

2025-27 HECC ARB Overview (draft)

* Unaudited GF. Reflects only POPs that have received provisional Governor's Office approval.

Office/Program/Area	2023-25 Legislatively Approved		2025-27 Current Service Level		2025-27 Gen. Fund POPs (approved)		25-27 Other Fund POPs (approved)		2025-27 Agency Request Budget	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Directors Office	25,803,215	17	27,463,679	17						
Administration	7,152,301	17	7,544,502	17						
Program Initiatives	18,650,914	-	19,919,177	-			\$62,500,000	8	\$82,419,177	8
Central Operations	28,663,611	47	30,793,604	45	\$1,113,949	3	\$5,800,000		\$37,707,553	3
Research and Data	10,308,944	22	10,367,476	19						
Administration	6,047,505	16	5,908,600	13						
OLDC	4,261,439	6	4,458,876	6						
Academic Policy and Authorization	7,476,981	13	8,076,687	14						
APA Administration	2,262,636	3	2,709,016	4						
Degree Authorization	1,406,015	3	1,382,754	3						
Private Career Schools	2,338,727	4	2,361,026	4						
PU Academic Policy Coordination	1,469,603	3	1,623,891	3						
Post-Secondary Finance and Capital	2,216,171	5	2,406,255	5						
PFC Administration	2,216,171	5	2,406,255	5						
Community Colleges	37,164,775	20	40,040,992	20						
CCWD Administration	6,198,843	13	6,682,878	13						
GED	2,711,428	1	2,869,025	1						
Title II	12,655,701	2	13,539,511	2						
Carl Perkins	4,235,110	4	4,813,154	4						
Career Pathways	11,363,693	-	12,136,424	-						
Workforce Investments	318,178,819	39	184,153,542	31						
Administration	15,663,579	3	16,531,007	3						
Oregon Youth Works	46,708,562	7	17,924,059	7						
Oregon Serves	9,192,444	5	9,867,433	5						
WIOA Title I	126,504,346	13	135,100,682	13						
Federal Discretionary	6,548,515	-	2,949,832	-						
Future Ready	113,561,373	12	1,780,529	3						
Student Access and Completion	416,719,418	22	439,969,056	23						
OSAC Administration	2,981,927	5	3,344,186	5						
Oregon Opportunity Grant	308,400,000	-	329,371,200	-	\$24,629,814	2			\$354,001,014	2
Oregon Promise	44,261,486	3	47,262,163	3						
ASPIRE Program	7,163,422	6	2,489,622	6						
Outreach	-	-	-	-						
Private Awards	21,269,662	6	22,659,192	6						
Public Programs	3,106,308	1	3,317,428	1	\$5,256,237	1	\$3,000,000.00	\$	11,573,665.00	2
Oregon National Guard Assistance	5,271,829	2	5,513,987	2						
Oregon Tribal Grant	24,264,784	1	26,011,278	1						
Early Learning Professional	-	-	-	-						
Post-Secondary Finance and Capital	3,278,034,773	-	3,003,861,552	-						
Support to Community Colleges*	814,499,196	-	866,109,009	-						
Support to Public Universities*	1,006,164,482	-	1,066,807,526	-						
Public University State Programs	100,244,627	-	67,194,304	-						
Statewide Public Services	223,268,086	-	232,934,097	-						
Sports Lottery	18,329,943	-	19,576,380	-						
OHSU Programs and Support	140,792,377	-	146,201,059	-						
Institution Debt Service	603,522,511	-	605,039,177	-						
Institution Capital Construction	371,213,551	-	-	-			\$796,964,405		\$796,964,405	

* DAS CFO determines CSL amount for support funds. Numbers subject to Change.

