

# Joint Committee on Ways and Means, Subcommittee on Education

March-April 2025

# Supplementary Submissions to HECC agency presentation

As required by instructions, the following reports are submitted in this combined document:

- HECC Budget Ending Balances
- Agency Reduction Options
- Long-Term Vacancy List

Contact Person (Name & Phone #): David Graf 971-375-7669

(a)		23-25 and 2025-27 Bienna	(4)	(a)	(£)	(~)	/b)	(:)	(:)
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or	2023-25 End	•	2025-27 End		Comments
				statutory reference	In LAB	Revised	In CSL	Revised	
		02402 XI-Q 2024 A FAMIS							Bond to replace IT systems. Used for contract services an
		System Replacement Phase							project management staff. 2024 bond unspent in 23-25.
Capital improvement	52500-201-02-00-00000	II	Other	2024A XI-Q Bond	9,345,000	5,000,000	10,773,990	5.000.000	2021 bond to be spent by the end of 23-25
capital improvement	32300 201 02 00 00000	02141 Part-Time Faculty	o and	SB 551 SECTION 4, CHAP	3,3 13,000	3,000,000	10,773,330	3,000,000	2021 bond to be spent by the end of 20 25
Limited	52500-201-00-00-00000	Insurance Fnd	Grant Fund	LAW 583	0	10,000,000	0	6,000,000	Part-Time Faculty Healthcare
		01480 Degree		2013 HB5033-A/ORS					
Limited	52500-203-02-00-00000	Authorization Account	Operations	348.601	270,909	800,000	270,909	500,000	Office of Degree Authorization
		00401 Oregon State		2013 HB5033 Measure					
Limited	52500-203-03-00-00000	General Fund	Operations	Sum Pkgs 814 & 816	0	0	0	0	Office of Private Career Schools
		01481 Tuition Protection		ORS 345.110(1) - (3) &					The Tuition Protection Fund is a reserve fund to be spent as needed. The balance will ideally never drop below
Non-Limited	52500-203-03-00-00000	Fund	Other	2013 HB5033-A	0	1,200,000	0	1 200 000	\$1,000,000 Per OAR 715-045-0029
Non-Limited	32300-203-03-00-00000	runu	Other	2013 11B3033-A	Ů	1,200,000	U	1,200,000	CSL does NOT include additional GF distributions to the
									OCC Fund. If additional funds are not appropriated,
									remaining funds will likely be fully spent out in 2025-2027
									\$2 million was estimated at time of ARB prep as rough
		02142 Oregon							remainder of previously obligated grants to be spent out a
Limited	52500-206-00-00-00000	Conservation Corp Fnd	Operations and Grant Fund	ORS 476.698	10,000,000	2,000,000	-	-	June 30, 2025.
									May receive \$15M this biennium from Business Oregon,
		02451 Semiconductor							but currently no balance and unsure about timing of any
Limited	52500-206-00-00-00000	Talent Sustaining Fund	Operations and Grant Fund	2024 HB 4154, Sec 2(1)	-	-	-	-	transfers in or expenses.
t to the all	F3F00 305 00 00 00000	01532 Oregon Student	On and Secret Found	005 240 570	100.000	400.000	400.000	100.000	hadada Osasa Vanth Cara Fund
Limited	52500-206-00-00-00000	Assistance Fund	Operations and Grant Fund	ORS 348.570	100,000	100,000	100,000	100,000	Includes Oregon Youth Corps Fund Oregon Youth Employment Fund to be established in late
									2023-25 if needed, or at least in early 2025-27 to receive
									GF transfers as originally intended. This was discussed wit
Limited	52500-206-00-00-00000	None Yet	Operations and Grant Fund	ORS 660.354	_	_	_	_	DAS and LFO during CSL development.
Limited	32300 200 00 00 00 00000	Trone rec	operations and ordine rand	0113 000133 1					bris and at o daring obs development.
									Includes OYC ADT, Oregon Serves, DHS Summer Youth, an
									Workforce General OF. ADT Fund receives periodic
									distributions from DOR, inculding usually a very large one
									accrued back to June 30. These amounts are included in
		00401 Oregon State							ending balance estimate and factored into planning for
Limited	52500-206-00-00-00000	General Fund	Operations and Grant Fund		(10,100,000)	-	3,265,767	2,000,000	obligations made for the next biennium. Oregon Opportunity Grant Tax Credits sunset in 2024
									session. No new funds are being appropriated. HECC is
									requesting limitation increase for the 23-25 biennium to
									meet additional needs due to an increase of enrollment. It
		01922 Opportunity Grant							approved the cash balance would reduce by approximatel
Limited	52500-207-02-00-00000	Fund	Grant Fund	SB 1528(4)	2,662,808	7,000,000	2,662,808	0	\$3.5M.
				32 2325(1)	_,,,,,,,,,	.,,,,,,,,,,	_,,,,,,,,,		Scholarships - all private awards and public programs such
									as Barber/hairdresser and DDPSO. HECC is requesting
									limitation increase for the 23-25 biennium to meet
									additional needs due to an increase of enrollment. If
		01532 Oregon Student		ORS 348.290, 1985 C.377					approved the cash balance would reduce by approximatel
Limited	52500-207-06-00-00000	Assistance Fund	Grant Fund	S3	1,527,184	4,596,629	1,527,184	5,000,000	
		01534 ASPIRE Program		ORS 348.500, 2013 C.747					Growth of the ASPIRE fund is causing all resources to be
Limited	52500-207-04-00-00000	Fund	Operations	S112 ODAS XI-F Bond Debt	0	0	0	0	utilized This is an accumulation of several individual XI-F Debt
Debt Service	52500-214-02-00-00000	01760 XI-F Debt Service	Other	Service Subaccount	0	0	_	0	Service program fund accounts
DCDL 3CI VICC	32300-214-02-00-00000	01/00 VI-I DERI SELVICE	Outer	JEI VICE JUDALLUUIIL	U		U		This is an accumulation of several individual XI-Q Debt
Debt Service	52500-214-03-00-00000	02236 XI-Q Debt Service	Other	XI-Q DebtService	o	0	٥	n	Service program fund accounts
					Ť	Ť	Ť		This is an accumulation of several individual XI-G Debt
Debt Service	52500-215-01-00-00000	01931 XI-G Debt Service	Other	XI-G Debt Service	0	0	О	0	Service program fund accounts
									This is an accumulation of several individual program fund
									accounts. Each account represents a specific Public
									University Capital Project. HECC holds funds for all curren
		02366 XI-Q 2023K OIT							projects, schools request reimbursement as progress is
Capital Construction	52500-217-01-00-00000	Geothermal Sys Reno	Other	XI-Q Capital	0	220,000,000	0	0	made.
									This is an accumulation of several individual program fund
									accounts. Each account represents a specific Community
									College Capital Project. HECC holds funds for all current projects, schools request reimbursement as progress is
Capital Construction	52500-218-01-00-00000		Other	XI- G Capital	_ ا	20,000,000	اء	_	made.

Copy of 2025 HECC Ending Balances Form - Final 3/17/2025]

2025-27 Biennium

Contact Person (Name & Phone #): David Graf 971-375-7669

Updated Lottery Funds	Ending Balances for the	2023-25 and 2025-27 Bie	nna						
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Lottery Funds Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or	2023-25 End	ling Balance	2025-27 End	ling Balance	Comments
Lottery Funds Type	Program Area (SCK)		Category/Description	statutory reference	In LAB	Revised	In CSL	Revised	
		00539 DAS Economic		ARTICLE XV SEC 4 SUBSEC					Education Endowment Fund spends 100% of the awarded
Education Stability Fund	52500-207-02-00-00000	Development Fund	Grant fund	(D)	41,015,029	0	0		amount each biennium.
				OR Constitution Art XV					This is an accumulation of several individual Lottery bond
Debt Service	52500-214-06-00-00000	9999	1107 Tsfr From Administrative Svcs	Sec 4(4) (D)	0	0	0	C	program fund accounts for Public Universities
				OR Constitution Art XV	_		_	_	This is an accumulation of several individual Lottery bond
Debt Service	52500-215-02-00-00000	9999	1107 Tsfr From Administrative Svcs	Sec 4(4) (D)	0	0	0	C	program fund accounts for Community Colleges
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2025-27 Biennium

Contact Person (Name & Phone #): David Graf 971-375-7669

023-25 ARPA Ending B	alances								
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)		
			2023	3-25	2025	-27 POP			
SCR	Program Description	2023-25 LAB	Ending Balance	Amount Obligated	Y/N	POP#	Comments		
2500-206-00-00-00000	Future Ready Oregon	112,007,536	62,251,496	62,251,496	Υ	104	Funds fully obligated in contracts or for HECC admin		
2500-202-00-00-00000	Future Ready Oregon	277,136	248,504	248,504	Υ	104	Funds fully obligated in contracts or for HECC admin		

# Higher Education Coordinating Commission (HECC) 2025-27 Biennium

	tail of Reductions to 2025-27 Current Service Level Budget													
Detail of Reduct	ions to 2025-27 Current S	ervice Level Budg	et 5		7	8	q	10	11		12	12	1.4	45
1	2	3 4	5	6	/	8	9	10	11		12	13	14	15 16
	Priority st to least preferred)	SCR of Activitial	ty Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	тот	TAL FUNDS	Pos.	FTE	Used in Gov. Impact of Reduction on Services and Outcomes Budget
Dept	Prgm/ Div	IIIII	15											Yes / No
DO	ALL	52500 200	Reduce Services and Supplies spending by 3% across the agency	(21,746)						\$	(21,746)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
DO	Program Initiatives	52500 200	Remove benefits navigator	(5,563,334)						\$	(5,563,334)	0	0.00	HB2835 requires each institution to have a benefits navigator on staff to assist students in navigating eligibility and applying for state and federal benefits. Removing this funding will result in each institution having to provide their own funding to fill these positions.
Research & Data	ALL	52500 202	Reduce Services and Supplies spending by 3% across the agency	(205,689)						\$	(205,689)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies,  Yes & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Academic Policy & Authorization	ALL	52500 203	Reduce Services and Supplies spending by 3% across the agency	(24,505)						\$	(24,505)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Post Secondary Finance & Capital	ALL	52500 204	Reduce Services and Supplies spending by 3% across the agency	(9,974)						\$	(9,974)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Community Colleges	ALL	52500 205	Reduce Services and Supplies spending by 3% across the agency	(88,420)						\$	(88,420)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
OWI	NCRC	52500 206	Eliminate NCRC Program	(804,639)						\$	(804,639)			This puts us out of compliance with ORS 660.343 (Oregon National Career Readiness Certification Program)
OSAC	ALL	52500 207	Reduce Services and Supplies spending by 3% across the agency	(114,229)						\$	(114,229)	0	0.00	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Statewide Public Services	Statewide Public Services	52500 211	Reduce Special Payment	(3,882,226)	(12,070,000)					\$	(15,952,226)	0	0.00	Statewide Public Services - Agricultural Experiment Station,  Yes Outdoor School Program, and Forest Research Laboratory.  Reduction to this budget will impact our external partners
ALL	ALL	52500 ALL	Remove Special Payment inflation pkg 031	(4,411,261)						\$	(4,411,261)	0	0.00	Remove standard inflation from special payments, except special payments from SCR 208,209,210,211,or 213, and Oregon Opportunity Grant
Sports Lottery	Sports Lottery	52500 212	Reduce Special Payment		(3,807,606)					\$	(3,807,606)	0	0.00	No Reduce Support to athletic programs
Support to CC	Support to CC	52500 208	Reduce Special Payment	(47,000,000)						\$	(47,000,000)	0	0.00	No Support to Community Colleges, reduction to this budget will impact our external partners
Support to PU	Support to PU	52500 209	Reduce Special Payment	(60,792,252)						\$	(60,792,252)	0	0.00	No Public University Ops & Student Support, reduction to this budget will impact our external partners
PU State Programs	PU State Programs	52500 210	Reduce Special Payment	(3,621,796)						\$	(3,621,796)	0	0.00	No Public University State Programs, reduction to this budget will impact our external partners
OHSU Programs	OHSU Programs	52500 213	Reduce Special Payment	(8,590,909)						\$	(8,590,909)	0	0.00	No OHSU, reduction to this budget will impact our external partners
			TOTAL	(135,130,980)	(15,877,606)	-	-	-	-	\$	(151,008,586)	0	0.00	

2025-27 Agency Reduction Options Form - Final 3/7/2025

2025-27 Biennium

	025-27 Biennium Detail of Reductions to 2025-27 Current Service Level Budget														
Detail of Reduct	ions to 2025-27 Current S	ervice Lev	vel Budget					0			10	- 10		45	
1	2	3	4	5	6	/	8	9 :	10	11	12	13	14		16
for other days	Priority		SCR or					NL-		NL-				Used in	
· ·	st to least preferred)	Agency	Activity	Program Unit/Activity Description	GF	LF	OF	OF	FF	FF	TOTAL FUNDS	Pos.	FTE	Gov.	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div		Initials											Budget	
DO	ALL	52500	200	Reduce Services and Supplies spending by 3% across the agency	(21,746)						\$ (21,746)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
DO	Program Initiatives	52500	200	Remove benefits navigator	(5,563,334)						(5,563,334)	0	0.00	Yes	HB2835 requires each institution to have a benefits navigator on staff to assist students in navigating eligibility and applying for state and federal benefits. Removing this funding will result in each institution having to provide their own funding to fill these positions.
Central Operations	ALL	52500	201	Reduce Services and Supplies spending by 3% across the agency	(396,881)						(396,881)	0	0.00	No	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Research & Data	ALL	52500	202	Reduce Services and Supplies spending by 3% across the agency	(205,689)						(205,689)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Academic Policy & Authorization	ALL	52500	203	Reduce Services and Supplies spending by 3% across the agency	(24,505)						\$ (24,505)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Post Secondary Finance & Capital	ALL	52500	204	Reduce Services and Supplies spending by 3% across the agency	(9,974)					5	5 (9,974)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Community Colleges	ALL	52500	205	Reduce Services and Supplies spending by 3% across the agency	(88,420)						\$ (88,420)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
OWI	NCRC	52500	206	Eliminate NCRC Program	(804,639)					:	(804,639)			Yes	This puts us out of compliance with ORS 660.343 (Oregon National Career Readiness Certification Program)
OSAC	ALL	52500	207	Reduce Services and Supplies spending by 3% across the agency	(114,229)						\$ (114,229)	0	0.00	Yes	Reduce spending in S&S by 3%; specifically travel, office supplies, & IT expendible property (reduce rate of computer replacement from every 3 years to as needed)
Statewide Public Services	Statewide Public Services	52500	211	Reduce Special Payment	(23,056,425)	(12,070,000)				3	(35,126,425)	0	0.00	Partial	Statewide Public Services - Agricultural Experiment Station, Outdoor School Program, and Forest Research Laboratory. Reduction to this budget will impact our external partners
ALL	ALL	52500	ALL	Remove Special Payment inflation pkg 031	(4,411,261)						(4,411,261)	0	0.00	No	Remove standard inflation from special payments, except special payments from SCR 208,209,210,211,or 213, and Oregon Opportunity Grant
Sports Lottery	Sports Lottery	52500	212	Reduce Special Payment		(3,807,606)					(3,807,606)	0	0.00	No	Reduce Support to athletic programs
Support to CC	Support to CC	52500	208	Reduce Special Payment	(94,000,000)		(1,675,861)			9	(95,675,861)	0	0.00	No	Support to Community Colleges, reduction to this budget will impact our external partners
Support to PU	Support to PU	52500	209	Reduce Special Payment	(124,000,000)						\$ (124,000,000)	0	0.00	No	Public University Ops & Student Support, reduction to this budget will impact our external partners

2025-27 Agency Reduction Options Form - Final 3/7/2025

2025-27 Biennium

	etail of Reductions to 2025-27 Current Service Level Budget														
Detail of Reduct	ions to 2025-27 Current s	service Le	vei Budget						1 40		40	- 10			16
1	2	3	4	5	6	/	8	9	10	11	12	13	14	15	16
	Priority		SCR or											Used in	
(ranked mo	st to least preferred)	Agency	Activity	Program Unit/Activity Description	GF	LF	OF	NL-	FF	NL-	TOTAL FUNDS	Pos.	FTE	Gov.	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div		Initials					OF		FF				Budget	
PU State	DI I Chata Dua annua	53500	240	Deduce Consider Decision	(7.242.504)		(4 5 42 007)				ć (0.705.470)		0.00	NI-	Public University State Programs, reduction to this budget will
Programs	PU State Programs	52500	210	Reduce Special Payment	(7,243,591)		(1,542,887)				\$ (8,786,478)	U	0.00	No	impact our external partners
OHSU Programs	OHSU Programs	52500	213	Reduce Special Payment	(17,181,818)						\$ (17,181,818)	0	0.00	No	OHSU, reduction to this budget will impact our external partners
Directors Office	Administration	52500	200	Vacancy Savings	(384,187)						\$ (384,187)			No	Apply vacancy savings to existing positions in R&D and Operations
OWI	Grants and Programs	52500	206	Reduce Special pay for OYW	(471,045)						\$ (471,045)	0	0.00	No	This impacts external partners
OSAC	Oregon Promise	52500	207	Reduce Oregon Promise	(4,728,651)						\$ (4,728,651)	_	0.00	No	Reducing this grant will negatively affect lower to middle income
USAC	Oregon Promise	32300	207	Reduce Oregon Promise	(4,728,031)						\$ (4,720,031)	U	0.00	INO	students
CCWD	GED	52500	205	Reduce GED wrap around Svc	(103,448)						\$ (103,448)	0	0.00	No	Reducing special pay for wrap around services will negatively affect
CCWD	GED	32500	203	'	(103,448)						ş (103,448)	U	0.00	INO	GED students
OSAC	Grants and Programs	52500	207	childears)	(110,974)						\$ (110,974)	0	0.00	No	This will negatively affect students with childcare needs
	<u> </u>			TOTAL	(282,920,817)	(15,877,606)	(3,218,748)	-	-	-	\$ (302,017,171)	0	0.00		

2025-27 Agency Reduction Options Form - Final 3/7/2025

Office	Pos No	Position Title	FTE	25-27 GF PS Total	25-27 LF PS Total	25-27 OF PS Total	25-27 FF PS Total	25-27 Total PS BUDGET	Position eliminated in GRB?	Current Status	Reason for vacancy
Operations	5250203	Administrative Specialist 1	0.50	83,477			4,394	87,871	N	Filled	Funds being used for Modernization project
Operations	5250310	Public Service Representative 2	1.00	164,961				164,961	N		Funds being used for IT modernization position half OPS/OSAC
R&D	5250308	Operations & Policy Analyst 4	1.00	310,760				310,760	N		Held open for vacancy savings, to be used in PFP consolidation
R&D	8880011	Operations & Policy Analyst 3	1.00					-	N	Filled	Recently Filled. Replaced by new LD in POP 104.
R&D	5250192	Operations & Policy Analyst 4	0.25				71,997	71,997	N		Change Job, Held open for vacancy savings, to be used in PFP consolidation
R&D	5250567	Research Analyst 4	0.50	132,888				132,888	N		Termination, Held open for vacancy savings, to be used in PFP consolidation
R&D	5250312	Research Analyst 4	0.21	57,607				57,607	N		Held open for vacancy savings, to be used in PFP consolidation
APA	5250011	Compliance Specialist 2	1.00			218,962		218,962	N		Change Job. Funds being used for Special Project
CCWD	5250294	Operations & Policy Analyst 4	1.00			310,760		310,760	N		Contract with ODE not sufficient to cover
CCWD	5250293	Administrative Specialist 2	1.00			195,664		195,664	N		Contract with ODE not sufficient to cover
		TOTAL	7.46	749,693	0	725,386	76,391	1,551,470			

2025 HECC Long-Term Vacancy List - Final 2/28/2025