

Commissioner of Higher Education
Impact of the Requested Executive 2023 Biennium Budget by Program
January 7th Budget Submission

	Base Appropriation FY 2021	Requested FY 2022	Requested FY 2023	2023 Biennium Change from FY 2021 Base	
Administration Program					
General Fund	\$3,703,392	\$3,764,700	\$3,758,335	\$116,251	1.6%
Internal Service	<u>610,554</u>	<u>610,554</u>	<u>610,554</u>	<u>-</u>	<u>0.0%</u>
Total Funds	4,313,946	4,375,254	4,368,889	116,251	1.3%
Student Assistance Program					
General Fund	10,358,367	10,665,983	11,280,679	1,229,928	5.9%
State Special Revenue	<u>371,125</u>	<u>329,563</u>	<u>329,604</u>	<u>(83,083)</u>	<u>-11.2%</u>
Total Funds	10,729,492	10,995,546	11,610,283	1,146,845	5.3%
Community College Assistance Program					
General Fund	<u>14,019,417</u>	<u>13,858,675</u>	<u>13,834,645</u>	<u>(345,514)</u>	<u>-1.2%</u>
Total Funds	14,019,417	13,858,675	13,834,645	(345,514)	-1.2%
Educational Outreach and Diversity Program					
General Fund	141,278	138,518	140,841	(3,197)	-1.1%
Federal Special Revenue	<u>9,402,810</u>	<u>9,350,022</u>	<u>9,395,969</u>	<u>(59,629)</u>	<u>-0.3%</u>
Total Funds	9,544,088	9,488,540	9,536,810	(62,826)	-0.3%
Workforce Development Program					
General Fund	90,169	92,743	92,733	5,138	2.8%
Federal Special Revenue	<u>6,440,842</u>	<u>6,360,670</u>	<u>6,361,461</u>	<u>(159,553)</u>	<u>-1.2%</u>
Total Funds	6,531,011	6,453,413	6,454,194	(154,415)	-1.2%
Appropriation Distribution Program					
General Fund	183,847,756	181,476,560	191,486,048	5,267,096	1.4%
State Special Revenue	<u>22,798,159</u>	<u>23,539,259</u>	<u>23,727,425</u>	<u>1,670,366</u>	<u>3.7%</u>
Total Funds	206,645,915	205,015,819	215,213,473	6,937,462	1.7%
Research and Development Agencies					
General Fund	28,679,434	29,871,752	30,311,442	2,824,326	4.9%
State Special Revenue	<u>914,968</u>	<u>780,968</u>	<u>819,968</u>	<u>(229,000)</u>	<u>-12.5%</u>
Total Funds	29,594,402	30,652,720	31,131,410	2,595,326	4.4%
Tribal College Assistance Program					
General Fund	<u>837,875</u>	<u>837,875</u>	<u>837,875</u>	<u>-</u>	<u>0.0%</u>
Total Funds	837,875	837,875	837,875	-	0.0%
Guaranteed Student Loan Program					
Federal Special Revenue	<u>2,410,098</u>	<u>2,470,177</u>	<u>2,470,346</u>	<u>120,327</u>	<u>2.5%</u>
Total Funds	2,410,098	2,470,177	2,470,346	120,327	2.5%
Board of Regents					
General Fund	<u>67,350</u>	<u>67,350</u>	<u>67,350</u>	<u>-</u>	<u>0.0%</u>
Total Funds	67,350	67,350	67,350	-	0.0%
OCHE Summary					
General Fund	\$241,745,038	240,774,156	251,809,948	9,094,028	1.9%
State Special Revenue	24,084,252	24,649,790	24,876,997	1,358,283	2.8%
Federal Special Revenue	18,253,750	18,180,869	18,227,776	(98,855)	-0.3%
Internal Service	<u>610,554</u>	<u>610,554</u>	<u>610,554</u>	<u>-</u>	<u>0.0%</u>
Total Funds	<u>\$284,693,594</u>	<u>\$284,215,369</u>	<u>\$295,525,275</u>	<u>\$10,353,456</u>	<u>1.8%</u>