2027-29 HECC ARB Summary

Unaudited, data as of 07.30.2026

Office/Program/Area	2025-27 Leg Approved Budget		2027-2029 Current Service Level		2027-2029 Proposed POPs		2027-2029 Agency Request Budget		Change from 25-27 LAB to 27-29 ARB	
	Budget	FTE	Estimate	FTE	Estimate	FTE	Estimate	FTE	Difference	FTE
Directors Office	**28,645,508**	**22.00**	**22,031,363**	**17.00**	**1,758**		**22,033,121**	**17.00**	**(6,612,387)**	**(5.00)**
DO Administration	12,431,771	20.00	6,084,832	12.00	1,758		6,086,590	12.00	(6,345,181)	(8.00)
Program Initiatives	16,213,737	2.00	15,946,531	5.00		-	15,946,531	5.00	(267,206)	3.00
Central Operations	**33,739,350**	**47.88**	**38,471,467**	**52.00**	**6,329,667**	**5.64**	**44,801,134**	**57.64**	**11,061,784**	**9.76**
Ops Administration	33,739,350	47.88	38,471,467	52.00	6,329,667	5.64	44,801,134	57.64	11,061,784	9.76
Research and Data	**11,067,881**	**19.64**	**10,749,183**	**18.96**	**1,552**	**1.76**	**10,750,735**	**20.72**	**(317,146)**	**1.08**
R&D Administration	6,477,594	13.64	6,065,746	12.96	1,552		6,067,298	12.96	(410,296)	(0.68)
OLDC	4,590,287	6.00	4,683,437	6.00		1.76	4,683,437	7.76	93,150	1.76
Academic Policy and Authorization	**8,042,005**	**13.87**	**8,203,177**	**13.92**		**-**	**8,203,177**	**13.92**	**161,172**	**0.05**
APA Administration	2,742,496	4.00	2,548,902	3.00		-	2,548,902	3.00	(193,594)	(1.00)
Degree Authorization	1,445,224	3.34	1,528,104	3.34		-	1,528,104	3.34	82,880	-
Private Career Schools	2,400,832	3.90	2,538,277	3.90		-	2,538,277	3.90	137,445	-
PU Academic Policy Coordination	1,453,453	2.63	1,587,894	3.68		-	1,587,894	3.68	134,441	1.05
Post-Secondary Finance and Capital Office	**2,436,378**	**5.00**	**2,397,572**	**5.00**		**-**	**2,397,572**	**5.00**	**(38,806)**	**-**
PFC Administration	2,436,378	5.00	2,397,572	5.00		-	2,397,572	5.00	(38,806)	-
Community Colleges	**39,374,700**	**18.70**	**42,040,590**	**18.70**		**-**	**42,040,590**	**18.70**	**2,665,890**	**-**
CCWD Administration	5,894,716	11.00	5,779,118	11.00		-	5,779,118	11.00	(115,598)	-
GED	2,893,061	0.70	3,103,251	0.70		-	3,103,251	0.70	210,190	-
Title II	13,598,553	2.00	14,732,007	2.00		-	14,732,007	2.00	1,133,454	-
Carl Perkins	4,881,719	5.00	5,252,337	5.00		-	5,252,337	5.00	370,618	-
Career Pathways	12,106,651		13,173,877			-	13,173,877		1,067,226	-
Workforce Investments	**290,495,056**	**37.25**	**224,663,290**	**30.50**	**(117,889,371)**	**(13.00)**	**106,773,919**	**17.50**	**(183,721,137)**	**(19.75)**
OWI Administration	15,863,227	3.30	15,793,807	3.10	(8,582,643)	(0.45)	7,211,164	2.65	(8,652,063)	(0.65)
Oregon Youth Works	39,146,013	6.65	37,719,699	6.20		-	37,719,699	6.20	(1,426,314)	(0.45)
Oregon Serves	9,948,456	4.55	10,649,844	4.30	2,585		10,652,429	4.30	703,973	(0.25)
WIOA Title I	134,002,161	13.00	109,465,048	12.55	(109,309,837)	(12.55)	155,211	-	(133,846,950)	(13.00)
Federal Discretionary	2,942,736		39,116,114	1.35	524		39,116,638	1.35	36,173,902	1.35
Future Ready	88,592,463	9.75	11,918,778	3.00		-	11,918,778	3.00	(76,673,685)	(6.75)
Student Access and Completion	**440,043,691**	**22.00**	**479,286,516**	**22.00**		**-**	**479,286,516**	**22.00**	**39,242,825**	**-**
OSAC Administration	3,083,850	5.00	2,201,857	5.00		-	2,201,857	5.00	(881,993)	-
Oregon Opportunity Grant	329,371,200		360,002,722			-	360,002,722	-	30,631,522	-
Oregon Promise	47,307,562	2.50	51,676,134	2.50		-	51,676,134	2.50	4,368,572	-
ASPIRE Program	2,545,617	5.50	2,662,439	5.50		-	2,662,439	5.50	116,822	-
Private Awards	22,816,967	6.00	24,753,703	6.00		-	24,753,703	6.00	1,936,736	-
Public Programs	3,339,885	1.00	3,640,881	1.00		-	3,640,881	1.00	300,996	-
Oregon National Guard Assistance	5,539,955	1.00	5,945,624	1.00		-	5,945,624	1.00	405,669	-
Oregon Tribal Grant	26,038,655	1.00	28,403,156	1.00		-	28,403,156	1.00	2,364,501	-

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	Budget	FTE	Estimate	FTE	Estimate	FTE	Estimate	FTE	Difference	FTE
Post-Secondary Finance and Capital	**3,595,423,524**		**3,334,465,070**		**684,800,000**		**4,019,265,070**	**-**	**423,841,546**	**-**
Support to Community Colleges*	870,399,998		989,031,637			-	989,031,637	-	118,631,639	-
Support to Public Universities*	1,079,915,684		1,149,020,045			-	1,149,020,045	-	69,104,361	-
Public University State Programs*	71,931,433		71,443,707			-	71,443,707	-	(487,726)	-
Statewide Public Services*	245,030,045		274,478,836			-	274,478,836	-	29,448,791	-
Sports Lottery*	18,852,926		19,255,949			-	19,255,949	-	403,023	-
OHSU Programs and Support*	147,077,563		157,467,266			-	157,467,266	-	10,389,703	-
Institution Debt Service*	632,668,022		673,767,630		6,259,168		680,026,798	-	47,358,776	-
PU Capital Construction	509,547,853				590,970,806		590,970,806	-	81,422,953	-
CC Capital Construction	20,000,000				87,570,026		87,570,026	-	67,570,026	-
Grand Total	**$ 4,449,268,093**	**186.34**	**$ 4,162,308,228**	**178.08**	**$ 573,243,606**	**(5.60)**	**$ 4,735,551,834**	**172.48**	**$ 286,283,741**	**(13.86)**

*** DAS CFO Determines CSL amount for Support Funds.**

Agency wide Summary:					
Personal Services	65,310,874	65,275,043	(2,080,373)	63,194,670	(2,116,204)
Services & Supplies	48,063,228	34,690,405	3,712,910	38,403,315	(9,659,913)
Operating Expenses	**113,374,102**	**99,965,448**	**1,632,537**	**101,597,985**	**(11,776,117)**
Capital Outlay	-	-	4,141,828	4,141,828	4,141,828
Debt Service	612,966,274	659,048,310		659,048,310	46,082,036
Special Pay	3,722,927,717	3,403,294,470	567,469,241	3,970,763,711	247,835,994
Agency Total	**4,449,268,093**	**4,162,308,228**	**573,243,606**	**4,735,551,834**	**286,283,741**