



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

Higher Education Coordinating Commission (HECC)

2025-27 Biennium

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

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or statutory reference	(f) 2023-25 Ending Balance		(h) 2025-27 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Capital improvement	52500-201-02-00-00000	02402 XI-Q 2024 A FAMIS System Replacement Phase II	Other	2024A XI-Q Bond	9,345,000	5,000,000	10,773,990	5,000,000	Bond to replace IT systems. Used for contract services and project management staff. 2024 bond unspent in 23-25. 2021 bond to be spent by the end of 23-25
Limited	52500-201-00-00-00000	02141 Part-Time Faculty Insurance Fnd	Grant Fund	SB 551 SECTION 4, CHAP LAW 583	0	10,000,000	0	6,000,000	Part-Time Faculty Healthcare
Limited	52500-203-02-00-00000	01480 Degree Authorization Account	Operations	2013 HB5033-A/ORS 348.601	270,909	800,000	270,909	500,000	Office of Degree Authorization
Limited	52500-203-03-00-00000	00401 Oregon State General Fund	Operations	2013 HB5033 Measure Sum Pkgs 814 & 816	0	0	0	0	Office of Private Career Schools
Non-Limited	52500-203-03-00-00000	01481 Tuition Protection Fund	Other	ORS 345.110(1) - (3) & 2013 HB5033-A	0	1,200,000	0	1,200,000	The Tuition Protection Fund is a reserve fund to be spent as needed. The balance will ideally never drop below \$1,000,000 Per OAR 715-045-0029
Limited	52500-206-00-00-00000	02142 Oregon Conservation Corp Fnd	Operations and Grant Fund	ORS 476.698	10,000,000	2,000,000	-	-	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 remainder of previously obligated grants to be spent out at June 30, 2025.
Limited	52500-206-00-00-00000	02451 Semiconductor Talent Sustaining Fund	Operations and Grant Fund	2024 HB 4154, Sec 2(1)	-	-	-	-	May receive \$15M this biennium from Business Oregon, but currently no balance and unsure about timing of any transfers in or expenses.
Limited	52500-206-00-00-00000	01532 Oregon Student Assistance Fund	Operations and Grant Fund	ORS 348.570	100,000	100,000	100,000	100,000	Includes Oregon Youth Corps Fund
Limited	52500-206-00-00-00000	None Yet	Operations and Grant Fund	ORS 660.354	-	-	-	-	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 with DAS and LFO during CSL development.
Limited	52500-206-00-00-00000	00401 Oregon State General Fund	Operations and Grant Fund		(10,100,000)	-	3,265,767	2,000,000	Includes OYC ADT, Oregon Serves, DHS Summer Youth, and Workforce General OF. ADT Fund receives periodic distributions from DOR, including usually a very large one accrued back to June 30. These amounts are included in ending balance estimate and factored into planning for 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. If approved the cash balance would reduce by approximately \$3.5M.
Limited	52500-207-02-00-00000	01922 Opportunity Grant Fund	Grant Fund	SB 1528(4)	2,662,808	7,000,000	2,662,808	0	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 approved the cash balance would reduce by approximately \$3M.
Limited	52500-207-06-00-00000	01532 Oregon Student Assistance Fund	Grant Fund	ORS 348.290, 1985 C.377 S3	1,527,184	4,596,629	1,527,184	5,000,000	Growth of the ASPIRE fund is causing all resources to be utilized
Limited	52500-207-04-00-00000	01534 ASPIRE Program Fund	Operations	ORS 348.500, 2013 C.747 S112	0	0	0	0	This is an accumulation of several individual XI-F Debt Service program fund accounts
Debt Service	52500-214-02-00-00000	01760 XI-F Debt Service	Other	ODAS XI-F Bond Debt Service Subaccount	0	0	0	0	This is an accumulation of several individual XI-Q Debt Service program fund accounts
Debt Service	52500-214-03-00-00000	02236 XI-Q Debt Service	Other	XI-Q DebtService	0	0	0	0	This is an accumulation of several individual XI-G Debt Service program fund accounts
Debt Service	52500-215-01-00-00000	01931 XI-G Debt Service	Other	XI-G Debt Service	0	0	0	0	This is an accumulation of several individual program fund accounts. Each account represents a specific Public University Capital Project. HECC holds funds for all current projects, schools request reimbursement as progress is made.
Capital Construction	52500-217-01-00-00000	02366 XI-Q 2023K OIT Geothermal Sys Reno	Other	XI-Q Capital	0	220,000,000	0	0	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 made.
Capital Construction	52500-218-01-00-00000		Other	XI- G Capital	0	20,000,000	0	0	

Higher Education Coordinating Commission (HECC)

2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/ Div														
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.
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)						\$ (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	(3,882,226)	(12,070,000)					\$ (15,952,226)	0	0.00	Yes	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	(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		

Higher Education Coordinating Commission (HECC)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
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)						\$ (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)					\$ (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)				\$ (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

Higher Education Coordinating Commission (HECC)															
2025-27 Biennium															
Detail of Reductions to 2025-27 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
PU State Programs	PU State Programs	52500	210	Reduce Special Payment	(7,243,591)		(1,542,887)			\$ (8,786,478)	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	(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	0.00	No	Reducing this grant will negatively affect lower to middle income 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 GED students	
OSAC	Grants and Programs	52500	207	reduction to grant programs (e.g. childcare)	(110,974)					\$ (110,974)	0	0.00	No	This will negatively affect students with childcare needs	
TOTAL					(282,920,817)	(15,877,606)	(3,218,748)	-	-	-	\$ (302,017,171)	0	0.00		

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			