

**2027-29 HECC ARB Estimate and Planning Summary**

Unaudited, finalized ARB may vary based on POP's and audit process, data as of 04.29.2026

Office/Program/Area	2025-27 Leg Approved Budget		2027-2029 Current Service Level		2027-2029 Proposed GF POPs		2027-2029 Proposed OF POPs		2027-2029 Agency Request Budget	
	Budget	FTE	Estimate	FTE	Estimate	FTE	Estimate	FTE	Estimate	FTE
	<b>Directors Office</b>	<b>28,645,508</b>	<b>22.00</b>	<b>26,916,782</b>	<b>22.00</b>	-	-	-	-	<b>26,916,782</b>
DO Administration	12,431,771	20.00	8,620,164	17.00	-	-	-	-	8,620,164	17.00
Program Initiatives	16,213,737	2.00	18,296,618	5.00	-	-	-	-	18,296,618	5.00
<b>Central Operations</b>	<b>33,739,350</b>	<b>47.88</b>	<b>29,684,692</b>	<b>47.00</b>	-	-	<b>7,000,000</b>	<b>8.00</b>	<b>36,684,692</b>	<b>55.00</b>
Ops Administration	33,739,350	47.88	29,684,692	47.00	-	-	7,000,000	8.00	36,684,692	55.00
<b>Research and Data</b>	<b>11,067,881</b>	<b>19.64</b>	<b>11,508,505</b>	<b>18.96</b>	-	-	-	<b>1.76</b>	<b>12,245,505</b>	<b>20.72</b>
R&D Administration	6,477,594	13.64	6,844,934	12.96	-	-	-	-	6,844,934	12.96
OLDC	4,590,287	6.00	4,663,571	6.00	-	-	-	1.76	5,400,571	7.76
<b>Academic Policy and Authorization</b>	<b>8,042,005</b>	<b>13.87</b>	<b>8,607,104</b>	<b>13.92</b>	<b>2,354,643</b>	<b>1.00</b>	-	-	<b>10,961,747</b>	<b>14.92</b>
APA Administration	2,742,496	4.00	2,927,927	4.00	854,643	1.00	-	-	3,782,570	5.00
Degree Authorization	1,445,224	3.34	1,528,226	3.34	-	-	-	-	1,528,226	3.34
Private Career Schools	2,400,832	3.90	2,570,825	3.90	-	-	-	-	2,570,825	3.90
PU Academic Policy Coordination	1,453,453	2.63	1,580,126	2.68	1,500,000	-	-	-	3,080,126	2.68
<b>Post-Secondary Finance and Capital Office</b>	<b>2,436,378</b>	<b>5.00</b>	<b>2,577,034</b>	<b>5.00</b>	-	-	-	-	<b>2,577,034</b>	<b>5.00</b>
PFC Administration	2,436,378	5.00	2,577,034	5.00	-	-	-	-	2,577,034	5.00
<b>Community Colleges</b>	<b>39,374,700</b>	<b>18.70</b>	<b>41,305,019</b>	<b>18.70</b>	-	-	-	-	<b>41,305,019</b>	<b>18.70</b>
CCWD Administration	5,894,716	11.00	6,288,382	11.00	-	-	-	-	6,288,382	11.00
GED	2,893,061	0.70	3,001,786	0.70	-	-	-	-	3,001,786	0.70
Title II	13,598,553	2.00	14,178,460	2.00	-	-	-	-	14,178,460	2.00
Carl Perkins	4,881,719	5.00	5,136,514	5.00	-	-	-	-	5,136,514	5.00
Career Pathways	12,106,651	-	12,699,877	-	-	-	-	-	12,699,877	-
<b>Workforce Investments</b>	<b>290,495,056</b>	<b>37.25</b>	<b>209,982,028</b>	<b>30.50</b>	<b>2,410,000</b>	<b>1.00</b>	-	-	<b>212,392,028</b>	<b>31.50</b>
OWI Administration	15,863,227	3.30	16,630,178	3.30	2,000,000	-	-	-	18,630,178	3.30
Oregon Youth Works	39,146,013	6.65	37,372,279	6.65	-	-	-	-	37,372,279	6.65
Oregon Serves	9,948,456	4.55	10,503,160	4.55	-	-	-	-	10,503,160	4.55
WIOA Title I	134,002,161	13.00	140,410,077	13.00	-	-	-	-	140,410,077	13.00
Federal Discretionary	2,942,736	-	3,086,930	-	-	-	-	-	3,086,930	-
Future Ready	88,592,463	9.75	1,979,404	3.00	410,000	1.00	-	-	2,389,404	4.00
<b>Student Access and Completion</b>	<b>440,043,691</b>	<b>22.00</b>	<b>461,303,910</b>	<b>22.00</b>	<b>8,000,000</b>	<b>-</b>	-	-	<b>469,303,910</b>	<b>22.00</b>
OSAC Administration	3,083,850	5.00	3,121,265	5.00	-	-	-	-	3,121,265	5.00
Oregon Opportunity Grant	329,371,200	-	345,510,389	-	49,636,935	2.50	-	-	395,147,324	2.50
Oregon Promise	47,307,562	2.50	49,636,935	2.50	(49,636,935)	(2.50)	-	-	-	-
ASPIRE Program	2,545,617	5.50	2,690,121	5.50	-	-	-	-	2,690,121	5.50
Private Awards	22,816,967	6.00	23,833,103	6.00	-	-	-	-	23,833,103	6.00
Public Programs	3,339,885	1.00	3,507,089	1.00	-	-	-	-	3,507,089	1.00
Oregon National Guard Assistance	5,539,955	1.00	5,717,701	1.00	-	-	-	-	5,717,701	1.00
Oregon Tribal Grant	26,038,655	1.00	27,287,307	1.00	8,000,000	-	-	-	35,287,307	1.00
<b>Post-Secondary Finance and Capital</b>	<b>3,595,423,524</b>	<b>-</b>	<b>3,278,647,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,040,886</b>	<b>-</b>	<b>3,955,688,641</b>	<b>-</b>
Support to Community Colleges*	870,399,998	-	951,347,198	-	-	-	-	-	951,347,198	-
Support to Public Universities*	1,079,915,684	-	1,168,225,867	-	-	-	-	-	1,168,225,867	-
Public University State Programs	71,931,433	-	77,470,939	-	-	-	-	-	77,470,939	-
Statewide Public Services	245,030,045	-	267,369,709	-	-	-	-	-	267,369,709	-
Sports Lottery	18,852,926	-	20,606,248	-	-	-	-	-	20,606,248	-
OHSU Programs and Support	147,077,563	-	160,099,976	-	-	-	-	-	160,099,976	-
Institution Debt Service	632,668,022	-	633,527,818	-	-	-	-	-	633,527,818	-
PU Capital Construction	509,547,853	-	-	-	-	-	590,970,860	-	590,970,860	-
CC Capital Construction	20,000,000	-	-	-	-	-	86,070,026	-	86,070,026	-
<b>Grand Total</b>	<b>\$ 4,449,268,093</b>	<b>186.34</b>	<b>\$ 4,070,532,829</b>	<b>178.08</b>	<b>\$ 12,764,643</b>	<b>2.00</b>	<b>\$ 684,777,886</b>	<b>9.76</b>	<b>\$ 4,768,075,358</b>	<b>189.84</b>

\* DAS CFO Determines CSL amount for Support Funds, numbers subject to change.

Assumes 9.3% inflation for PUSF and CCSF