

2017 – 2019

# GOVERNOR'S BUDGET

Higher Education Coordinating Commission



**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

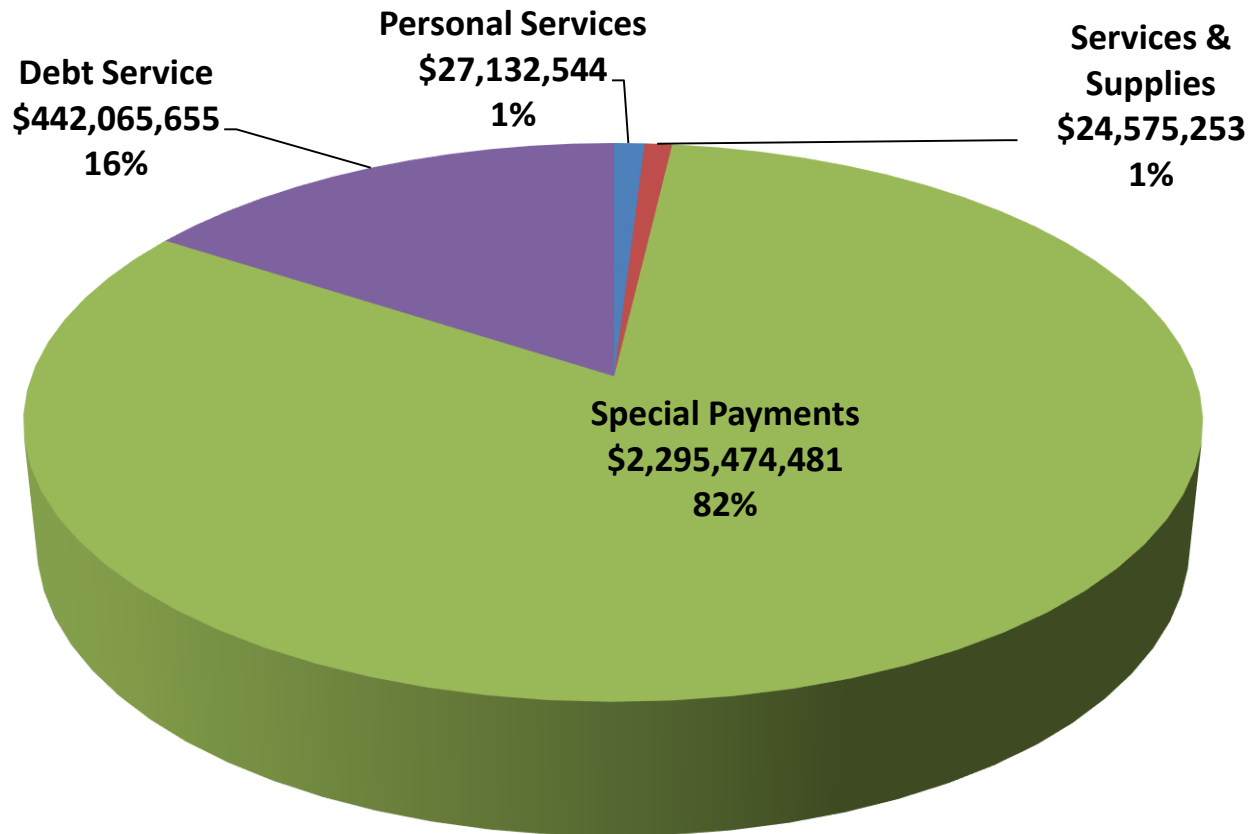
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- HECC coordinates the state's system of post-secondary education and workforce development
- The Governor's Budget reduces funding to meet General Fund constraints, while investing in priority areas

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### Agency Budget by Expenditure Category



## Reductions

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- Special Payments / Debt Service make up 98.9 percent of General Fund / Lottery Funds

### General Fund / Lottery Fund Special Payments

Area of Support	2017-19 CSL	2017-19 GRB	Difference (\$)	Difference (%)
Public University Support Fund	693.1	667.3	-25.8	-3.7%
Community College Support Fund	563.9	550.0	-13.9	-2.5%
Oregon Opportunity Grant	146.1	151.0	4.9	3.4%
Extension Service	47.5	89.6	42.1	88.6%
OHSU Support Fund	64.7	66.8	2.1	3.2%
Agricultural Experiment Station	65.8	63.1	-2.7	-4.1%
Oregon Promise	19.8	39.7	19.9	100.5%
Public University State Programs	39.5	39.1	-0.4	-1.0%
All Other (including Sports Lottery)	65.2	50.0	-15.2	-23.3%

*\$ in Millions*

- Governor's Budget makes reductions of \$67.7 million to meet General Fund / Lottery Fund constraints.
- Largest cuts were to University Support Fund, Community Colleges Support Fund and Sports Lottery scholarships.
- Other Reductions include:
  - Administration cuts of \$0.7 million
  - Workforce cuts of \$1.0 million

- Investments to implement ballot initiatives, to improve student access and for administration:
  - \$44.0 million for Outdoor Schools (Lottery Funds)
  - \$19.8 million for Oregon Promise
  - \$9.2 million for University Current Service Level Support
  - \$5.0 million for Opportunity Grants
  - \$2.5 million for the Financial Accounting Management Information System (FAMIS)
  - \$0.3 million for an Internal Auditor

- Bonding Investments of \$349.8 million for universities, including:
  - \$53.0 million - PSU Residence Hall
  - \$46.5 million - PSU Graduate School of Education
  - \$45.7 million - Capital Improvements and Maintenance (all universities)
  - \$44.0 million - UO classroom and office building
  - \$38.0 million - OIT Engineering Building and Cornett Hall renovation
  - \$34.0 million - UO Knight Center
  - \$20.0 million - OSU Cascades site reclamation / campus infrastructure
  - \$15.0 million – Campus safety and security (all universities and colleges)

- Bonding Investments of \$90.2 million for community colleges, including:
  - \$8.0 million – Umpqua Industrial Technology Building
  - \$8.0 million – PCC Health Training renovation
  - \$8.0 million – Lane new Health Care Village
  - \$8.0 million – Clackamas DeJardin Building addition
  - \$8.0 million – Oregon Coast new Workforce / Academic Building
  - \$8.0 million – Mt. Hood Maywood Park Center



- Other changes
  - Shifted Build America Bonds Debt Service from Other Funds to Federal Funds
- Statewide adjustments
  - Updates to the DAS Price List and State Government Service Charges