUSTMENTS				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CWD Work Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(471,562)	(471,562)	100.00%
3400 Other Funds Ltd	-	(211,984)	(211,984)	100.00%
6400 Federal Funds Ltd	-	(1,012,465)	(1,012,465)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,696,011)	(\$1,696,011)	100.00%
PERSONAL SERVICES				
8000 General Fund	1,067,257	963,679	(103,578)	(9.71%)
3400 Other Funds Ltd	(72,674)	(54,431)	18,243	25.10%
6400 Federal Funds Ltd	(994,583)	(909,248)	85,335	8.58%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,067,257	963,679	(103,578)	(9.71%)
3400 Other Funds Ltd	(72,674)	(54,431)	18,243	25.10%
6400 Federal Funds Ltd	(994,583)	(909,248)	85,335	8.58%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	54,431	54,431	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$54,431	\$54,431	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CWD Work Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclss Positions	-	8	8	100.00%
8180 Position Reconciliation	-	(8)	(8)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclss FTE Positions	-	8.00	8.00	100.00%
8280 FTE Reconciliation	-	(8.00)	(8.00)	100.00%
TOTAL AUTHORIZED FTE	-	-	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Staffing Gap
 Pkg Group: POL Pkg Type: POL Pkg Number: 312

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 710,748 - (710,748) (100.00%)

REVENUE CATEGORIES

8000 General Fund 710,748 - (710,748) (100.00%)

TOTAL REVENUE CATEGORIES \$710,748 - (\$710,748) (100.00%)

AVAILABLE REVENUES

8000 General Fund 710,748 - (710,748) (100.00%)

TOTAL AVAILABLE REVENUES \$710,748 - (\$710,748) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 398,088 - (398,088) (100.00%)

SALARIES & WAGES

8000 General Fund 398,088 - (398,088) (100.00%)

TOTAL SALARIES & WAGES \$398,088 - (\$398,088) (100.00%)

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Staffing Gap
 Pkg Group: POL Pkg Type: POL Pkg Number: 312

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	132	-	(132)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	62,859	-	(62,859)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	30,453	-	(30,453)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	-	(207)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,627	-	(2,627)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	91,584	-	(91,584)	(100.00%)
3280 Other OPE				
8000 General Fund	63,229	-	(63,229)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	251,091	-	(251,091)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$251,091	-	(\$251,091)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	649,179	-	(649,179)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
CCWD Office Operations**

**Cross Reference Number: 52500-011-00-00-00000
Package: CCWD Staffing Gap
Pkg Group: POL Pkg Type: POL Pkg Number: 312**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$649,179	-	(\$649,179)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,090	-	(3,090)	(100.00%)
4150 Employee Training				
8000 General Fund	10,815	-	(10,815)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,180	-	(6,180)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,635	-	(4,635)	(100.00%)
4250 Data Processing				
8000 General Fund	2,009	-	(2,009)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,545	-	(1,545)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,236	-	(1,236)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,545	-	(1,545)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Staffing Gap
 Pkg Group: POL Pkg Type: POL Pkg Number: 312

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,553	-	(21,553)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,545	-	(1,545)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,416	-	(7,416)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	61,569	-	(61,569)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$61,569	-	(\$61,569)	(100.00%)
EXPENDITURES				
8000 General Fund	710,748	-	(710,748)	(100.00%)
TOTAL EXPENDITURES	\$710,748	-	(\$710,748)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclss FTE Positions	3.00	-	(3.00)	(100.00%)
8280 FTE Reconciliation	0.30	-	(0.30)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Office Operations

Cross Reference Number: 52500-011-00-00-00000
 Package: CCWD Staffing Gap
 Pkg Group: POL Pkg Type: POL Pkg Number: 312

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	3.30	-	(3.30)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 State Support to CCs

Cross Reference Number: 52500-012-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 455,005,738 455,005,738 0 0.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd 45,810 45,810 0 0.00%

REVENUE CATEGORIES

8000 General Fund 455,005,738 455,005,738 0 0.00%

3400 Other Funds Ltd 45,810 45,810 0 0.00%

TOTAL REVENUE CATEGORIES \$455,051,548 \$455,051,548 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 455,005,738 455,005,738 0 0.00%

3400 Other Funds Ltd 45,810 45,810 0 0.00%

TOTAL AVAILABLE REVENUES \$455,051,548 \$455,051,548 \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 455,005,738 455,005,738 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 State Support to CCs

Cross Reference Number: 52500-012-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	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	0.00%
All Funds	455,051,548	455,051,548	0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 State Support to CCs

Cross Reference Number: 52500-012-00-00-00000
 Package: Continue HB 5101 tuition buy-down into 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	30,000,000	30,000,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	30,000,000	30,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$30,000,000	\$30,000,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	30,000,000	30,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$30,000,000	\$30,000,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	30,000,000	30,000,000	0	0.00%
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
 2015-17 Biennium
 State Support to CCs

Cross Reference Number: 52500-012-00-00-00000
 Package: Community College Support Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	33,994,262	14,994,262	(19,000,000)	(55.89%)
REVENUE CATEGORIES				
8000 General Fund	33,994,262	14,994,262	(19,000,000)	(55.89%)
TOTAL REVENUE CATEGORIES	\$33,994,262	\$14,994,262	(\$19,000,000)	(55.89%)
AVAILABLE REVENUES				
8000 General Fund	33,994,262	14,994,262	(19,000,000)	(55.89%)
TOTAL AVAILABLE REVENUES	\$33,994,262	\$14,994,262	(\$19,000,000)	(55.89%)
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	33,994,262	14,994,262	(19,000,000)	(55.89%)
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
 2015-17 Biennium
 CCWD Federal/Other Support

Cross Reference Number: 52500-013-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,438	8,438	0	0.00%
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	0.00%
6400 Federal Funds Ltd	95,932,390	95,932,390	0	0.00%
All Funds	114,901,221	114,901,221	0	0.00%
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	420,264	420,264	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	420,264	420,264	0	0.00%
6200 Federal Funds Non-Ltd	18,968,831	18,968,831	0	0.00%
6400 Federal Funds Ltd	95,932,390	95,932,390	0	0.00%
TOTAL REVENUE CATEGORIES	\$115,321,485	\$115,321,485	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	428,702	428,702	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Federal/Other Support

Cross Reference Number: 52500-013-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Nbn-Ltd	18,968,831	18,968,831	0	0.00%
6400 Federal FundsLtd	95,932,390	95,932,390	0	0.00%
TOTAL AVAILABLE REVENUES	\$115,329,923	\$115,329,923	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	8,322	8,322	0	0.00%
6025 Dist to Other Gov Unit				
6200 Federal Funds Nbn-Ltd	18,968,831	18,968,831	0	0.00%
6400 Federal Funds Ltd	65,556	65,556	0	0.00%
All Funds	19,034,387	19,034,387	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	307,462	307,462	0	0.00%
6400 Federal FundsLtd	81,253,896	81,253,896	0	0.00%
All Funds	81,561,358	81,561,358	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	87,063	87,063	0	0.00%
6400 Federal FundsLtd	14,287,422	14,287,422	0	0.00%
All Funds	14,374,485	14,374,485	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Federal/Other Support

Cross Reference Number: 52500-013-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	189,850	189,850	0	0.00%
6471 Spc Pmt to Employment Dept				
3400 Other Funds Ltd	33,057	33,057	0	0.00%
6400 Federal Funds Ltd	127,344	127,344	0	0.00%
All Funds	160,401	160,401	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	427,582	427,582	0	0.00%
6200 Federal Funds Nbn-Ltd	18,968,831	18,968,831	0	0.00%
6400 Federal Funds Ltd	95,932,390	95,932,390	0	0.00%
TOTAL SPECIAL PAYMENTS	\$115,328,803	\$115,328,803	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,120	1,120	0	0.00%
6200 Federal Funds Non-Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,120	\$1,120	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	525,000	525,000	0	0.00%
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	175,000	175,000	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal FundsLtd	1,165,934	1,165,934	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	1,700,000	1,700,000	0	0.00%
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	103,000	103,000	0	0.00%
TRANSFERS IN				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,803,000	1,803,000	0	0.00%
TOTAL TRANSFERS IN	\$1,803,000	\$1,803,000	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	2,278,000	2,278,000	0	0.00%
6400 Federal Funds Ltd	1,165,934	1,165,934	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,443,934	\$3,443,934	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(153,712)	(153,712)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,649,288	2,649,288	0	0.00%
6400 Federal Funds Ltd	1,165,934	1,165,934	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,815,222	\$3,815,222	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	385,714	385,714	0	0.00%
6400 Federal Funds Ltd	33,590	33,590	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	419,304	419,304	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	132	132	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	60,904	60,904	0	0.00%
6400 Federal Funds Ltd	5,304	5,304	0	0.00%
All Funds	66,208	66,208	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	23,872	23,872	0	0.00%
6400 Federal Funds Ltd	2,079	2,079	0	0.00%
All Funds	25,951	25,951	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	29,506	29,506	0	0.00%
6400 Federal Funds Ltd	2,570	2,570	0	0.00%
All Funds	32,076	32,076	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	193	193	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	207	207	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,314	2,314	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	85,478	85,478	0	0.00%
6400 Federal Funds Ltd	6,106	6,106	0	0.00%
All Funds	91,584	91,584	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	202,390	202,390	0	0.00%
6400 Federal Funds Ltd	16,082	16,082	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$218,472	\$218,472	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	588,104	588,104	0	0.00%
6400 Federal Funds Ltd	49,672	49,672	0	0.00%
TOTAL PERSONAL SERVICES	\$637,776	\$637,776	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,261	17,261	0	0.00%
6400 Federal Funds Ltd	1,671	1,671	0	0.00%
All Funds	18,932	18,932	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	102	102	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,870	3,870	0	0.00%
6400 Federal Funds Ltd	2,736	2,736	0	0.00%
All Funds	6,606	6,606	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,336	9,336	0	0.00%
6400 Federal Funds Ltd	2,736	2,736	0	0.00%
All Funds	12,072	12,072	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,314	3,314	0	0.00%
6400 Federal Funds Ltd	3,648	3,648	0	0.00%
All Funds	6,962	6,962	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	9	9	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Youth Conservation Corp**

**Cross Reference Number: 52500-014-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	2,515	2,515	0	0.00%
6400 Federal Funds Ltd	456	456	0	0.00%
All Funds	2,971	2,971	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	53,346	53,346	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	82	82	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	771	771	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	16,601	16,601	0	0.00%
6400 Federal Funds Ltd	5,954	5,954	0	0.00%
All Funds	22,555	22,555	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	11,097	11,097	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,917	2,917	0	0.00%
6400 Federal Funds Ltd	912	912	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,829	3,829	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	8,208	8,208	0	0.00%
All Funds	8,314	8,314	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	390	390	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	121,717	121,717	0	0.00%
6400 Federal Funds Ltd	26,321	26,321	0	0.00%
TOTAL SERVICES & SUPPLIES	\$148,038	\$148,038	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	62,811	62,811	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	93,203	93,203	0	0.00%
6400 Federal Funds Ltd	851,047	851,047	0	0.00%
All Funds	944,250	944,250	0	0.00%
6030 Dist to Non-Gov Units				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	929,620	929,620	0	0.00%
6400 Federal Funds Ltd	238,894	238,894	0	0.00%
All Funds	1,168,514	1,168,514	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	663,965	663,965	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	32,620	32,620	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,782,219	1,782,219	0	0.00%
6400 Federal Funds Ltd	1,089,941	1,089,941	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,872,160	\$2,872,160	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,492,040	2,492,040	0	0.00%
6400 Federal Funds Ltd	1,165,934	1,165,934	0	0.00%
TOTAL EXPENDITURES	\$3,657,974	\$3,657,974	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	157,248	157,248	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$157,248	\$157,248	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: CCWD: Youth Employment
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,000,000 15,000,000 3,000,000 25.00%

REVENUE CATEGORIES

8000 General Fund 12,000,000 15,000,000 3,000,000 25.00%

TOTAL REVENUE CATEGORIES \$12,000,000 \$15,000,000 \$3,000,000 25.00%

AVAILABLE REVENUES

8000 General Fund 12,000,000 15,000,000 3,000,000 25.00%

TOTAL AVAILABLE REVENUES \$12,000,000 \$15,000,000 \$3,000,000 25.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 422,184 422,184 0 0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 176 176 0 0.00%

3220 Public Employees Retire Cont

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Youth Conservation Corp**

**Cross Reference Number: 52500-014-00-00-00000
Package: CCWD: Youth Employment
Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,663	66,663	0	0.00%
3230 Social Security Taxes				
8000 General Fund	32,297	32,297	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	276	276	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,533	2,533	0	0.00%
3270 Flexible Benefits				
8000 General Fund	122,112	122,112	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	224,057	224,057	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$224,057	\$224,057	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	646,241	646,241	0	0.00%
TOTAL PERSONAL SERVICES	\$646,241	\$646,241	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,968	24,968	0	0.00%
4150 Employee Training				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: CCWD: Youth Employment
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,206	12,206	0	0.00%
4175 Office Expenses				
8000 General Fund	17,291	17,291	0	0.00%
4200 Telecommunications				
8000 General Fund	13,380	13,380	0	0.00%
4250 Data Processing				
8000 General Fund	3,861	3,861	0	0.00%
4275 Publicity and Publications				
8000 General Fund	5,351	5,351	0	0.00%
4300 Professional Services				
8000 General Fund	150,000	150,000	0	0.00%
4325 Attorney General				
8000 General Fund	2,880	2,880	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,442	1,442	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,471	2,471	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	28,737	28,737	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: CCWD: Youth Employment
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S andS				
8000 General Fund	7,200	7,200	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,803	19,803	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,476	9,476	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	299,066	299,066	0	0.00%
TOTAL SERVICES & SUPPLIES	\$299,066	\$299,066	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	11,054,693	14,054,693	3,000,000	27.14%
SPECIAL PAYMENTS				
8000 General Fund	11,054,693	14,054,693	3,000,000	27.14%
TOTAL SPECIAL PAYMENTS	\$11,054,693	\$14,054,693	\$3,000,000	27.14%
EXPENDITURES				
8000 General Fund	12,000,000	15,000,000	3,000,000	25.00%
TOTAL EXPENDITURES	\$12,000,000	\$15,000,000	\$3,000,000	25.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Youth Conservation Corp

Cross Reference Number: 52500-014-00-00-00000
 Package: CCWD: Youth Employment
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclãss Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclãss FTE Positions	4.00	4.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Debt Services

Cross Reference Number: 52500-015-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	12,035	12,035	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	38,416,491	36,611,491	(1,805,000)	(4.70%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds DebtSvc Ltd	10,694,235	10,643,048	(51,187)	(0.48%)
REVENUE CATEGORIES				
8030 General Fund Debt Svc	38,416,491	36,611,491	(1,805,000)	(4.70%)
4430 Lottery Funds DebtSvc Ltd	10,694,235	10,643,048	(51,187)	(0.48%)
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	0.00%
TOTAL REVENUE CATEGORIES	\$49,110,727	\$47,254,540	(\$1,856,187)	(3.78%)

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Debt Services

Cross Reference Number: 52500-015-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	38,416,491	36,611,491	(1,805,000)	(4.70%)
4430 Lottery Funds DebtSvc Ltd	10,694,235	10,655,083	(39,152)	(0.37%)
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	0.00%
TOTAL AVAILABLE REVENUES	\$49,110,727	\$47,266,575	(\$1,844,152)	(3.76%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	16,960,000	15,155,000	(1,805,000)	(10.64%)
4430 Lottery Funds DebtSvc Ltd	4,799,520	4,799,520	0	0.00%
All Funds	21,759,520	19,954,520	(1,805,000)	(8.30%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	21,456,491	21,456,491	0	0.00%
4430 Lottery Funds DebtSvc Ltd	5,894,715	5,855,563	(39,152)	(0.66%)
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	0.00%
All Funds	27,351,207	27,312,055	(39,152)	(0.14%)
DEBT SERVICE				
8030 General Fund Debt Svc	38,416,491	36,611,491	(1,805,000)	(4.70%)
4430 Lottery Funds DebtSvc Ltd	10,694,235	10,655,083	(39,152)	(0.37%)
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Debt Services

Cross Reference Number: 52500-015-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL DEBT SERVICE	\$49,110,727	\$47,266,575	(\$1,844,152)	(3.76%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
6230 Federal Funds Debt Svc Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Debt Services

Cross Reference Number: 52500-015-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(9,600,000)	(9,600,000)	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	(9,600,000)	(9,600,000)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$9,600,000)	(\$9,600,000)	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	(9,600,000)	(9,600,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$9,600,000)	(\$9,600,000)	100.00%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(3,700,000)	(3,700,000)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(5,900,000)	(5,900,000)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(9,600,000)	(9,600,000)	100.00%
TOTAL DEBT SERVICE	-	(\$9,600,000)	(\$9,600,000)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 CCWD Debt Services

Cross Reference Number: 52500-015-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Public University Support Fund

Cross Reference Number: 52500-021-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	513,609,162	513,609,162	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	513,609,162	513,609,162	0	0.00%
TOTAL AVAILABLE REVENUES	\$513,609,162	\$513,609,162	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	513,609,162	513,609,162	0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Public University Support Fund

Cross Reference Number: 52500-021-00-00-00000
 Package: Continue HB 5101 tuition buy-down into 2015-17
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	41,095,238	41,095,238	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	41,095,238	41,095,238	0	0.00%
TOTAL AVAILABLE REVENUES	\$41,095,238	\$41,095,238	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	41,095,238	41,095,238	0	0.00%
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
 2015-17 Biennium
 Public University Support Fund

Cross Reference Number: 52500-021-00-00-00000
 Package: Public University Support Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	39,295,600	39,405,244	109,644	0.28%
AVAILABLE REVENUES				
8000 General Fund	39,295,600	39,405,244	109,644	0.28%
TOTAL AVAILABLE REVENUES	\$39,295,600	\$39,405,244	\$109,644	0.28%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	39,295,600	39,405,244	109,644	0.28%
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
 2015-17 Biennium
 Public University Support Fund

Cross Reference Number: 52500-021-00-00-00000
 Package: Post-Secondary Education Association Memberships
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(381,317)	(381,317)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(381,317)	(381,317)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$381,317)	(\$381,317)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(381,317)	(381,317)	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
 2015-17 Biennium
 Agricultural Experiment Station

Cross Reference Number: 52500-022-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	56,996,066	56,996,066	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	56,996,066	56,996,066	0	0.00%
TOTAL AVAILABLE REVENUES	\$56,996,066	\$56,996,066	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	56,996,066	56,996,066	0	0.00%
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
 2015-17 Biennium
 Extension Service

Cross Reference Number: 52500-023-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	41,226,540	41,226,540	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	41,226,540	41,226,540	0	0.00%
TOTAL AVAILABLE REVENUES	\$41,226,540	\$41,226,540	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	41,226,540	41,226,540	0	0.00%
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
 2015-17 Biennium
 Forest Research Laboratory

Cross Reference Number: 52500-024-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,271,107	6,271,107	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	6,271,107	6,271,107	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,271,107	\$6,271,107	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,271,107	6,271,107	0	0.00%
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
 2015-17 Biennium
 PU State Programs

Cross Reference Number: 52500-025-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	24,451,893	24,451,893	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	24,451,893	24,451,893	100.00%
TOTAL AVAILABLE REVENUES	-	\$24,451,893	\$24,451,893	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	24,451,893	24,451,893	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
 2015-17 Biennium
 PU State Programs

Cross Reference Number: 52500-025-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,596,516	10,596,516	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	10,596,516	10,596,516	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,596,516	\$10,596,516	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	10,596,516	10,596,516	0	0.00%
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
 2015-17 Biennium
 PU Debt Service

Cross Reference Number: 52500-026-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	35,182	35,182	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,956,309	12,605,104	(1,351,205)	(9.68%)
8030 General Fund Debt Svc	115,919,380	116,777,843	858,463	0.74%
All Funds	129,875,689	129,382,947	(492,742)	(0.38%)
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	70,438	-	(70,438)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	32,086,933	31,951,387	(135,546)	(0.42%)
All Funds	32,157,371	31,951,387	(205,984)	(0.64%)
REVENUE CATEGORIES				
8000 General Fund	13,956,309	12,605,104	(1,351,205)	(9.68%)
8030 General Fund Debt Svc	115,919,380	116,777,843	858,463	0.74%
4400 Lottery Funds Ltd	70,438	-	(70,438)	(100.00%)
4430 Lottery Funds Debt Svc Ltd	32,086,933	31,951,387	(135,546)	(0.42%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 PU Debt Service

Cross Reference Number: 52500-026-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUE CATEGORIES	\$162,033,060	\$161,334,334	(\$698,726)	(0.43%)
AVAILABLE REVENUES				
8000 General Fund	13,956,309	12,605,104	(1,351,205)	(9.68%)
8030 General Fund Debt Svc	115,919,380	116,777,843	858,463	0.74%
4400 Lottery Funds Ltd	70,438	-	(70,438)	(100.00%)
4430 Lottery Funds DebtSvc Ltd	32,086,933	31,986,569	(100,364)	(0.31%)
TOTAL AVAILABLE REVENUES	\$162,033,060	\$161,369,516	(\$663,544)	(0.41%)
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov Service Charges				
8000 General Fund	180,217	216,773	36,556	20.28%
4400 Lottery Funds Ltd	70,438	-	(70,438)	(100.00%)
All Funds	250,655	216,773	(33,882)	(13.52%)
SPECIAL PAYMENTS				
6065 Loan Repaid To State Agencies				
8000 General Fund	13,776,092	12,388,331	(1,387,761)	(10.07%)
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	49,089,930	44,734,930	(4,355,000)	(8.87%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 PU Debt Service

Cross Reference Number: 52500-026-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds DebtSvc Ltd	15,677,830	15,677,830	0	0.00%
All Funds	64,767,760	60,412,760	(4,355,000)	(6.72%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	66,829,450	63,657,875	(3,171,575)	(4.75%)
4430 Lottery Funds DebtSvc Ltd	16,409,103	16,308,739	(100,364)	(0.61%)
All Funds	83,238,553	79,966,614	(3,271,939)	(3.93%)
7200 Principal - COP				
8030 General Fund Debt Svc	-	4,520,000	4,520,000	100.00%
7250 Interest - COP				
8030 General Fund Debt Svc	-	3,865,038	3,865,038	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	115,919,380	116,777,843	858,463	0.74%
4430 Lottery Funds DebtSvc Ltd	32,086,933	31,986,569	(100,364)	(0.31%)
TOTAL DEBT SERVICE	\$148,006,313	\$148,764,412	\$758,099	0.51%
EXPENDITURES				
8000 General Fund	13,956,309	12,605,104	(1,351,205)	(9.68%)
8030 General Fund Debt Svc	115,919,380	116,777,843	858,463	0.74%
4400 Lottery FundsLtd	70,438	-	(70,438)	(100.00%)
4430 Lottery Funds DebtSvc Ltd	32,086,933	31,986,569	(100,364)	(0.31%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 PU Debt Service

Cross Reference Number: 52500-026-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$162,033,060	\$161,369,516	(\$663,544)	(0.41%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Sports Action Lottery**

**Cross Reference Number: 52500-027-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery FundsLtd	-	(10,827,615)	(10,827,615)	100.00%
AVAILABLE REVENUES				
4400 Lottery FundsLtd	-	(10,827,615)	(10,827,615)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$10,827,615)	(\$10,827,615)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery FundsLtd	-	(10,827,615)	(10,827,615)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Sports Action Lottery

Cross Reference Number: 52500-027-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	11,397,647	10,827,615	(570,032)	(5.00%)
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	11,397,647	10,827,615	(570,032)	(5.00%)
TOTAL AVAILABLE REVENUES	\$11,397,647	\$10,827,615	(\$570,032)	(5.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	11,397,647	10,827,615	(570,032)	(5.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OHSU

Cross Reference Number: 52500-031-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(4,770,459)	(4,770,459)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(4,770,459)	(4,770,459)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$4,770,459)	(\$4,770,459)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(4,770,459)	(4,770,459)	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
 2015-17 Biennium
 OHSU

Cross Reference Number: 52500-031-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	77,332,846	77,332,846	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	77,332,846	77,332,846	0	0.00%
TOTAL AVAILABLE REVENUES	\$77,332,846	\$77,332,846	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	77,332,846	77,332,846	0	0.00%
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
 2015-17 Biennium
 OHSU Bond Related Costs

Cross Reference Number: 52500-032-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc - (5,662,239) (5,662,239) 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd - (6,669,787) (6,669,787) 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc - (5,662,239) (5,662,239) 100.00%

4430 Lottery Funds Debt Svc Ltd - (6,669,787) (6,669,787) 100.00%

TOTAL REVENUE CATEGORIES - (\$12,332,026) (\$12,332,026) 100.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc - (5,662,239) (5,662,239) 100.00%

4430 Lottery Funds Debt Svc Ltd - (6,669,787) (6,669,787) 100.00%

TOTAL AVAILABLE REVENUES - (\$12,332,026) (\$12,332,026) 100.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc - (2,585,000) (2,585,000) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OHSU Bond Related Costs

Cross Reference Number: 52500-032-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	(2,535,000)	(2,535,000)	100.00%
All Funds	-	(5,120,000)	(5,120,000)	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	(3,077,239)	(3,077,239)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(4,134,787)	(4,134,787)	100.00%
All Funds	-	(7,212,026)	(7,212,026)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(5,662,239)	(5,662,239)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(6,669,787)	(6,669,787)	100.00%
TOTAL DEBT SERVICE	-	(\$12,332,026)	(\$12,332,026)	100.00%
EXPENDITURES				
8030 General Fund Debt Svc	-	(5,662,239)	(5,662,239)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(6,669,787)	(6,669,787)	100.00%
TOTAL EXPENDITURES	-	(\$12,332,026)	(\$12,332,026)	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OHSU Bond Related Costs

Cross Reference Number: 52500-032-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 23,357,272 23,357,272 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds DebtSvc Ltd 6,669,787 6,669,787 0 0.00%

3400 Other Funds Ltd 41,038 41,038 0 0.00%

3430 Other Funds Debt Svc Ltd 30,868,850 30,868,850 0 0.00%

All Funds 37,579,675 37,579,675 0 0.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc 23,357,272 23,357,272 0 0.00%

4430 Lottery Funds DebtSvc Ltd 6,669,787 6,669,787 0 0.00%

3400 Other Funds Ltd 41,038 41,038 0 0.00%

3430 Other Funds Debt Svc Ltd 30,868,850 30,868,850 0 0.00%

TOTAL REVENUE CATEGORIES \$60,936,947 \$60,936,947 \$0 0.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc 23,357,272 23,357,272 0 0.00%

4430 Lottery Funds DebtSvc Ltd 6,669,787 6,669,787 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OHSU Bond Related Costs

Cross Reference Number: 52500-032-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,038	41,038	0	0.00%
3430 Other Funds Debt Svc Ltd	30,868,850	30,868,850	0	0.00%
TOTAL AVAILABLE REVENUES	\$60,936,947	\$60,936,947	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	41,038	41,038	0	0.00%
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DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	6,860,000	6,860,000	0	0.00%
4430 Lottery Funds DebtSvc Ltd	2,535,000	2,535,000	0	0.00%
3430 Other Funds Debt Svc Ltd	21,910,000	21,910,000	0	0.00%
All Funds	31,305,000	31,305,000	0	0.00%

7150 Interest - Bonds

8030 General Fund Debt Svc	16,497,272	16,497,272	0	0.00%
4430 Lottery Funds DebtSvc Ltd	4,134,787	4,134,787	0	0.00%
3430 Other Funds Debt Svc Ltd	8,958,850	8,958,850	0	0.00%
All Funds	29,590,909	29,590,909	0	0.00%

DEBT SERVICE

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OHSU Bond Related Costs

Cross Reference Number: 52500-032-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	23,357,272	23,357,272	0	0.00%
4430 Lottery Funds DebtSvc Ltd	6,669,787	6,669,787	0	0.00%
3430 Other Funds Debt Svc Ltd	30,868,850	30,868,850	0	0.00%
TOTAL DEBT SERVICE	\$60,895,909	\$60,895,909	\$0	0.00%
EXPENDITURES				
8030 General Fund Debt Svc	23,357,272	23,357,272	0	0.00%
4430 Lottery Funds DebtSvc Ltd	6,669,787	6,669,787	0	0.00%
3400 Other Funds Ltd	41,038	41,038	0	0.00%
3430 Other Funds Debt Svc Ltd	30,868,850	30,868,850	0	0.00%
TOTAL EXPENDITURES	\$60,936,947	\$60,936,947	\$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Revenue Shortfalls
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
3400 Other Funds Ltd	(504,041)	-	504,041	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(504,041)	-	504,041	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$504,041)	-	\$504,041	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(504,041)	(504,041)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(504,041)	(504,041)	0	0.00%
TOTAL PERSONAL SERVICES	(\$504,041)	(\$504,041)	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(6,444)	(6,444)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,444)	(6,444)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-041-00-00-00000

2015-17 Biennium

Package: Revenue Shortfalls

OSAC Office Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$6,444)	(\$6,444)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(510,485)	(510,485)	0	0.00%
TOTAL EXPENDITURES	(\$510,485)	(\$510,485)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	510,485	510,485	0	0.00%
TOTAL ENDING BALANCE	\$510,485	\$510,485	\$0	0.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	(3.67)	(3.67)	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,976,434 1,975,032 (1,402) (0.07%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 337,087 337,087 0 0.00%

0415 Admin and Service Charges

3400 Other Funds Ltd 1,356,021 1,356,021 0 0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd 1,693,108 1,693,108 0 0.00%

TOTAL CHARGES FOR SERVICES \$1,693,108 \$1,693,108 \$0 0.00%

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd 11,000 11,000 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 14,999 15,310 311 2.07%

TRANSFERS IN

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	265,869	265,869	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,976,434	1,975,032	(1,402)	(0.07%)
3400 Other Funds Ltd	1,984,976	1,985,287	311	0.02%
TOTAL REVENUE CATEGORIES	\$3,961,410	\$3,960,319	(\$1,091)	(0.03%)
AVAILABLE REVENUES				
8000 General Fund	1,976,434	1,975,032	(1,402)	(0.07%)
3400 Other Funds Ltd	1,984,976	1,985,287	311	0.02%
TOTAL AVAILABLE REVENUES	\$3,961,410	\$3,960,319	(\$1,091)	(0.03%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,094,792	1,094,792	0	0.00%
3400 Other Funds Ltd	1,194,008	856,012	(337,996)	(28.31%)
All Funds	2,288,800	1,950,804	(337,996)	(14.77%)
3160 Temporary Appointments				
3400 Other Funds Ltd	14,158	14,158	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	622	622	0	0.00%
3400 Other Funds Ltd	2,244	2,244	0	0.00%
All Funds	2,866	2,866	0	0.00%
3190 All Other Differential				
8000 General Fund	16,183	16,183	0	0.00%
3400 Other Funds Ltd	12,431	12,431	0	0.00%
All Funds	28,614	28,614	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,111,597	1,111,597	0	0.00%
3400 Other Funds Ltd	1,222,841	884,845	(337,996)	(27.64%)
TOTAL SALARIES & WAGES	\$2,334,438	\$1,996,442	(\$337,996)	(14.48%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	363	3	0.83%
3400 Other Funds Ltd	520	385	(135)	(25.96%)
All Funds	880	748	(132)	(15.00%)
3220 Public Employees Retire Cont				
8000 General Fund	175,518	175,518	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	190,854	137,484	(53,370)	(27.96%)
All Funds	366,372	313,002	(53,370)	(14.57%)
3221 Pension Obligation Bond				
8000 General Fund	68,796	68,796	0	0.00%
3400 Other Funds Ltd	74,805	74,805	0	0.00%
All Funds	143,601	143,601	0	0.00%
3230 Social Security Taxes				
8000 General Fund	85,038	85,038	0	0.00%
3400 Other Funds Ltd	93,550	67,693	(25,857)	(27.64%)
All Funds	178,588	152,731	(25,857)	(14.48%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	562	567	5	0.89%
3400 Other Funds Ltd	818	606	(212)	(25.92%)
All Funds	1,380	1,173	(207)	(15.00%)
3260 Mass Transit Tax				
8000 General Fund	6,670	6,670	0	0.00%
3400 Other Funds Ltd	7,338	7,338	0	0.00%
All Funds	14,008	14,008	0	0.00%
3270 Flexible Benefits				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	249,491	251,323	1,832	0.73%
3400 Other Funds Ltd	361,069	267,653	(93,416)	(25.87%)
All Funds	610,560	518,976	(91,584)	(15.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	586,435	588,275	1,840	0.31%
3400 Other Funds Ltd	728,954	555,964	(172,990)	(23.73%)
TOTAL OTHER PAYROLL EXPENSES	\$1,315,389	\$1,144,239	(\$171,150)	(13.01%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,841)	(1,841)	100.00%
3400 Other Funds Ltd	-	510,987	510,987	100.00%
All Funds	-	509,146	509,146	100.00%
PERSONAL SERVICES				
8000 General Fund	1,698,032	1,698,031	(1)	(0.00%)
3400 Other Funds Ltd	1,951,795	1,951,796	1	0.00%
TOTAL PERSONAL SERVICES	\$3,649,827	\$3,649,827	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	11,553	11,553	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	8,931	8,931	0	0.00%
4150 Employee Training				
8000 General Fund	24,273	24,273	0	0.00%
3400 Other Funds Ltd	4,201	4,201	0	0.00%
All Funds	28,474	28,474	0	0.00%
4175 Office Expenses				
8000 General Fund	3,329	3,329	0	0.00%
3400 Other Funds Ltd	110,116	110,116	0	0.00%
All Funds	113,445	113,445	0	0.00%
4200 Telecommunications				
8000 General Fund	27,985	27,985	0	0.00%
3400 Other Funds Ltd	8,312	8,312	0	0.00%
All Funds	36,297	36,297	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	45,372	44,229	(1,143)	(2.52%)
3400 Other Funds Ltd	74,735	72,672	(2,063)	(2.76%)
All Funds	120,107	116,901	(3,206)	(2.67%)
4250 Data Processing				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,022	5,022	0	0.00%
3400 Other Funds Ltd	3,121	3,121	0	0.00%
All Funds	8,143	8,143	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	29,700	29,700	0	0.00%
4300 Professional Services				
8000 General Fund	44,353	44,353	0	0.00%
3400 Other Funds Ltd	24,493	24,493	0	0.00%
All Funds	68,846	68,846	0	0.00%
4325 Attorney General				
8000 General Fund	4,054	3,796	(258)	(6.36%)
3400 Other Funds Ltd	1,444	1,444	0	0.00%
All Funds	5,498	5,240	(258)	(4.69%)
4375 Employee Recruitment and Develop				
8000 General Fund	219	219	0	0.00%
3400 Other Funds Ltd	1,167	1,167	0	0.00%
All Funds	1,386	1,386	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,478	3,478	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	64,759	64,759	0	0.00%
3400 Other Funds Ltd	226,224	226,224	0	0.00%
All Funds	290,983	290,983	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	46,107	46,107	0	0.00%
3400 Other Funds Ltd	109,231	109,231	0	0.00%
All Funds	155,338	155,338	0	0.00%
4715 IT Expendable Property				
8000 General Fund	12,929	12,929	0	0.00%
3400 Other Funds Ltd	49,365	49,365	0	0.00%
All Funds	62,294	62,294	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	278,402	277,001	(1,401)	(0.50%)
3400 Other Funds Ltd	666,071	664,008	(2,063)	(0.31%)
TOTAL SERVICES & SUPPLIES	\$944,473	\$941,009	(\$3,464)	(0.37%)
EXPENDITURES				
8000 General Fund	1,976,434	1,975,032	(1,402)	(0.07%)
3400 Other Funds Ltd	2,617,866	2,615,804	(2,062)	(0.08%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
OSAC Office Operations**

**Cross Reference Number: 52500-041-00-00-00000
Package: Transfer to HECC
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$4,594,300	\$4,590,836	(\$3,464)	(0.08%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(632,890)	(630,517)	2,373	0.37%
TOTAL ENDING BALANCE	(\$632,890)	(\$630,517)	\$2,373	0.37%
AUTHORIZED POSITIONS				
8150 Class/Undass Positions	20	17	(3)	(15.00%)
8180 Position Reconciliation	-	3	3	100.00%
TOTAL AUTHORIZED POSITIONS	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.67	16.00	(3.67)	(18.66%)
8280 FTE Reconciliation	-	3.67	3.67	100.00%
TOTAL AUTHORIZED FTE	19.67	19.67	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Opportunity Grant expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	250,000	250,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	250,000	250,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$250,000	\$250,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	250,000	250,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	250,000	250,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	250,000	250,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	250,000	250,000	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Opportunity Grant expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$250,000	\$250,000	\$0	0.00%
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
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 632,930 - (632,930) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 731,958 731,958 100.00%

REVENUE CATEGORIES

8000 General Fund 632,930 - (632,930) (100.00%)

6400 Federal Funds Ltd - 731,958 731,958 100.00%

TOTAL REVENUE CATEGORIES \$632,930 \$731,958 \$99,028 15.65%

AVAILABLE REVENUES

8000 General Fund 632,930 - (632,930) (100.00%)

6400 Federal Funds Ltd - 731,958 731,958 100.00%

TOTAL AVAILABLE REVENUES \$632,930 \$731,958 \$99,028 15.65%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	289,800	-	(289,800)	(100.00%)
6400 Federal Funds Ltd	-	62,100	62,100	100.00%
All Funds	289,800	62,100	(227,700)	(78.57%)
SALARIES & WAGES				
8000 General Fund	289,800	-	(289,800)	(100.00%)
6400 Federal Funds Ltd	-	62,100	62,100	100.00%
TOTAL SALARIES & WAGES	\$289,800	\$62,100	(\$227,700)	(78.57%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	220	-	(220)	(100.00%)
6400 Federal Funds Ltd	-	50	50	100.00%
All Funds	220	50	(170)	(77.27%)
3220 Public Employees Retire Cont				
8000 General Fund	45,759	-	(45,759)	(100.00%)
6400 Federal Funds Ltd	-	9,805	9,805	100.00%
All Funds	45,759	9,805	(35,954)	(78.57%)
3230 Social Security Taxes				
8000 General Fund	22,169	-	(22,169)	(100.00%)
6400 Federal Funds Ltd	-	4,751	4,751	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,169	4,751	(17,418)	(78.57%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	345	-	(345)	(100.00%)
6400 Federal Funds Ltd	-	77	77	100.00%
All Funds	345	77	(268)	(77.68%)
3270 Flexible Benefits				
8000 General Fund	152,640	-	(152,640)	(100.00%)
6400 Federal Funds Ltd	-	34,344	34,344	100.00%
All Funds	152,640	34,344	(118,296)	(77.50%)
3280 Other OPE				
8000 General Fund	32,107	-	(32,107)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	253,240	-	(253,240)	(100.00%)
6400 Federal Funds Ltd	-	49,027	49,027	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$253,240	\$49,027	(\$204,213)	(80.64%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(34,019)	(34,019)	100.00%
PERSONAL SERVICES				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	543,040	-	(543,040)	(100.00%)
6400 Federal Funds Ltd	-	77,108	77,108	100.00%
TOTAL PERSONAL SERVICES	\$543,040	\$77,108	(\$465,932)	(85.80%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,380	-	(1,380)	(100.00%)
6400 Federal Funds Ltd	-	1,380	1,380	100.00%
All Funds	1,380	1,380	0	0.00%
4150 Employee Training				
8000 General Fund	6,910	-	(6,910)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,705	-	(8,705)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,680	-	(7,680)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	16,255	-	(16,255)	(100.00%)
4250 Data Processing				
8000 General Fund	2,050	-	(2,050)	(100.00%)
4275 Publicity and Publications				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,025	-	(1,025)	(100.00%)
6400 Federal Funds Ltd	-	1,435	1,435	100.00%
All Funds	1,025	1,435	410	40.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	30,000	30,000	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,025	-	(1,025)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,025	-	(1,025)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	18,205	-	(18,205)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,280	-	(1,280)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,145	-	(6,145)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	18,205	-	(18,205)	(100.00%)
6400 Federal Funds Ltd	-	22,035	22,035	100.00%
All Funds	18,205	22,035	3,830	21.04%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	89,890	-	(89,890)	(100.00%)
6400 Federal Funds Ltd	-	54,850	54,850	100.00%
TOTAL SERVICES & SUPPLIES	\$89,890	\$54,850	(\$35,040)	(38.98%)
SPECIAL PAYMENTS				
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	-	600,000	600,000	100.00%
EXPENDITURES				
8000 General Fund	632,930	-	(632,930)	(100.00%)
6400 Federal Funds Ltd	-	731,958	731,958	100.00%
TOTAL EXPENDITURES	\$632,930	\$731,958	\$99,028	15.65%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	0.77	(2.73)	(78.00%)

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Student Outreach
 Pkg Group: POL Pkg Type: POL Pkg Number: 213

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	0.50	-	(0.50)	(100.00%)
TOTAL AUTHORIZED FTE	4.00	0.77	(3.23)	(80.75%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 510,485 300,687 (209,798) (41.10%)

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd 40,000 40,000 0 0.00%

REVENUE CATEGORIES

8000 General Fund 510,485 300,687 (209,798) (41.10%)

3400 Other Funds Ltd 40,000 40,000 0 0.00%

TOTAL REVENUE CATEGORIES \$550,485 \$340,687 (\$209,798) (38.11%)

AVAILABLE REVENUES

8000 General Fund 510,485 300,687 (209,798) (41.10%)

3400 Other Funds Ltd 40,000 40,000 0 0.00%

TOTAL AVAILABLE REVENUES \$550,485 \$340,687 (\$209,798) (38.11%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	193,944	193,944	100.00%
SALARIES & WAGES				
8000 General Fund	-	193,944	193,944	100.00%
TOTAL SALARIES & WAGES	-	\$193,944	\$193,944	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	88	88	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	30,624	30,624	100.00%
3230 Social Security Taxes				
8000 General Fund	-	14,837	14,837	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3270 Flexible Benefits				
8000 General Fund	-	61,056	61,056	100.00%
3280 Other OPE				
8000 General Fund	241,371	-	(241,371)	(100.00%)
3400 Other Funds Ltd	186,149	-	(186,149)	(100.00%)
All Funds	427,520	-	(427,520)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	241,371	106,743	(134,628)	(55.78%)
3400 Other Funds Ltd	186,149	-	(186,149)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$427,520	\$106,743	(\$320,777)	(75.03%)
PERSONAL SERVICES				
8000 General Fund	241,371	300,687	59,316	24.57%
3400 Other Funds Ltd	186,149	-	(186,149)	(100.00%)
TOTAL PERSONAL SERVICES	\$427,520	\$300,687	(\$126,833)	(29.67%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,412	-	(6,412)	(100.00%)
3400 Other Funds Ltd	(6,412)	-	6,412	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	4,957	-	(4,957)	(100.00%)
3400 Other Funds Ltd	(4,957)	-	4,957	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	59,633	-	(59,633)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(59,633)	-	59,633	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	21,287	-	(21,287)	(100.00%)
3400 Other Funds Ltd	(21,287)	-	21,287	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	16,483	-	(16,483)	(100.00%)
3400 Other Funds Ltd	(16,483)	-	16,483	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	550	-	(550)	(100.00%)
3400 Other Funds Ltd	(550)	-	550	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,930	-	(1,930)	(100.00%)
3400 Other Funds Ltd	(1,930)	-	1,930	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	96,113	-	(96,113)	(100.00%)
3400 Other Funds Ltd	(96,113)	-	96,113	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	40,105	-	(40,105)	(100.00%)
3400 Other Funds Ltd	(40,105)	(30,000)	10,105	25.20%
All Funds	-	(30,000)	(30,000)	100.00%
4715 IT Expendable Property				
8000 General Fund	21,644	-	(21,644)	(100.00%)
3400 Other Funds Ltd	(21,644)	-	21,644	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	269,114	-	(269,114)	(100.00%)
3400 Other Funds Ltd	(269,114)	(30,000)	239,114	88.85%
TOTAL SERVICES & SUPPLIES	-	(\$30,000)	(\$30,000)	100.00%
EXPENDITURES				
8000 General Fund	510,485	300,687	(209,798)	(41.10%)
3400 Other Funds Ltd	(82,965)	(30,000)	52,965	63.84%
TOTAL EXPENDITURES	\$427,520	\$270,687	(\$156,833)	(36.68%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC Scholarship Restoration
 Pkg Group: POL Pkg Type: POL Pkg Number: 214

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	122,965	70,000	(52,965)	(43.07%)
TOTAL ENDING BALANCE	\$122,965	\$70,000	(\$52,965)	(43.07%)
AUTHORIZED FTE				
8280 FTE Reconciliation	3.00	2.00	(1.00)	(33.33%)

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(44,310)	(44,310)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(44,310)	(44,310)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$44,310)	(\$44,310)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(44,310)	(44,310)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$44,310)	(\$44,310)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(44,310)	(44,310)	0	0.00%
3400 Other Funds Ltd	(54,156)	(54,156)	0	0.00%
All Funds	(98,466)	(98,466)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(44,310)	(44,310)	0	0.00%
3400 Other Funds Ltd	(54,156)	(54,156)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: HECC management streamlining and organizational needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$98,466)	(\$98,466)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(44,310)	(44,310)	0	0.00%
3400 Other Funds Ltd	(54,156)	(54,156)	0	0.00%
TOTAL EXPENDITURES	(\$98,466)	(\$98,466)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	54,156	54,156	0	0.00%
TOTAL ENDING BALANCE	\$54,156	\$54,156	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC IT needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 313

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,806,110 1,000,000 (806,110) (44.63%)

REVENUE CATEGORIES

8000 General Fund 1,806,110 1,000,000 (806,110) (44.63%)

TOTAL REVENUE CATEGORIES \$1,806,110 \$1,000,000 (\$806,110) (44.63%)

AVAILABLE REVENUES

8000 General Fund 1,806,110 1,000,000 (806,110) (44.63%)

TOTAL AVAILABLE REVENUES \$1,806,110 \$1,000,000 (\$806,110) (44.63%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 211,584 - (211,584) (100.00%)

SALARIES & WAGES

8000 General Fund 211,584 - (211,584) (100.00%)

TOTAL SALARIES & WAGES \$211,584 - (\$211,584) (100.00%)

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC IT needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 313

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	88	-	(88)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	33,408	-	(33,408)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	16,186	-	(16,186)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,056	-	(61,056)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	110,876	-	(110,876)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$110,876	-	(\$110,876)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	322,460	322,460	100.00%
PERSONAL SERVICES				
8000 General Fund	322,460	322,460	0	0.00%
TOTAL PERSONAL SERVICES	\$322,460	\$322,460	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC IT needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 313

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,659	-	(1,659)	(100.00%)
4150 Employee Training				
8000 General Fund	9,216	-	(9,216)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,096	-	(4,096)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,096	-	(4,096)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	6,502	-	(6,502)	(100.00%)
4250 Data Processing				
8000 General Fund	2,867	-	(2,867)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,024	-	(1,024)	(100.00%)
4315 IT Professional Services				
8000 General Fund	1,250,000	677,540	(572,460)	(45.80%)
4375 Employee Recruitment and Develop				
8000 General Fund	820	-	(820)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC IT needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 313

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	1,024	-	(1,024)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,048	-	(2,048)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,734	-	(5,734)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	187,282	-	(187,282)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,483,650	677,540	(806,110)	(54.33%)
TOTAL SERVICES & SUPPLIES	\$1,483,650	\$677,540	(\$806,110)	(54.33%)
EXPENDITURES				
8000 General Fund	1,806,110	1,000,000	(806,110)	(44.63%)
TOTAL EXPENDITURES	\$1,806,110	\$1,000,000	(\$806,110)	(44.63%)
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
 2015-17 Biennium
 OSAC Office Operations

Cross Reference Number: 52500-041-00-00-00000
 Package: OSAC IT needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 313

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Other Programs

Cross Reference Number: 52500-042-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 948,619 948,619 0 0.00%

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd 69,082 69,082 0 0.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd 11,997,654 11,997,654 0 0.00%

OTHER

0975 Other Revenues

8800 General Fund Revenue 48,549 48,549 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 153,712 153,712 0 0.00%

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd 2,649,362 2,649,362 0 0.00%

1100 Tsfr From Human Svcs, Dept of

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Other Programs

Cross Reference Number: 52500-042-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,928,000	1,928,000	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	4,731,074	4,731,074	0	0.00%
TOTAL TRANSFERS IN	\$4,731,074	\$4,731,074	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	948,619	948,619	0	0.00%
3400 Other Funds Ltd	16,797,810	16,797,810	0	0.00%
8800 General Fund Revenue	48,549	48,549	0	0.00%
TOTAL REVENUE CATEGORIES	\$17,794,978	\$17,794,978	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(340,029)	(340,029)	0	0.00%
2060 Transfer to General Fund				
8800 General Fund Revenue	(48,549)	(48,549)	0	0.00%
2000				
3400 Other Funds Ltd	(340,029)	(340,029)	0	0.00%
8800 General Fund Revenue	(48,549)	(48,549)	0	0.00%
TOTAL 2000	(\$388,578)	(\$388,578)	\$0	0.00%

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 OSAC Other Programs

Cross Reference Number: 52500-042-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	948,619	948,619	0	0.00%
3400 Other Funds Ltd	16,457,781	16,457,781	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	\$17,406,400	\$17,406,400	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	948,619	948,619	0	0.00%
3400 Other Funds Ltd	14,529,568	14,529,568	0	0.00%
All Funds	15,478,187	15,478,187	0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,928,213	1,928,213	0	0.00%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,928,213	\$1,928,213	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,212,755) (11,212,755) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 1,100,000 1,100,000 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - 10,827,615 10,827,615 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - 10,827,615 10,827,615 100.00%

TOTAL TRANSFERS IN - \$10,827,615 \$10,827,615 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,212,755) (11,212,755) 100.00%

4400 Lottery Funds Ltd - 10,827,615 10,827,615 100.00%

3400 Other Funds Ltd - 1,100,000 1,100,000 100.00%

TOTAL REVENUE CATEGORIES - \$714,860 \$714,860 100.00%

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Opportunity Grants**

**Cross Reference Number: 52500-043-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(11,212,755)	(11,212,755)	100.00%
4400 Lottery Funds Ltd	-	10,827,615	10,827,615	100.00%
3400 Other Funds Ltd	-	1,100,000	1,100,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$714,860	\$714,860	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(11,212,755)	(11,212,755)	100.00%
4400 Lottery Funds Ltd	-	10,827,615	10,827,615	100.00%
3400 Other Funds Ltd	-	1,100,000	1,100,000	100.00%
All Funds	-	714,860	714,860	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	417,133	417,133	100.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	113,389,821	113,389,821	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	74,160	74,160	0	0.00%
1030 Transfer from Agy-Res Equity				
4400 Lottery Funds Ltd	417,133	-	(417,133)	(100.00%)
3400 Other Funds Ltd	918,549	918,549	0	0.00%
All Funds	1,335,682	918,549	(417,133)	(31.23%)
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	3,775,731	3,060,871	(714,860)	(18.93%)
TRANSFERS IN				
4400 Lottery Funds Ltd	4,192,864	3,060,871	(1,131,993)	(27.00%)
3400 Other Funds Ltd	992,709	992,709	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	\$5,185,573	\$4,053,580	(\$1,131,993)	(21.83%)
REVENUE CATEGORIES				
8000 General Fund	113,389,821	113,389,821	0	0.00%
4400 Lottery Funds Ltd	4,192,864	3,060,871	(1,131,993)	(27.00%)
3400 Other Funds Ltd	992,709	992,709	0	0.00%
TOTAL REVENUE CATEGORIES	\$118,575,394	\$117,443,401	(\$1,131,993)	(0.95%)
AVAILABLE REVENUES				
8000 General Fund	113,389,821	113,389,821	0	0.00%
4400 Lottery Funds Ltd	4,192,864	3,478,004	(714,860)	(17.05%)
3400 Other Funds Ltd	992,709	992,709	0	0.00%
TOTAL AVAILABLE REVENUES	\$118,575,394	\$117,860,534	(\$714,860)	(0.60%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	113,389,821	113,389,821	0	0.00%
4400 Lottery Funds Ltd	3,775,731	3,060,871	(714,860)	(18.93%)
3400 Other Funds Ltd	163,213	163,213	0	0.00%
All Funds	117,328,765	116,613,905	(714,860)	(0.61%)
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	417,133	417,133	0	0.00%
3400 Other Funds Ltd	829,496	829,496	0	0.00%
TOTAL ENDING BALANCE	\$1,246,629	\$1,246,629	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 Opportunity Grants

Cross Reference Number: 52500-043-00-00-00000
 Package: OSAC Opportunity Grant expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 131

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,834,448	25,934,448	(39,900,000)	(60.61%)
REVENUE CATEGORIES				
8000 General Fund	65,834,448	25,934,448	(39,900,000)	(60.61%)
TOTAL REVENUE CATEGORIES	\$65,834,448	\$25,934,448	(\$39,900,000)	(60.61%)
AVAILABLE REVENUES				
8000 General Fund	65,834,448	25,934,448	(39,900,000)	(60.61%)
TOTAL AVAILABLE REVENUES	\$65,834,448	\$25,934,448	(\$39,900,000)	(60.61%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	65,834,448	25,934,448	(39,900,000)	(60.61%)
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
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,652,164 1,651,790 (374) (0.02%)

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd 145,000 145,000 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 52,725 52,725 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,652,164 1,651,790 (374) (0.02%)

3400 Other Funds Ltd 197,725 197,725 0 0.00%

TOTAL REVENUE CATEGORIES \$1,849,889 \$1,849,515 (\$374) (0.02%)

AVAILABLE REVENUES

8000 General Fund 1,652,164 1,651,790 (374) (0.02%)

3400 Other Funds Ltd 197,725 197,725 0 0.00%

TOTAL AVAILABLE REVENUES \$1,849,889 \$1,849,515 (\$374) (0.02%)

EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	629,352	629,352	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	352	352	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	99,374	99,374	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	38,950	38,950	0	0.00%
3230 Social Security Taxes				
8000 General Fund	48,145	48,145	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	552	552	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,776	3,776	0	0.00%
3270 Flexible Benefits				
8000 General Fund	244,224	244,224	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	435,373	435,373	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$435,373	\$435,373	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,064,725	1,064,725	0	0.00%
TOTAL PERSONAL SERVICES	\$1,064,725	\$1,064,725	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	68,787	68,767	(20)	(0.03%)
4150 Employee Training				
8000 General Fund	315	315	0	0.00%
4175 Office Expenses				
8000 General Fund	1,077	1,077	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	14,016	13,642	(374)	(2.67%)
4275 Publicity and Publications				
8000 General Fund	3,059	3,059	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	71	71	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	39,194	39,194	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	27,919	27,919	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	14,913	14,913	0	0.00%
3400 Other Funds Ltd	10,547	10,547	0	0.00%
All Funds	25,460	25,460	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,547	10,547	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	72,645	72,271	(374)	(0.51%)
3400 Other Funds Ltd	117,800	117,780	(20)	(0.02%)
TOTAL SERVICES & SUPPLIES	\$190,445	\$190,051	(\$394)	(0.21%)
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	514,794	514,794	0	0.00%
3400 Other Funds Ltd	75,087	75,087	0	0.00%
All Funds	589,881	589,881	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: Transfer to HECC
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,652,164	1,651,790	(374)	(0.02%)
3400 Other Funds Ltd	192,887	192,867	(20)	(0.01%)
TOTAL EXPENDITURES	\$1,845,051	\$1,844,657	(\$394)	(0.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,838	4,858	20	0.41%
TOTAL ENDING BALANCE	\$4,838	\$4,858	\$20	0.41%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC ASPIRE support funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 211

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 107,000 - (107,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 20,228 20,228 100.00%

REVENUE CATEGORIES

8000 General Fund 107,000 - (107,000) (100.00%)

6400 Federal Funds Ltd - 20,228 20,228 100.00%

TOTAL REVENUE CATEGORIES \$107,000 \$20,228 (\$86,772) (81.10%)

AVAILABLE REVENUES

8000 General Fund 107,000 - (107,000) (100.00%)

6400 Federal Funds Ltd - 20,228 20,228 100.00%

TOTAL AVAILABLE REVENUES \$107,000 \$20,228 (\$86,772) (81.10%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 60,000 - (60,000) (100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC ASPIRE support funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 211

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	16,688	16,688	100.00%
All Funds	60,000	16,688	(43,312)	(72.19%)
4150 Employee Training				
8000 General Fund	7,000	-	(7,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,000	-	(3,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,000	-	(5,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	14,000	-	(14,000)	(100.00%)
6400 Federal Funds Ltd	-	3,540	3,540	100.00%
All Funds	14,000	3,540	(10,460)	(74.71%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	14,000	-	(14,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	107,000	-	(107,000)	(100.00%)
6400 Federal Funds Ltd	-	20,228	20,228	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
ASPIRE**

**Cross Reference Number: 52500-044-00-00-00000
Package: OSAC ASPIRE support funds
Pkg Group: POL Pkg Type: POL Pkg Number: 211**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$107,000	\$20,228	(\$86,772)	(81.10%)
EXPENDITURES				
8000 General Fund	107,000	-	(107,000)	(100.00%)
6400 Federal Funds Ltd	-	20,228	20,228	100.00%
TOTAL EXPENDITURES	\$107,000	\$20,228	(\$86,772)	(81.10%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,618,952 - (1,618,952) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 641,260 641,260 100.00%

REVENUE CATEGORIES

8000 General Fund 1,618,952 - (1,618,952) (100.00%)

6400 Federal Funds Ltd - 641,260 641,260 100.00%

TOTAL REVENUE CATEGORIES \$1,618,952 \$641,260 (\$977,692) (60.39%)

AVAILABLE REVENUES

8000 General Fund 1,618,952 - (1,618,952) (100.00%)

6400 Federal Funds Ltd - 641,260 641,260 100.00%

TOTAL AVAILABLE REVENUES \$1,618,952 \$641,260 (\$977,692) (60.39%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	589,368	-	(589,368)	(100.00%)
6400 Federal Funds Ltd	-	81,792	81,792	100.00%
All Funds	589,368	81,792	(507,576)	(86.12%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	308	-	(308)	(100.00%)
6400 Federal Funds Ltd	-	51	51	100.00%
All Funds	308	51	(257)	(83.44%)
3220 Public Employees Retire Cont				
8000 General Fund	93,060	-	(93,060)	(100.00%)
6400 Federal Funds Ltd	-	12,915	12,915	100.00%
All Funds	93,060	12,915	(80,145)	(86.12%)
3230 Social Security Taxes				
8000 General Fund	45,087	-	(45,087)	(100.00%)
6400 Federal Funds Ltd	-	6,256	6,256	100.00%
All Funds	45,087	6,256	(38,831)	(86.12%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	483	-	(483)	(100.00%)
6400 Federal Funds Ltd	-	78	78	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	483	78	(405)	(83.85%)
3270 Flexible Benefits				
8000 General Fund	213,696	-	(213,696)	(100.00%)
6400 Federal Funds Ltd	-	34,344	34,344	100.00%
All Funds	213,696	34,344	(179,352)	(83.93%)
3280 Other OPE				
8000 General Fund	51,104	-	(51,104)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	403,738	-	(403,738)	(100.00%)
6400 Federal Funds Ltd	-	53,644	53,644	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$403,738	\$53,644	(\$350,094)	(86.71%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(34,133)	(34,133)	100.00%
PERSONAL SERVICES				
8000 General Fund	993,106	-	(993,106)	(100.00%)
6400 Federal Funds Ltd	-	101,303	101,303	100.00%
TOTAL PERSONAL SERVICES	\$993,106	\$101,303	(\$891,803)	(89.80%)
SERVICES & SUPPLIES				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,932	-	(1,932)	(100.00%)
6400 Federal Funds Ltd	-	1,932	1,932	100.00%
All Funds	1,932	1,932	0	0.00%
4150 Employee Training				
8000 General Fund	9,674	-	(9,674)	(100.00%)
4175 Office Expenses				
8000 General Fund	12,187	-	(12,187)	(100.00%)
4200 Telecommunications				
8000 General Fund	10,752	-	(10,752)	(100.00%)
4225 State Gov. Service Charges				
8000 General Fund	22,757	-	(22,757)	(100.00%)
4250 Data Processing				
8000 General Fund	2,870	-	(2,870)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,435	-	(1,435)	(100.00%)
6400 Federal Funds Ltd	-	1,025	1,025	100.00%
All Funds	1,435	1,025	(410)	(28.57%)
4375 Employee Recruitment and Develop				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,435	-	(1,435)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,435	-	(1,435)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	25,487	-	(25,487)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,792	-	(1,792)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,603	-	(8,603)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	25,487	-	(25,487)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	125,846	-	(125,846)	(100.00%)
6400 Federal Funds Ltd	-	2,957	2,957	100.00%
TOTAL SERVICES & SUPPLIES	\$125,846	\$2,957	(\$122,889)	(97.65%)
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	500,000	-	(500,000)	(100.00%)
6400 Federal Funds Ltd	-	537,000	537,000	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2015-17 Biennium
 ASPIRE

Cross Reference Number: 52500-044-00-00-00000
 Package: OSAC: ASPIRE expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	500,000	537,000	37,000	7.40%
EXPENDITURES				
8000 General Fund	1,618,952	-	(1,618,952)	(100.00%)
6400 Federal Funds Ltd	-	641,260	641,260	100.00%
TOTAL EXPENDITURES	\$1,618,952	\$641,260	(\$977,692)	(60.39%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	3	(4)	(57.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	1.14	(5.86)	(83.71%)
8280 FTE Reconciliation	0.50	-	(0.50)	(100.00%)
TOTAL AUTHORIZED FTE	7.50	1.14	(6.36)	(84.80%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2015-17 Biennium
Capital Construction**

**Cross Reference Number: 52500-089-00-00-00000
Package: Community College Capital Construction
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0565 Lottery Bonds				
3020 Other Funds Cap Construction	181,988,473	-	(181,988,473)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	181,988,473	-	(181,988,473)	(100.00%)
TOTAL AVAILABLE REVENUES	\$181,988,473	-	(\$181,988,473)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
3020 Other Funds Cap Construction	181,988,473	-	(181,988,473)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

02/03/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:001-00-00 000 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	10,800				10,800
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,619.00	206,856				206,856
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00	290,616				290,616
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,547.00	85,128				85,128
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,343.00	176,232				176,232
000	MESNZ7012	EA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,711.00	185,064				185,064
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,231.00	125,544				125,544
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,732.50	323,160				323,160
000	UA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,874.00	68,976				68,976
000	UA C1245	AA	FISCAL ANALYST 3	2	2.00	48.00	5,741.00	275,568				275,568
000	UA C2301	AA	EDUCATION PROGRAM SPECIALIST 2	2	2.00	48.00	5,530.00	265,440				265,440
000				13	13.00	312.00	2,980.03	2,013,384				2,013,384

02/03/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:001-00-00 151 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
151	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	214,008				214,008
151	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	494,688				494,688
151	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00	138,336				138,336
151	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,435.00	58,440				58,440
151	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,161.00	99,864				99,864
151				6	6.00	144.00	6,981.50	1,005,336				1,005,336

02/03/15 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
301	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00	119,496				119,496
301	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,161.00	99,864				99,864
301	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,178.00	76,272				76,272
301				3	3.00	72.00	4,106.00	295,632				295,632

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
303	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,869.00	329,712				329,712
303	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,974.00	95,376				95,376
303	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,529.00	132,696				132,696
303	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,197.00	172,728				172,728
303				5	5.00	120.00	6,087.60	730,512				730,512
				27	27.00	648.00	4,002.04	4,044,864				4,044,864

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,701.00		184,824			184,824
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,139.00		75,336			75,336
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,781.00		90,744			90,744
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,185.50		248,904			248,904
000	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	2	2.00	48.00	6,691.00		160,584	160,584		321,168
000	UA	C0103	AA OFFICE SPECIALIST 1	1	.24	5.75	2,181.00		12,541			12,541
000	UA	C0104	AA OFFICE SPECIALIST 2	2	1.00	24.00	2,433.00		29,196	29,196		58,392
000				10	8.24	197.75	4,542.10		802,129	189,780		991,909

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:002-00-00 302 Degree Authorization

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
302	MMN	X2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
302				1	1.00	24.00	6,046.00		145,104			145,104
				11	9.24	221.75	4,678.81		947,233	189,780		1,137,013

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	8,619.00	82,742	41,372	82,742		206,856
060	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,111.00	87,811	29,599	79,918		197,328
060	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00			138,336		138,336
060	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,182.00			344,736		344,736
060	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00	15,991		143,921		159,912
060	MMS X7008	EA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,305.50		73,930	324,734		398,664
060	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00			224,496		224,496
060	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	15,753	21,005	15,754		52,512
060	OA C0104	AA	OFFICE SPECIALIST 2	2	2.00	48.00	3,290.00		75,012	82,908		157,920
060	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00			86,568		86,568
060	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,423.50	68,952		95,376		164,328
060	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,873.00			68,952		68,952
060	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,974.00	19,075	9,538	66,763		95,376
060	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,607.00	29,433		57,135		86,568
060	OA C0862	AA	PROGRAM ANALYST 3	8	8.00	192.00	6,009.75			1,153,872		1,153,872
060	OA C0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	5,028.00	120,672				120,672
060	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,691.00	8,029		152,555		160,584
060	OA C1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	6,691.00	120,438		40,146		160,584
060	OA C1216	AA	ACCOUNTANT 2	2	2.00	48.00	4,286.00		27,223	178,505		205,728
060	OA C1217	AA	ACCOUNTANT 3	1	1.00	24.00	4,161.00	9,986		89,878		99,864
060	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,702.25	123,719	6,262	513,435		643,416
060	OA C2301	AA	EDUCATION PROGRAM SPECIALIST 2	7	6.70	160.80	6,956.85	268,464	353,832	502,680		1,124,976
060				44	43.70	1048.80	5,772.75	971,065	637,773	4,443,410		6,052,248

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MESNZ7012	EA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,823.00		51,950	207,802		259,752
090				1	1.00	24.00	10,823.00		51,950	207,802		259,752

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
202	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00	68,952				68,952
202	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,028.00	120,672				120,672
202				2	2.00	48.00	3,950.50	189,624				189,624

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
311	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,351.00	134,133	16,767	1,524		152,424
311	MMS	X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,371.00	136,085	13,761	3,058		152,904
311	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	154,086	32,101	27,821		214,008
311	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00	91,560	1,908	1,908		95,376
311	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	5,802.00	118,361	20,887			139,248
311	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,791.00	80,489	14,948	19,547		114,984
311	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,691.00	144,526	9,635	6,423		160,584
311	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,077.00	134,180		11,668		145,848
311				8	8.00	192.00	6,121.75	993,420	110,007	71,949		1,175,376
				55	54.70	1312.80	5,849.07	2,154,109	799,730	4,723,161		7,677,000

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,998.00		134,362	33,590		167,952
060	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,450.00		82,800			82,800
060	OA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,023.00		168,552			168,552
060				3	3.00	72.00	5,823.66		385,714	33,590		419,304

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00	68,952				68,952
201	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,161.00	99,864				99,864
201	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,028.00	120,672				120,672
201	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	5,529.00	132,696				132,696
201				4	4.00	96.00	4,397.75	422,184				422,184
				7	7.00	168.00	5,008.85	422,184	385,714	33,590		841,488

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,506.00	193,922	34,222			228,144
100	MESNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,915.00	18,792	75,168			93,960
100	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00	237,913	114,551			352,464
100	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00	24,681	27,831			52,512
100	OA C0104	AA	OFFICE SPECIALIST 2	1	.50	12.00	3,290.00		39,480			39,480
100	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,632.00		174,336			174,336
100	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	43,284	43,284			86,568
100	OA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00	114,984				114,984
100	OA C0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,277.00		126,648			126,648
100	OA C0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	6,080.00	145,920				145,920
100	OA C1217	AA	ACCOUNTANT 3	1	1.00	24.00	4,161.00	99,864				99,864
100	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	2	1.50	36.00	5,203.00	66,001	118,427			184,428
100	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,545.00	66,540	66,540			133,080
100	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,934.00	82,891	35,525			118,416
100				17	16.00	384.00	5,038.23	1,094,792	856,012			1,950,804

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
213	OA	C0860	AA PROGRAM ANALYST 1	3	.39	9.00	3,450.00			31,050		31,050
213	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.38	9.00	3,450.00			31,050		31,050
213				4	.77	18.00	3,450.00			62,100		62,100

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
214	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,290.00	78,960				78,960
214	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,791.00	114,984				114,984
214				2	2.00	48.00	4,040.50	193,944				193,944
				23	18.77	450.00	4,624.20	1,288,736	856,012	62,100		2,206,848

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	OA	C0103	AA OFFICE SPECIALIST 1	1	.50	12.00	2,188.00	26,256				26,256
100	OA	C0860	AA PROGRAM ANALYST 1	5	4.00	96.00	4,297.20	422,448				422,448
100	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,802.00	139,248				139,248
100	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.50	12.00	3,450.00	41,400				41,400
100				8	6.00	144.00	4,115.75	629,352				629,352

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
212	OA	C0103	AA OFFICE SPECIALIST 1	1	.38	9.00	2,188.00			19,692		19,692
212	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,435.00					
212	OA	C0860	AA PROGRAM ANALYST 1	1	.38	9.00	3,450.00			31,050		31,050
212	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,161.00					
212	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.38	9.00	3,450.00			31,050		31,050
212				3	1.14	27.00	3,257.54			81,792		81,792
				11	7.14	171.00	3,618.89	629,352		81,792		711,144
				134	123.85	2971.55	4,785.15	8,539,245	2,988,689	5,090,423		16,618,357

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				134	123.85	2971.55	4,785.15	8,539,245	2,988,689	5,090,423		16,618,357

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	10,800				10,800
100	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,062.50	400,778	34,222			435,000
060	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,364.00	373,358	41,372	82,743		497,473
060	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,923.00	172,939	29,599	79,918		282,456
060	MENNZ0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00			138,336		138,336
151	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	214,008				214,008
151	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00	494,688				494,688
100	MESNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,915.00	18,792	75,168			93,960
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,701.00		184,824			184,824
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,343.00	176,232				176,232
090	MESNZ7012	EA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,267.00	185,064	51,950	207,802		444,816
301	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00	119,496				119,496
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,231.00	125,544				125,544
151	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	6,657.33	595,629	16,767	346,260		958,656
302	MMN X2301	AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	6,046.00		145,104			145,104
100	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,086.75	253,904	248,913	177,511		680,328
060	MMS X7008	EA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,660.66	136,085	87,691	327,792		551,568
060	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,354.00			224,496		224,496
311	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00	154,086	32,101	27,821		214,008
212	QA C0103	AA	OFFICE SPECIALIST 1	4	2.88	69.00	2,188.00	66,690	48,836	35,446		150,972
151	QA C0104	AA	OFFICE SPECIALIST 2	4	3.50	84.00	2,948.00	58,440	114,492	82,908		255,840
060	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,607.00			86,568		86,568
100	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	3,362.22	377,376	251,580	97,284		726,240
060	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,873.00			68,952		68,952
100	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	43,284	43,284			86,568

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
060	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,974.00	19,075	9,538	66,763		95,376
060	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	3,607.00	29,433		57,135		86,568
201	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,161.00	99,864				99,864
202	OA	C0856	AA PROJECT MANAGER 3	2	2.00	48.00	5,028.00	241,344				241,344
213	OA	C0860	AA PROGRAM ANALYST 1	12	7.77	186.00	3,819.25	537,432	173,544	62,100		773,076
212	OA	C0861	AA PROGRAM ANALYST 2	4	4.00	96.00	4,962.00	139,248	375,552			514,800
100	OA	C0862	AA PROGRAM ANALYST 3	10	10.00	240.00	5,996.00	264,281	20,887	1,153,872		1,439,040
060	OA	C0863	AA PROGRAM ANALYST 4	2	2.00	48.00	6,025.50	120,672	168,552			289,224
151	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,161.00	99,864				99,864
060	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,691.00	8,029		152,555		160,584
303	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,869.00	329,712				329,712
214	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,791.00	114,984				114,984
303	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,974.00	95,376				95,376
303	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	6,110.00	253,134		40,146		293,280
060	OA	C1216	AA ACCOUNTANT 2	2	2.00	48.00	4,286.00		27,223	178,505		205,728
100	OA	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,161.00	109,850		89,878		199,728
311	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,791.00	80,489	14,948	19,547		114,984
301	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,161.00	99,864				99,864
311	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,691.00	144,526	9,635	6,423		160,584
212	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	1.26	30.00	3,450.00	41,400		62,100		103,500
301	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,178.00	76,272				76,272
100	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	1.50	36.00	5,203.00	66,001	118,427			184,428
100	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,811.00	200,720	66,540	11,668		278,928
100	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,934.00	82,891	35,525			118,416
303	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	5	5.00	120.00	6,801.20	296,447	6,262	513,435		816,144

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C2300	AA EDUCATION PROGRAM SPECIALIST 1	2	2.00	48.00	6,691.00		160,584	160,584		321,168
201	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	8	7.70	184.80	6,778.37	401,160	353,832	502,680		1,257,672
000	UA	C0103	AA OFFICE SPECIALIST 1	1	.24	5.75	2,181.00		12,541			12,541
000	UA	C0104	AA OFFICE SPECIALIST 2	2	1.00	24.00	2,433.00		29,196	29,196		58,392
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,874.00	68,976				68,976
000	UA	C1245	AA FISCAL ANALYST 1	2	2.00	48.00	5,741.00	275,568				275,568
000	UA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	2	2.00	48.00	5,530.00	265,440				265,440
				134	123.85	2971.55	4,785.15	8,539,245	2,988,689	5,090,423		16,618,357

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				134	123.85	2971.55	4,785.15	8,539,245	2,988,689	5,090,423		16,610,357

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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POSITION							S										T	
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	T	FOS	FTE	BUDGET	MOS	GF	OF	PF	LF	R	K	
								CNT		RATE		SAL	SAL	SAL	SAL			
5250039	001252770	001-01-00-00000	151 0 PF	MENNZ7012	AA	38X 09		1	1.00	10,306.00	24.00	247,344						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5250040	001252780	001-01-00-00000	151 0 PF	MENNZ7012	AA	38X 09		1	1.00	10,306.00	24.00	247,344						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5250041	001252790	001-01-00-00000	151 0 PF	MENNZ7010	AA	35X 09		1	1.00	8,917.00	24.00	214,008						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5250042	001252800	001-01-00-00000	151 0 PF	MMN X0873	AA	32 02		1	1.00	5,764.00	24.00	138,336						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5250043	001252810	001-01-00-00000	151 0 PF	OA C0871	AA	27 02		1	1.00	4,161.00	24.00	99,864						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5250044	001252820	001-01-00-00000	151 0 PF	OA C0104	AA	15 02		1	1.00	2,435.00	24.00	58,440						
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			151					6	6.00		144.00	1,005,336						

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250030	001242770	001-01-00-00000	301 0 PF	OA C1482 IA	21 02	1	1.00	3,178.00	24.00	76,272				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250031	001242780	001-01-00-00000	301 0 PF	OA C1244 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250032	001242790	001-01-00-00000	301 0 PF	MMC X1322 AA	29 02	1	1.00	4,979.00	24.00	119,496				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
301						3	3.00		72.00	295,632				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250033	001242800	001-01-00-00000	303 0 PF OA	C1117 AA	26 02	1	1.00	3,974.00	24.00	95,376				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250034	001242810	001-01-00-00000	303 0 PF OA	C1487 IA	31 09	1	1.00	7,197.00	24.00	172,728				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250035	001242820	001-01-00-00000	303 0 PF OA	C0873 AA	32 09	1	1.00	7,358.00	24.00	176,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250036	001242830	001-01-00-00000	303 0 PF OA	C0873 AA	32 06	1	1.00	6,380.00	24.00	153,120				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5250037	001242840	001-01-00-00000	303 0 PF OA	C1118 AA	30 05	1	1.00	5,529.00	24.00	132,696				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			303			5	5.00		120.00	730,512				
						14	14.00		336.00	2,031,480				

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 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	DF SAL	T R K
5250038	001245040	002-01-00-00000	302 0 PF	MMN X2301 AA	33 02	1	1.00	6,046.00	24.00		145,104			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01											
			302			1	1.00		24.00		145,104			
						1	1.00		24.00		145,104			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5860001	001226520	011-01-00-00000	060 0 PF	MEAHZ7014 HA	40X 02	1	1.00	8,619.00	24.00	82,742	41,372	82,742	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860004	001226550	011-01-00-00000	060 0 PF	MMS X7008 EA	33 06	1	1.00	7,701.00	24.00		73,930	110,894	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860005	001226560	011-01-00-00000	060 0 PF	MMS X7008 EA	33 09	1	1.00	8,910.00	24.00			213,840	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860007	001226580	011-01-00-00000	060 0 PF	MMS X7008 IA	33X 09	1	1.00	9,354.00	24.00			224,496	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860008	001226590	011-01-00-00000	060 0 PF	MMS X7006 AA	31X 07	1	1.00	6,663.00	24.00	15,991		143,921	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860010	001226610	011-01-00-00000	060 0 PF	OA C1487 IA	31 09	1	1.00	7,197.00	24.00	8,636		164,092	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860011	001226620	011-01-00-00000	060 0 PF	OA C2301 AA	33 04	1	.70	6,080.00	16.80		102,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860012	001226670	011-01-00-00000	060 0 PF	OA C2301 AA	33 04	1	1.00	6,080.00	24.00		102,144	43,776	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860013	001226680	011-01-00-00000	060 0 PF	OA C0862 AA	29 09	1	1.00	6,380.00	24.00			153,120	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860016	001226740	011-01-00-00000	060 0 PF	OA C0436 AA	23 03	1	1.00	3,607.00	24.00	29,433		57,138	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860019	001226770	011-01-00-00000	060 0 PF	OA C2301 AA	33 08	1	1.00	7,358.00	24.00	88,296		88,296	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860020	001226780	011-01-00-00000	060 0 PF	OA C0212 AA	19 09	1	1.00	3,974.00	24.00	19,075	9,538	66,763	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860021	001226790	011-01-00-00000	060 0 PF	OA C0862 AA	29 09	1	1.00	6,380.00	24.00			153,120	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860022	001226800	011-01-00-00000	060 0 PF	OA C0108 AA	19 09	1	1.00	3,974.00	24.00			95,376	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860023	001226810	011-01-00-00000	060 0 PF	MENNZ0119 AA	19 08	1	1.00	4,111.00	24.00	38,479	19,733	40,452	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860024	001226820	011-01-00-00000	060 0 PF	OA C0104 AA	15 09	1	1.00	3,290.00	24.00			78,960	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
5860026	001226840	011-01-00-00000	060 0 PF OA	C0872 AA	30 09	1	1.00	6,691.00	24.00	8,029		152,555		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860027	001226850	011-01-00-00000	060 0 PF OA	C2301 AA	33 05	1	1.00	6,380.00	24.00	91,872	61,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860028	001226860	011-01-00-00000	060 0 PF OA	C1487 IA	31 09	1	1.00	7,197.00	24.00	8,636		164,092		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860029	001226870	011-01-00-00000	060 0 PF OA	C1216 AA	23 04	1	1.00	3,781.00	24.00		27,223	63,521		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860030	001226880	011-01-00-00000	060 0 PF OA	C1216 AA	23 09	1	1.00	4,791.00	24.00			114,984		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860032	001226900	011-01-00-00000	060 0 PF OA	C1487 IA	31 09	1	1.00	7,197.00	24.00			172,728		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860033	001226910	011-01-00-00000	060 0 PF OA	C0862 AA	29 09	1	1.00	6,380.00	24.00			153,120		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860034	001226930	011-01-00-00000	060 0 PF OA	C2301 AA	33 09	1	1.00	7,721.00	24.00			185,304		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860035	001226940	011-01-00-00000	060 0 PF OA	C2301 AA	33 09	1	1.00	7,721.00	24.00			185,304		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860036	001226950	011-01-00-00000	060 0 PF OA	C0862 AA	29 09	1	1.00	6,380.00	24.00			153,120		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860037	001226960	011-01-00-00000	060 0 PF OA	C0107 AA	17 09	1	1.00	3,607.00	24.00			86,568		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860038	001226970	011-01-00-00000	060 0 PF OA	C2301 AA	33 08	1	1.00	7,358.00	24.00	88,296	88,296			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860039	001226980	011-01-00-00000	060 0 PF OA	C0862 AA	29 08	1	1.00	6,080.00	24.00			145,920		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860040	001226990	011-01-00-00000	060 0 PF MMN	X0873 AA	32 08	1	1.00	7,701.00	24.00			184,824		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860041	001227000	011-01-00-00000	060 0 PF OA	C1118 AA	30 09	1	1.00	6,691.00	24.00	120,438		40,146		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860042	001227010	011-01-00-00000	060 0 PF OA	C0862 AA	29 06	1	1.00	5,529.00	24.00			132,696		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LT SAL	T R K
5860043	001227020	011-01-00-00000	060 0 PF OA	C0104 AA	15 09 1	1.00	3,290.00	24.00		75,012	3,948		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860045	001227040	011-01-00-00000	060 0 PF MMN	X0873 AA	32 05 1	1.00	6,663.00	24.00			159,912		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860047	001227060	011-01-00-00000	060 0 PF OA	C0862 AA	29 09 1	1.00	6,380.00	24.00			153,120		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860048	001227070	011-01-00-00000	060 0 PF MENNZ	C0119 AA	19 08 1	1.00	4,111.00	24.00	49,332	9,866	39,466		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860049	001227080	011-01-00-00000	060 0 PF OA	C1217 AA	27 02 1	1.00	4,161.00	24.00	9,986		89,878		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860050	001227090	011-01-00-00000	060 0 PF OA	C0108 AA	19 02 1	1.00	2,873.00	24.00	68,952				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860051	001227100	011-01-00-00000	060 0 PF OA	C0119 AA	19 02 1	1.00	2,873.00	24.00			68,952		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860052	001227110	011-01-00-00000	060 0 PF OA	C1487 IA	31 02 1	1.00	5,218.00	24.00	106,447	6,262	12,523		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860053	001227120	011-01-00-00000	060 0 PF MENNZ	C0873 AA	32 02 1	1.00	5,764.00	24.00			138,336		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860054	001227130	011-01-00-00000	060 0 PF OA	C0103 AA	12 02 1	1.00	2,188.00	24.00	15,753	21,005	15,754		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860055	001227140	011-01-00-00000	060 0 PF OA	C0862 AA	29 02 1	1.00	4,569.00	24.00			109,656		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
5860056	001227150	011-01-00-00000	060 0 PF OA	C0863 AA	31 02 1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
					060	44	43.70		1048.80	971,065	637,773	4,443,410	

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 011-00-00 090 CCWD Office Operatio

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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POSITION						S												T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
5860002	001226530	011-01-00-00000	090 0 PF	MESNZ7012 EA	38 09		1	1.00	10,823.00	24.00		51,950	207,802					
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			090				1	1.00		24.00		51,950	207,802					

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 011-00-00 202 CCWD Office Operatio

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K	
5860061	001242690	011-01-00-00000	202 0 PF OA	C0856 AA	31 02	1	1.00	5,028.00	24.00	120,672					
EST DATE: 2015/07/01		EXP DATE: 9999/01/01													
5860062	001242700	011-01-00-00000	202 0 PF OA	C0108 AA	19 02	1	1.00	2,873.00	24.00	68,952					
EST DATE: 2015/07/01		EXP DATE: 9999/01/01													
			202			2	2.00		48.00	189,624					

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 011-00-00 311 CCWD Office Operatio

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	ETE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
5860003	001226540	011-01-00-00000	311 0 PF	MMS X7008	EA	33	02	1	1.00	6,371.00	24.00	136,085	13,761	3,058		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860009	001226600	011-01-00-00000	311 0 PF	MMS X7010	AA	35X	09	1	1.00	8,917.00	24.00	154,086	32,101	27,821		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860014	001226720	011-01-00-00000	311 0 PF	OA C1243	AA	23	09	1	1.00	4,791.00	24.00	80,489	14,948	19,547		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860015	001226730	011-01-00-00000	311 0 PF	OA C1485	IA	28	09	1	1.00	6,077.00	24.00	134,180		11,668		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860025	001226830	011-01-00-00000	311 0 PF	OA C0108	AA	19	09	1	1.00	3,974.00	24.00	91,560	1,908	1,908		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860031	001226890	011-01-00-00000	311 0 PF	OA C0862	AA	29	07	1	1.00	5,802.00	24.00	118,361	20,887			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860044	001227030	011-01-00-00000	311 0 PF	MMN X0873	AA	32	04	1	1.00	6,351.00	24.00	134,133	16,767	1,524		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
5860046	001227050	011-01-00-00000	311 0 PF	OA C1245	AA	30	09	1	1.00	6,691.00	24.00	144,526	9,635	6,423		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
311									8	8.00	192.00	993,420	110,007	71,849		
									55	54.70	1312.80	2,154,109	799,730	4,723,161		

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 014-00-00 060 Youth Conservation C

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYE	CLASS COMP	RNG P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5860006	001226570	014-01-00-00000	060 0 PF	MMS X7006 AA	31X 08		1	1.00	6,998.00	24.00		134,362	33,590		
EST DATE: 2015/07/01			EXP DATE: 9999/01/01												
5860017	001226750	014-01-00-00000	060 0 PF	OA C0863 AA	31 09		1	1.00	7,023.00	24.00		168,552			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01												
5860018	001226760	014-01-00-00000	060 0 PF	OA C0860 AA	23 02		1	1.00	3,450.00	24.00		82,800			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01												
			060				3	3.00		72.00		385,714	33,590		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 014-00-00 201 Youth Conservation C

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	ETE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5860057	001242350	014-01-00-00000	201 0 PF OA	C0108 AA	19 02	1	1.00	2,873.00	24.00	68,952				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860058	001242520	014-01-00-00000	201 0 PF OA	C0856 AA	31 02	1	1.00	5,028.00	24.00	120,672				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860059	001242530	014-01-00-00000	201 0 PF OA	C2301 AA	33 02	1	1.00	5,529.00	24.00	132,696				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5860060	001242540	014-01-00-00000	201 0 PF OA	C0437 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			201			4	4.00		96.00	422,184				
						7	7.00		168.00	422,184	385,714	33,590		

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 041-00-00 100 OSAC Office Operatio

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5750100	001244550	041-01-00-00000	100 0 PF	MEAHZ7010 HA	35X 09	1	1.00	9,506.00	24.00	193,922	34,222			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750101	001244560	041-01-00-00000	100 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	88,116	88,116			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750102	001244570	041-01-00-00000	100 0 PF	MMS X7006 AA	31X 09	1	1.00	7,343.00	24.00	149,797	26,435			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750103	001244580	041-01-00-00000	100 0 PF	OA C0862 AA	29 08	1	1.00	6,080.00	24.00	145,920				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750104	001244590	041-01-00-00000	100 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750106	001244610	041-01-00-00000	100 0 PF	OA C0211 AA	17 09	1	1.00	3,607.00	24.00	43,284	43,284			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750107	001244620	041-01-00-00000	100 0 PF	MESNZ0119 AA	19 07	1	1.00	3,915.00	24.00	18,792	75,168			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750108	001244630	041-01-00-00000	100 0 PP	OA C0104 AA	15 09	1	.50	3,290.00	12.00		39,480			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750109	001244640	041-01-00-00000	100 0 PF	OA C0103 AA	12 02	1	1.00	2,188.00	24.00	24,681	27,831			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750110	001244650	041-01-00-00000	100 0 PF	OA C1217 AA	27 02	1	1.00	4,161.00	24.00	99,864				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750200	001244660	041-02-00-00000	100 0 PF	OA C0861 AA	27 07	1	1.00	5,277.00	24.00		126,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750202	001244680	041-02-00-00000	100 0 PF	OA C0108 AA	19 09	1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750204	001244700	041-02-00-00000	100 0 PF	OA C0108 AA	19 05	1	1.00	3,290.00	24.00		78,960			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750400	001244710	041-04-00-00000	100 0 PF	OA C1486 IA	29 03	1	1.00	4,934.00	24.00	82,891	35,525			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750401	001244720	041-04-00-00000	100 0 PF	OA C1485 IA	28 07	1	1.00	5,545.00	24.00	66,540	66,540			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750402	001244730	041-04-00-00000	100 0 PF	OA C1484 IA	25 07	1	1.00	4,963.00	24.00	50,325	68,787			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS	CLASS	COMP	RNG P	T	POS	FTE	BUDGET	MOS	GF	OF	FP	LF	R
				TYP				P	CNT		RATE		SAL	SAL	SAL	SAL	K
5750403	001244740	041-04-00-00000	100	0	PP	OA	C1484	IA	25	09	1	.50	5,443.00	12.00	15,676	49,640	
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			100						17	16.00		384.00	1,094,792	856,012			

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T	POS CNT	EFE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
5750300	001244890	041-03-00-00000	213 0 PF	OA C0860 AA	23 02			.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
5750301	001244900	041-03-00-00000	213 0 LF	OA C1338 AA	23 02	1		.38	3,450.00	9.00			31,050		
EST DATE: 2016/10/01 EXP DATE: 2017/06/30															
5750302	001244910	041-03-00-00000	213 0 LP	OA C0860 AA	23 02	1		.13	3,450.00	3.00			10,350		
EST DATE: 2016/10/01 EXP DATE: 2017/03/31															
5750303	001244920	041-03-00-00000	213 0 LP	OA C0860 AA	23 02	1		.13	3,450.00	3.00			10,350		
EST DATE: 2016/10/01 EXP DATE: 2017/03/31															
5750304	001244930	041-03-00-00000	213 0 LP	OA C0860 AA	23 02	1		.13	3,450.00	3.00			10,350		
EST DATE: 2016/10/01 EXP DATE: 2017/03/31															
					213			4	.77	18.00			62,100		

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 041-00-00 214 OSAC Office Operatio

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	FOS CNT	FTE	BUDGET RATE	MOS	GF SAL	OP SAL	PF SAL	LF SAL	T R K
5750201	001244670	041-02-00-00000	214 0 PF OA	C1116 AA	23 09	1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5750203	001244690	041-02-00-00000	214 0 PF OA	C0108 AA	19 05	1	1.00	3,290.00	24.00	78,960				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			214			2	2.00		48.00	193,944				
						23	18.77		450.00	1,288,736	856,012		62,100	

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5754401	001244750	044-01-00-00000	100 0 PF	OA C0861 AA	27 09	1	1.00	5,802.00	24.00	139,248				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754402	001244760	044-01-00-00000	100 0 PF	OA C0860 AA	23 07	1	1.00	4,358.00	24.00	104,592				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754403	001244770	044-01-00-00000	100 0 PF	OA C0860 AA	23 09	1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754404	001244780	044-01-00-00000	100 0 PF	OA C0860 AA	23 08	1	1.00	4,569.00	24.00	109,656				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754405	001244790	044-01-00-00000	100 0 PF	OA C0860 AA	23 06	1	.50	4,161.00	12.00	49,932				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754406	001244800	044-01-00-00000	100 0 PP	OA C0860 AA	23 03	1	.50	3,607.00	12.00	43,284				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754407	001244810	044-01-00-00000	100 0 PP	OA C1338 AA	23 02	1	.50	3,450.00	12.00	41,400				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754408	001244820	044-01-00-00000	100 0 PP	OA C0103 AA	12 02	1	.50	2,188.00	12.00	26,256				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
						100	8	6.00	144.00	629,352				

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF: 044-00-00 212 ASPIRE

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5254418	001252840	044-01-00-00000	212 0 LF OA	C0103 AA	12 02	1	.38	2,188.00	9.00			19,692		
EST DATE: 2016/10/01 EXP DATE: 2017/06/30														
5754407	001244810	044-01-00-00000	212 0 PF OA	C1338 AA	23 02		.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754408	001244820	044-01-00-00000	212 0 PF OA	C0103 AA	12 02		.00	2,188.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754409	001244830	044-01-00-00000	212 0 LF OA	C0860 AA	23 02	1	.38	3,450.00	9.00			31,050		
EST DATE: 2016/10/01 EXP DATE: 2017/06/30														
5754410	001244840	044-01-00-00000	212 0 PF OA	C0860 AA	23 02		.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754411	001244850	044-01-00-00000	212 0 PF OA	C0860 AA	23 02		.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754412	001244860	044-01-00-00000	212 0 PF OA	C0860 AA	23 02		.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754413	001244870	044-01-00-00000	212 0 PF OA	C0861 AA	27 02		.00	4,161.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754414	001244880	044-01-00-00000	212 0 PF OA	C0861 AA	27 02		.00	4,161.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754415	001247090	044-01-00-00000	212 0 PF OA	C0104 AA	15 02		.00	2,435.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
5754417	001252830	044-01-00-00000	212 0 LF OA	C1338 AA	23 02	1	.38	3,450.00	9.00			31,050		
EST DATE: 2016/10/01 EXP DATE: 2017/06/30														
					212	3	1.14		27.00			81,792		
						11	7.14		171.00	629,352		81,792		
						111	102.61		2461.80	6,525,861	2,186,560	4,900,643		

02/03/15 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52500 HIGHER EDUCATION COORD COMM
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						111	102.61		2461.80	6,525,861	2,186,560	4,900,643		

02/03/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:001-00-00 Operations

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PACKAGE: 151 - Community Innovation Center

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250039	MENNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	247,344 88,619				247,344 88,619
5250040	MENNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,306.00	247,344 88,619				247,344 88,619
5250041	MENNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	214,008 80,805				214,008 80,805
5250042	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	138,336 63,067				138,336 63,067
5250043	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
5250044	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,435.00	58,440 44,340				58,440 44,340
TOTAL PICS SALARY								1,005,336				1,005,336
TOTAL PICS OPE								419,499				419,499
TOTAL PICS PERSONAL SERVICES =			6	6.00	144.00			1,424,835				1,424,835

02/03/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:001-00-00 Operations

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 301 - HECC management streamlining a

POSITION		POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	
5250030	OA C1482 IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,178.00	76,272 48,519				76,272 48,519	
5250031	OA C1244 AA FISCAL ANALYST 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049	
5250032	MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,979.00	119,496 58,650				119,496 58,650	
TOTAL PICS SALARY							295,632				295,632	
TOTAL PICS OPE							161,218				161,218	
TOTAL PICS PERSONAL SERVICES =							3	3.00	72.00			456,850

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PACKAGE: 303 - Integrated research and data t

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250033 OA C1117 AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,974.00	95,376 52,997				95,376 52,997
5250034 OA C1487 IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	172,728 71,129				172,728 71,129
5250035 OA C0873 AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	09	7,358.00	176,592 72,034				176,592 72,034
5250036 OA C0873 AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	6,380.00	153,120 66,533				153,120 66,533
5250037 OA C1118 AA RESEARCH ANALYST 4	1	1.00	24.00	05	5,529.00	132,696 61,745				132,696 61,745
TOTAL PICS SALARY						730,512				730,512
TOTAL PICS OPE						324,438				324,438
TOTAL PICS PERSONAL SERVICES =	5	5.00	120.00			1,054,950				1,054,950

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PACKAGE: 302 - DA/PCS: integrating program ap

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250038	MMN X2301 AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	02	6,046.00		145,104 64,653			145,104 64,653
TOTAL PICS SALARY									145,104			145,104
TOTAL PICS OPE									64,653			64,653
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				209,757			209,757

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860001	MEAHZ7014	HA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	8,619.00	82,742 31,649	41,372 15,827	82,742 31,652		206,856 79,128
5860004	MMS X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	7,701.00		73,930 29,587	110,894 44,377		184,824 73,964
5860005	MMS X7008	EA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,910.00			213,840 80,765		213,840 80,765
5860007	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,354.00			224,496 83,263		224,496 83,263
5860008	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,663.00	15,991 6,812		143,921 61,312		159,912 68,124
5860010	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	8,636 3,556		164,092 67,573		172,728 71,129
5860011	OA C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	.70	16.80	04	6,080.00		102,144 54,583			102,144 54,583
5860012	OA C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	04	6,080.00		102,144 45,392	43,776 19,453		145,920 64,845
5860013	OA C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5860016	OA C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	03	3,607.00	29,433 17,317		57,135 33,616		86,568 50,933
5860019	OA C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	08	7,358.00	88,296 36,016		88,296 36,018		176,592 72,034
5860020	OA C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	09	3,974.00	19,075 10,599	9,538 5,300	66,763 37,098		95,376 52,997
5860021	OA C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5860022	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00			95,376 52,997		95,376 52,997
5860023	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,111.00	38,479 20,969	19,733 10,755	40,452 22,044		98,664 53,768
5860024	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00			78,960 49,150		78,960 49,150

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PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860026	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,691.00	8,029 3,413		152,555 64,869		160,584 68,282
5860027	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	05	6,380.00	91,872 39,919	61,248 26,614			153,120 66,533
5860028	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00	8,636 3,556		164,092 67,573		172,728 71,129
5860029	OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	04	3,781.00		27,223 15,573	63,521 36,338		90,744 51,911
5860030	OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	09	4,791.00			114,984 57,593		114,984 57,593
5860032	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	7,197.00			172,728 71,129		172,728 71,129
5860033	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5860034	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,721.00			185,304 74,077		185,304 74,077
5860035	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	7,721.00			185,304 74,077		185,304 74,077
5860036	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5860037	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,607.00			86,568 50,933		86,568 50,933
5860038	OA C2301 AA	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	08	7,358.00	88,296 36,016	88,296 36,018			176,592 72,034
5860039	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	6,080.00			145,920 64,845		145,920 64,845
5860040	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,701.00			184,824 73,964		184,824 73,964
5860041	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	09	6,691.00	120,438 51,212		40,146 17,070		160,584 68,282
5860042	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	06	5,529.00			132,696 61,745		132,696 61,745

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860043	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,290.00		75,012 46,694	3,948 2,456		78,960 49,150
5860045	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	6,663.00			159,912 68,124		159,912 68,124
5860047	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,380.00			153,120 66,533		153,120 66,533
5860048	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,111.00	49,332 26,883	9,866 5,377	39,466 21,508		98,664 53,768
5860049	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	02	4,161.00	9,986 5,405		89,878 48,644		99,864 54,049
5860050	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	68,952 46,804				68,952 46,804
5860051	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,873.00			68,952 46,804		68,952 46,804
5860052	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,218.00	106,447 50,996	6,262 3,000	12,523 5,999		125,232 59,995
5860053	MENNZ0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00			138,336 63,067		138,336 63,067
5860054	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	02	2,188.00	15,753 12,883	21,005 17,182	15,754 12,885		52,512 42,950
5860055	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,569.00			109,656 56,345		109,656 56,345
5860056	OA C0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	02	5,028.00	120,672 58,926				120,672 58,926
TOTAL PICS SALARY								971,065	637,773	4,443,410		6,052,248
TOTAL PICS OPE								462,931	311,902	1,992,028		2,766,861
TOTAL PICS PERSONAL SERVICES =			44	43.70	1048.80			1,433,996	949,675	6,435,438		8,819,109

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860002	MESNZ7012	EA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,823.00		51,950 18,169	207,802 72,673		259,752 90,842
TOTAL PICS SALARY									51,950	207,802		259,752
TOTAL PICS OPE									18,169	72,673		90,842
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			70,119	280,475			350,594

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PACKAGE: 202 - CCWD Incumbent Worker Training

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860061	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,028.00	120,672 58,926				120,672 58,926
5860062	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	68,952 46,804				68,952 46,804
TOTAL PICS SALARY									189,624				189,624
TOTAL PICS OPE									105,730				105,730
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			295,354				295,354

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PACKAGE: 311 - CWD Work Reconciliation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
5860003	MMS X7008 EA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,371.00	136,085 59,167	13,761 5,985	3,058 1,330		152,904 66,482		
5860009	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,917.00	154,086 58,179	32,101 12,121	27,821 10,505		214,008 80,805		
5860014	OA C1243 AA	FISCAL ANALYST 1	1	1.00	24.00	09	4,791.00	80,489 40,314	14,948 7,488	19,547 9,791		114,984 57,593		
5860015	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,077.00	134,180 59,640		11,668 5,187		145,848 64,827		
5860025	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00	91,560 50,876	1,908 1,061	1,908 1,060		95,376 52,997		
5860031	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	07	5,802.00	118,361 53,788	20,887 9,492			139,248 63,280		
5860044	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	04	6,351.00	134,133 58,404	16,767 7,301	1,524 664		152,424 66,369		
5860046	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	09	6,691.00	144,526 61,453	9,635 4,098	6,423 2,731		160,584 68,282		
TOTAL PICS SALARY								993,420	110,007	71,949		1,175,376		
TOTAL PICS OPE								441,821	47,546	31,268		520,635		
TOTAL PICS PERSONAL SERVICES =								8	8.00	192.00	1,435,241	157,553	103,217	1,696,011

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PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860006	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,998.00		134,362 56,006	33,590 14,003		167,952 70,009
5860017	OA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	09	7,023.00		168,552 70,149			168,552 70,149
5860018	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00		82,800 50,049			82,800 50,049
TOTAL PICS SALARY										385,714	33,590		419,304
TOTAL PICS OPE										176,204	14,003		190,207
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00				561,918	47,593		609,511

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PACKAGE: 201 - CCWD: Youth Employment

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860057	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,873.00	68,952 46,804				68,952 46,804
5860058	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,028.00	120,672 58,926				120,672 58,926
5860059	OA	C2301	AA EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	02	5,529.00	132,696 61,745				132,696 61,745
5860060	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
TOTAL PICS SALARY									422,184				422,184
TOTAL PICS OPE									221,524				221,524
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00			643,708				643,708

PACKAGE: 100 - Transfer to HECC

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5750100	MEAHZ7010 HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,506.00	193,922 71,500	34,222 12,618			228,144 84,118
5750101	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	88,116 35,974	88,116 35,976			176,232 71,950
5750102	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,343.00	149,797 61,158	26,435 10,792			176,232 71,950
5750103	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	6,080.00	145,920 64,845				145,920 64,845
5750104	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	114,984 57,593				114,984 57,593
5750106	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	09	3,607.00	43,284 25,465	43,284 25,468			86,568 50,933
5750107	MESNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	3,915.00	18,792 10,534	75,168 42,131			93,960 52,665
5750108	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,290.00		39,480 39,895			39,480 39,895
5750109	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	02	2,188.00	24,681 20,186	27,831 22,764			52,512 42,950
5750110	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	02	4,161.00	99,864 54,049				99,864 54,049
5750200	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	07	5,277.00		126,648 60,328			126,648 60,328
5750202	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
5750204	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,290.00		78,960 49,150			78,960 49,150
5750400	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	03	4,934.00	82,891 40,879	35,525 17,519			118,416 58,398
5750401	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	5,545.00	66,540 30,916	66,540 30,919			133,080 61,835
5750402	OA C1484 IA	INFO-SYSTEMS SPECIALIST 4	1	1.00	24.00	07	4,963.00	50,325 24,742	68,787 33,819			119,112 58,561

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PACKAGE: 100 - Transfer to HECC

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5750403	OA	C1484 IA INFO SYSTEMS SPECIALIST 4	1	.50	12.00	09	5,443.00	15,676 11,029	49,640 34,922			65,316 45,951
TOTAL PICS SALARY								1,094,792	856,012			1,950,804
TOTAL PICS OPE								508,870	469,298			978,168
TOTAL PICS PERSONAL SERVICES =			17	16.00	384.00			1,603,662	1,325,310			2,928,972

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PACKAGE: 213 - OSAC Student Outreach

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5750301 OA C1338 AA TRAINING & DEVELOPMENT SPEC 1	1	.38	9.00	02	3,450.00			31,050 18,769		31,050 18,769
5750302 OA C0860 AA PROGRAM ANALYST 1	1	.13	3.00	02	3,450.00			10,350 10,086		10,350 10,086
5750303 OA C0860 AA PROGRAM ANALYST 1	1	.13	3.00	02	3,450.00			10,350 10,086		10,350 10,086
5750304 OA C0860 AA PROGRAM ANALYST 1	1	.13	3.00	02	3,450.00			10,350 10,086		10,350 10,086
TOTAL PICS SALARY								62,100		62,100
TOTAL PICS OPE								49,027		49,027
TOTAL PICS PERSONAL SERVICES =	4	.77	18.00					111,127		111,127

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PACKAGE: 214 - OSAC Scholarship Restoration

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
5750201	OA	C1116 AA	1	1.00	24.00	09	4,791.00	114,984 57,593				114,984 57,593
5750203	OA	C0108 AA	1	1.00	24.00	05	3,290.00	78,960 49,150				78,960 49,150
TOTAL PICS SALARY								193,944				193,944
TOTAL PICS OPE								106,743				106,743
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00			300,687				300,687

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 AGENCY:52500 HIGHER EDUCATION COORD COMM
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PACKAGE: 100 - Transfer to HECC

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5754401 OA C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,802.00	139,248 63,280				139,248 63,280
5754402 OA C0860 AA PROGRAM ANALYST 1	1	1.00	24.00	07	4,358.00	104,592 55,157				104,592 55,157
5754403 OA C0860 AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	114,984 57,593				114,984 57,593
5754404 OA C0860 AA PROGRAM ANALYST 1	1	1.00	24.00	08	4,569.00	109,656 56,345				109,656 56,345
5754405 OA C0860 AA PROGRAM ANALYST 1	1	.50	12.00	06	4,161.00	49,932 42,345				49,932 42,345
5754406 OA C0860 AA PROGRAM ANALYST 1	1	.50	12.00	03	3,607.00	43,284 40,786				43,284 40,786
5754407 OA C1338 AA TRAINING & DEVELOPMENT SPEC 1	1	.50	12.00	02	3,450.00	41,400 40,345				41,400 40,345
5754408 OA C0103 AA OFFICE SPECIALIST 1	1	.50	12.00	02	2,188.00	26,256 36,796				26,256 36,796
TOTAL PICS SALARY						629,352				629,352
TOTAL PICS OPE						392,647				392,647
TOTAL PICS PERSONAL SERVICES =	8	6.00	144.00			1,021,999				1,021,999

02/03/15 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:52500 HIGHER EDUCATION COORD COMM
 SUMMARY XREF:044-00-00 ASPIRE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 212 - OSAC: ASPIRE expansion

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5254418	OA	C0103	AA OFFICE SPECIALIST 1	1	.38	9.00	02	2,188.00			19,692 16,106		19,692 16,106
5754409	OA	C0860	AA PROGRAM ANALYST 1	1	.38	9.00	02	3,450.00			31,050 18,769		31,050 18,769
5754417	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.38	9.00	02	3,450.00			31,050 18,769		31,050 18,769
TOTAL PICS SALARY											81,792		81,792
TOTAL PICS OPE											53,644		53,644
TOTAL PICS PERSONAL SERVICES =				3	1.14	27.00					135,436		135,436