

APPROVED

Texas Higher Education Coordinating Board
Fiscal Year 2011 Budget

07.28.10

Texas Higher Education Coordinating Board

Fiscal Year 2011 APPROVED Budget

FY11 Approved Budget Overview

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FY11 Approved Budget Overview

Summary Budget and Source of Revenue

FY11 Operating Budget by Program and Source of Revenue

FY11 Trusteed Budget and Source of Revenue

**Fiscal Year 2011
Summary Budget and Source of Revenue**

	FY 2010	FY 2011		Source of Revenue		
	Budget	Proposed Budget	Increase / (Decrease)	State General Revenue	All Other Funds	Total Revenue
Operating Budget						
Participation and Success	\$ 4,987,610	\$ 3,477,949	\$ (1,509,661)	<i>a</i> 3,467,949	10,000	3,477,949
Hinson-Hazlewood Loan Program	4,546,666	\$ 4,561,666	\$ 15,000	-	4,561,666	4,561,666
College Readiness Initiatives	20,212,138	\$ 14,911,864	\$ (5,300,274)	<i>b</i> 11,811,864	3,100,000	14,911,864
Close the Gaps in Excellence	1,754,590	\$ 1,464,607	\$ (289,983)	<i>c</i> 1,464,607	-	1,464,607
Close the Gaps in Research	334,651	\$ 317,918	\$ (16,733)	317,918	-	317,918
Close the Gaps - Planning/Information	2,911,480	\$ 2,095,629	\$ (815,851)	<i>d</i> 2,032,679	62,950	2,095,629
Higher Education Policy Institute	388,985	\$ 389,225	\$ 240	-	389,225	389,225
Administer Statewide Federal Grants	3,293,448	\$ 7,074,684	\$ 3,781,236	<i>e</i> -	7,074,684	7,074,684
Indirect Administration	12,976,534	\$ 12,262,093	\$ (714,441)	<i>f</i> 7,943,477	4,318,617	12,262,093
Total Operating Budget	51,406,102	46,555,636	(4,850,466)	27,038,494	19,517,142	46,555,636
Trusteed Budget						
GOAL B: Financial Assistance Programs	621,178,553	689,270,593	68,092,040	<i>g</i> 628,651,047	60,619,546	689,270,593
GOAL C: Promote Research	16,723,141	-	(16,723,141)	<i>h</i> -	-	-
GOAL D: Improve Health Care in Texas	131,236,649	130,321,031	(915,618)	<i>i</i> 104,900,337	25,420,694	130,321,031
GOAL E: Improve Delivery, Quality, & Access	43,396,163	16,669,946	(26,726,217)	<i>j</i> 16,669,946	-	16,669,946
GOAL F: Statewide Federal Grants	50,949,282	54,245,458	3,296,176	<i>k</i> -	54,245,458	54,245,458
GOAL H: Tobacco Funds	6,190,830	8,190,830	2,000,000	<i>l</i> -	8,190,830	8,190,830
Total Trusteed Budget	869,674,618	898,697,858	29,023,240	750,221,330	148,476,528	898,697,858
TOTAL (Operating + Trusteed)	\$ 921,080,720	\$ 945,253,494	\$ 24,172,774	\$ 777,259,824	\$ 167,993,670	\$ 945,253,494

Notes:

- a* Decrease due to completion of AmeriCorps State grant and trusteed grants that were budgeted in operating but are appropriated in the trusteed budget
- b* Decrease due to CB's funding request in the two years of the biennium
- c* Expected decrease in receipts of the Career Schools and trusteed grant that was budgeted in operating but is appropriated in the trusteed budget
- d* Reduction is due to movement of the Institute of Education Systems Grant to F goal
- e* Increase due to an increase of funding of College Access Challenge Grant Admin and the movement of the Institute of Education Systems Grant
- f* Decrease due to current biennium reduction
- g* Increase due to carryforward amounts in the Financial Aid Strategy (TEXAS Grants and BOT), increase in Higher Ed Perf. Incentive and Top 10% Scholarship net of decreases from reductions and program changes.
- h* Funds provided in first fiscal year of the biennium with UB authority to second fiscal year
- i* Net decrease due to proposed reductions and decrease in appropriation
- j* Decrease due to proposed reductions and decrease in appropriation
- k* Increase due to increase of funding of College Access Challenge Grant
- l* Increase due to projected carry forward

FY11 Operating Budget by Program

Source of Funds

Goal	Strategy	FY11 Operating Budget by Program							Source of Funds			
		Salaries & Wages	Other Personnel Costs	Travel Expenditures	Prof Fees & Services	Other Operating Costs *	Capital Expenditures	Total	General Revenue	Non- General Revenue	Total	
A	1.1	Participation and Success	1,983,407	27,941	82,900	496,958	886,743	3,477,949	3,467,949	10,000	3,477,949	
	1.2	Administer Student Loans	3,199,211	31,992	5,000	583,200	742,263	4,561,666	0	4,561,666	4,561,666	
	1.3	College Readiness Initiative	1,494,454	18,041	83,100	189,200	13,127,069 ^a	14,911,864	11,811,864	3,100,000	14,911,864	
	2.1	CTG Excellence	1,117,713	11,177	31,300	84,000	220,417	1,464,607	1,464,607	0	1,464,607	
	2.2	CTG Research	264,906	2,649	13,700	0	36,663	317,918	317,918	0	317,918	
	3.1	Planning & Information	1,828,420	30,646	24,063	10,000	202,500	2,095,629	2,032,679	62,950	2,095,629	
	3.2	Higher Education Policy Institute	320,249	68,976	0	0	0	389,225	0	389,225	389,225	
Goal A - CTG in Higher Education			\$ 10,208,360	\$ 191,422	\$ 240,063	\$ 1,363,358	\$ 15,215,655	\$ -	\$ 27,218,858	\$ 19,095,017	\$ 8,123,841	\$ 27,218,858
Federal Grant Program												
F	1.2	Career and Technical Education Programs	1,000,474	48,601	59,066	65,000	64,494	1,237,635	-	1,237,635	1,237,635	
	1.3	Teacher Quality Grants Program	157,395	31,479	25,000	47,000	15,426	276,300	-	276,300	276,300	
	1.4	Other Fed Programs	808,576	209,504	57,340	4,218,910	266,419	5,560,749	-	5,560,749	5,560,749	
Goal F - Federal Grant Program			\$ 1,966,444	\$ 289,584	\$ 141,406	\$ 4,330,910	\$ 346,339	\$ -	\$ 7,074,684	\$ -	\$ 7,074,684	\$ 7,074,684
Indirect Administration												
H	1.1	Central Administration	4,060,533	108,631	79,992	344,534	307,315	4,901,006	3,915,297	985,709	4,901,006	
	1.2	Information Resources	2,268,034	6,804	2,855	1,592,848 ^b	863,000	4,927,178	2,571,493	2,355,685	4,927,178	
	1.3	Operating and Support	320,703	3,207	2,500	1,500	2,106,000 ^c	2,433,910	1,456,687	977,223	2,433,910	
Goal H - Indirect Administration			\$ 6,649,270	\$ 118,642	\$ 85,347	\$ 1,938,882	\$ 3,276,315	\$ 193,637	\$ 12,262,093	\$ 7,943,477	\$ 4,318,617	\$ 12,262,093
FY 2011 - TOTAL OPERATING BUDGET			\$ 18,824,074	\$ 599,649	\$ 466,816	\$ 7,633,150	\$ 18,838,309	\$ 193,637	\$ 46,555,636	\$ 27,038,494	\$ 19,517,142	\$ 46,555,636
Percent of Total Budget			40.4%	1.3%	1.0%	16.4%	40.5%	0.4%	100%			

* "Other Operating Costs" includes postage, utilities, building lease, temporary employment services, custodial services, security services, printing and reproduction services, advertising services, subscriptions and periodicals, registration fees, consumable supplies, and grants.

^a Includes \$11.1M in Grants for College Readiness Initiatives

^b Includes hardware maintenance, software licenses, and \$1.5m for Data Center Services

^c Includes full service building lease and reconfiguration expenses.

Goal	Strategy	FY11 Trusteed			Budget	Source of Funds			
		Original Appropriation	Estimated Carry Fwd	Reduction	Transfer to Operating Budget	Total	General Revenue	Non- General Revenue	Total
B	Close the Gaps by Improving Affordability								
1.1	License Plate Scholarships	83,000	0	0	0	83,000	83,000	-	83,000
1.2	Fifth-Year Acct Students Scholarship	0	1,152,310	0	0	1,152,310	1,152,310	-	1,152,310
1.3	Early High School Graduation Program	5,956,973	0	0	0	5,956,973	-	5,956,973	5,956,973
1.4	TANF Scholarship	134,674	0	0	0	134,674	-	134,674	134,674
1.5	Educational Aide Program	14,369,899	0	0	0	14,369,899	-	14,369,899	14,369,899
1.6	Teach for Texas Loan Repayment Prog	5,771,443	0	0	0	5,771,443	5,771,443	-	5,771,443
1.7	Border Faculty Loan Repayment Prog	197,813	179,241	10,000	0	367,054	367,054	-	367,054
1.8	OAG Lawyers Loan Repayment	150,000	0	0	0	150,000	150,000	-	150,000
1.9	Student Financial Aid Programs	483,298,074	113,960,000	27,764,834	2,000,000	567,493,240	567,335,240	158,000	567,493,240
1.10	Doctoral Incentive Program	650,000	400,000	32,500	0	1,017,500	1,017,500	-	1,017,500
1.11	Engineering Recruitment Program	1,000,000	0	0	0	1,000,000	1,000,000	-	1,000,000
1.12	HE Perf Incentive	65,000,000	0	2,500,000	0	62,500,000	22,500,000	40,000,000	62,500,000
1.13	Top 10% Scholarships	29,000,000	0	2,500,000	0	26,500,000	26,500,000	-	26,500,000
1.14	HB 3452 Armed Services Scholarships	1,000,000	798,708	0	48,708	1,750,000	1,750,000	-	1,750,000
1.15	Tuition Reimbursement	349,500	0	0	0	349,500	349,500	-	349,500
1.16	HB 3519 Career Opportunity Grants	675,000	0	0	0	675,000	675,000	-	675,000
	Goal B Total	\$ 607,636,376	\$ 116,490,259	\$ 32,807,334	\$ 2,048,708	\$ 689,270,593	\$ 628,651,047	\$ 60,619,546	\$ 689,270,593
C	Close the Gaps by Providing Trusteed Funds for Research								
1.1	Advanced Research Program	UB		-	-	-	-	-	-
	Goal C Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	Close the Gaps by Providing Trusteed Funds for Health Care Education								
1.1	Baylor College of Medicine	43,097,782	0	4,165,264	0	38,932,518	38,932,518	-	38,932,518
1.2	Baylor College of Medicine GME	7,637,935	0	763,794	0	6,874,141	6,874,141	-	6,874,141
1.3	Family Practice Residency Program	10,607,155	0	1,060,716	0	9,546,439	9,546,439	-	9,546,439
1.4	Preceptorship Programs	452,144	0	45,214	0	406,930	406,930	-	406,930
1.5	Primary Care Residency Programs	2,495,220	0	665,220	0	1,830,000	1,830,000	-	1,830,000
1.6	Graduate Medical Education	300,000	0	15,000	0	285,000	285,000	-	285,000
1.7	Joint Admission Medical Program	UB	0	0	0	0	-	-	0
1.8	Physician Ed Loan Repayment Prog	15,837,047	6,924,498	32,000	344,711	22,384,834	22,384,834	-	22,384,834
1.9	Fin Aid for Prof Nursing Students	918,565	0	0	0	918,565	918,565	-	918,565
1.10	Fin Aid for Licensed Voc Nursing Stdts	45,633	0	0	0	45,633	45,633	-	45,633
1.11	Dental Education Loan Repay Prog	326,477	0	0	0	326,477	326,477	-	326,477
1.12	Prof Nursing Shortage Reduction Prog	22,350,000	0	1,500,200	0	20,849,800	20,849,800	-	20,849,800
1.13	Alzheimer's Disease Centers	UB	0	0	0	0	-	-	0

FY11 Trusteed Budget

Source of Funds

Goal	Strategy	FY11 Trusteed Budget					Source of Funds		
		Original Appropriation	Estimated Carry Fwd	Reduction	Transfer to Operating Budget	Total	General Revenue	Non- General Revenue	Total
1.14	Hospital-Based Nursing Education	2,500,000	0	0	0	2,500,000	2,500,000	-	2,500,000
1.15	Medicaid Children's LRP	21,000,000	4,500,000	0	79,306	25,420,694	-	25,420,694	25,420,694
Goal D Total		\$ 127,567,958	\$ 11,424,498	\$ -	\$ 424,017	\$ 130,321,031	\$ 104,900,337	\$ 25,420,694	\$ 130,321,031
E	Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery								
1.1	Develomenta Ed Program	2,374,400	0	125,000	0	2,249,400	2,249,400	-	2,249,400
1.2	Centers for Teacher Ed	3,200,742	0	320,074	0	2,880,668	2,880,668	-	2,880,668
1.3	Two-Year Institution Enrollment Growth	1,759,393	0	0	0	1,759,393	1,759,393	-	1,759,393
1.4	New CC Campus	1,750,000	0	864,308	0	885,692	885,692	-	885,692
1.5	General Academic Enrollment Growth	1,750,000	0	0	0	1,750,000	1,750,000	-	1,750,000
1.6	African American Museum Prof Intern	93,636	0	4,682	0	88,954	88,954	-	88,954
1.7	ABE Community College Grants	4,901,900	1,328,939	250,000	0	5,980,839	5,980,839	-	5,980,839
1.8	Alternative Teaching Cert	1,125,000	0	112,500	0	1,012,500	1,012,500	-	1,012,500
1.9	Baccalaureate Degree Study	125,000	0	62,500	0	62,500	62,500	-	62,500
Goal E Total		\$ 17,080,071	\$ 1,328,939	\$ 1,739,064	\$ -	\$ 16,669,946	\$ 16,669,946	\$ -	\$ 16,669,946
F	Close the Gaps by Providing Federal Funding to Institutions and Students								
1.1	Student Financial Assistance Programs	5,408,617	0	0	0	5,408,617	-	5,408,617	5,408,617
1.2	Career & Technical Education Grant	36,874,366	0	0	1,237,635	35,636,731	-	35,636,731	35,636,731
1.3	Teacher Quality Grants	6,256,410	0	0	276,300	5,980,110	-	5,980,110	5,980,110
1.4	Other Federal Grant Programs	11,264,527	0	0	4,044,527	7,220,000	-	7,220,000	7,220,000
Goal F Total		\$ 59,803,920	\$ -	\$ -	\$ 5,558,462	\$ 54,245,458	\$ -	\$ 54,245,458	\$ 54,245,458
G	Administer Tobacco Funds								
1.1	Minority Health Research and Education	1,125,000	1,000,000	0	0	2,125,000	-	2,125,000	2,125,000
1.2	Nursing, Allied Health/Other Health-Related Progs	2,025,000	1,000,000	0	0	3,025,000	-	3,025,000	3,025,000
2.1	Baylor College of Medicine Endowment Fund	1,125,000	0	0	0	1,125,000	-	1,125,000	1,125,000
2.2	Tobacco - Permanent Health Fund	1,915,830	0	0	0	1,915,830	-	1,915,830	1,915,830
Goal G Total		\$ 6,190,830	\$ 2,000,000	\$ -	\$ -	\$ 8,190,830	\$ -	\$ 8,190,830	\$ 8,190,830
TOTAL Trusteed Budget		\$ 818,279,155	\$ 131,243,696	\$ 34,546,398	\$ 8,031,187	\$ 898,697,858	\$ 750,221,330	\$ 148,476,528	\$ 898,697,858

Summary of CB Budget		
Operating Budget	\$ 46,555,636	4.9%
Trusteed Budget	\$ 898,697,858	95.1%
	\$ 945,253,494	100%

Attachments

FY11 Detail Operating Budget

FY11 Detail Operating Sources of Revenue

FY11 Detail Trusteed Sources of Revenue

Goal	Strategy	Salaries	Fringe Benefits SORM & ORP Diff	In-State Travel	Out-of-State Travel	Professional Fees & Services	Supplies & Non- Capital Equipment	Postage	Computer Rental & Maintenance	Other Operating Expense	Utilities	Equipment & Furniture	Rent	Grants	Total Expenditure Budget
A	1.1 Promote Participation & Success														
	Outreach & Success	825,282	8,253	43,500	6,000	150,000	26,200	11,000	5,000	473,806	-	-	-	-	1,549,041
	P&S Contingency	-	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000
	Administer Grants & Scholarships	920,841	15,654	30,000	2,400	45,000	5,000	5,000	-	147,737	-	-	-	-	1,171,632
	Loan Repayment Programs	237,284	4,034	1,000	-	301,958	2,500	500	-	60,000	-	-	-	-	607,276
	Promote Participation & Success	\$ 1,983,407	\$ 27,941	\$ 74,500	\$ 8,400	\$ 496,958	\$ 33,700	\$ 16,500	\$ 5,000	\$ 831,543	\$ -	\$ -	\$ -	\$ -	\$ 3,477,949
	1.2 Administer Student Loans	3,199,211	31,992	3,500	1,500	583,200	50,000	300,000	5,000	387,263	-	-	-	-	4,561,666
	1.3 College Readiness Initiative														
	CRI Grants	-	-	-	-	-	-	-	-	-	-	-	-	7,688,056	7,688,056
	Texas Governor's Schools Grants	-	-	-	-	-	-	-	-	-	-	-	-	750,000	750,000
	College Readiness Unit	593,929	5,939	17,000	4,000	60,000	6,000	-	-	212,860	-	-	-	-	899,728
	Planning & Accountability	442,419	7,521	7,000	2,000	5,000	3,000	-	-	4,000	-	-	-	-	470,940
	Academic Affairs	126,012	1,260	11,600	-	9,200	2,000	-	-	53,744	-	-	-	-	203,816
	HB2237 - Intensive Summer Progs	132,094	1,321	4,000	-	-	-	-	-	12,585	-	-	-	2,575,624	2,725,624
	HB2237 - MST Teacher Prep Academy	80,000	800	20,000	-	30,000	2,775	-	-	16,425	-	-	-	1,800,000	1,950,000
Sub-total	1,374,454	16,841	59,600	6,000	104,200	13,775	-	-	299,614	-	-	-	12,813,680	14,688,164	
Developmental Ed Program Admin (E.1.1)	60,000	600	10,000	-	55,000	-	-	-	-	-	-	-	-	125,600	
ABE Community College Grts Admin (E.1.7)	60,000	600	7,500	-	30,000	-	-	-	-	-	-	-	-	98,100	
Sub-total	120,000	1,200	17,500	0	85,000	0	0	0	0	0	0	0	0	223,700	
College Readiness Initiative	\$ 1,494,454	\$ 18,041	\$ 77,100	\$ 6,000	\$ 189,200	\$ 13,775	\$ -	\$ -	\$ 299,614	\$ -	\$ -	\$ -	\$ 12,813,680	\$ 14,911,864	
2.1 CTG Excellence															
Academic Affairs	1,117,713	11,177	29,600	1,700	84,000	4,000	-	-	66,417	-	-	-	-	1,314,607	
Coordinate Technical Programs	-	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000	
Career Schools & Colleges	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
CTG Excellence	\$ 1,117,713	\$ 11,177	\$ 29,600	\$ 1,700	\$ 84,000	\$ 4,000	\$ -	\$ -	\$ 216,417	\$ -	\$ -	\$ -	\$ -	\$ 1,464,607	
2.2 CTG Research	264,906	2,649	12,000	1,700	-	3,000	-	-	33,663	-	-	-	-	317,918	
3.1 Planning & Information															
Planning & Accountability	1,766,093	30,023	20,800	3,263	10,000	11,400	100	-	41,000	-	-	-	-	1,882,679	
PNA Contingency	-	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000	
Gates Research Grant - Admin	62,327	623	-	-	-	-	-	-	-	-	-	-	-	62,950	
Planning & Information	\$ 1,828,420	\$ 30,646	\$ 20,800	\$ 3,263	\$ 10,000	\$ 11,400	\$ 100	\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 2,095,629	
3.2 Higher Education Policy Institute	320,249	68,976	-	-	-	-	-	-	-	-	-	-	-	389,225	
Goal A - CTG in Higher Education	\$ 10,208,360	\$ 191,422	\$ 217,500	\$ 22,563	\$ 1,363,358	\$ 115,875	\$ 316,600	\$ 10,000	\$ 1,959,500	\$ -	\$ -	\$ -	\$ 12,813,680	\$ 27,218,858	

Goal	Strategy	Salaries	Fringe Benefits SORM & ORP Diff	In-State Travel	Out-of-State Travel	Professional Fees & Services	Supplies & Non- Capital Equipment	Postage	Computer Rental & Maintenance	Other Operating Expense	Utilities	Equipment & Furniture	Rent	Grants	Total Expenditure Budget
F	Federal Grant Programs														
	1.2 Career and Technical Education Programs														
	Career and Technical Ed - BSS	125,892	5,665	2,500	-	50,000	2,500	-	-	35,000	-	-	-	-	221,557
	Career and Technical Ed - PNA	158,583	7,136	1,000	-	-	-	-	-	1,000	-	-	-	-	167,720
	Career and Technical Ed - AAR	583,841	29,192	35,166	5,000	15,000	2,500	-	1,155	18,146	-	-	-	-	690,000
	1.2(a) Career and Technical Ed Prog-Admin	868,316	41,993	38,666	5,000	65,000	5,000	-	1,155	54,146	-	-	-	-	1,079,277
	1.2(c) Tech-Prep Administration														
	Tech-Prep - BSS	56,578	2,829	-	-	-	-	-	-	-	-	-	-	-	59,407
	Tech-Prep - AAR	70,304	3,515	14,400	1,000	-	525	-	-	3,668	-	-	-	-	93,412
	Tech-Prep - PNA	5,276	264	-	-	-	-	-	-	-	-	-	-	-	5,539
	Career and Technical Education Progs	\$ 132,158	\$ 6,608	\$ 14,400	\$ 1,000	\$ -	\$ 525	\$ -	\$ -	\$ 3,668	\$ -	\$ -	\$ -	\$ -	\$ 158,358
	1.3 Teacher Quality Grants Program	157,395	31,479	20,000	5,000	47,000	1,000	-	2,250	12,176	-	-	-	-	276,300
	1.4 Other Federal Programs														
	ARRA Admin	201,065	43,876	21,840	-	190,910	3,531	-	4,000	229,000	-	-	-	-	694,222
	Institute of Education Systems Grant	275,000	82,500	5,500	-	438,000	6,000	-	15,000	-	-	-	-	-	822,000
	College Access Challenge Grant	332,511	83,128	30,000	-	3,590,000	8,888	-	-	-	-	-	-	-	4,044,527
	Other Federal Programs	\$ 808,576	\$ 209,504	\$ 57,340	\$ -	\$ 4,218,910	\$ 18,419	\$ -	\$ 19,000	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 5,560,749
	Goal F - Federal Grant Programs	\$ 1,966,444	\$ 289,584	\$ 130,406	\$ 11,000	\$ 4,330,910	\$ 24,944	\$ -	\$ 22,405	\$ 298,990	\$ -	\$ -	\$ -	\$ -	\$ 7,074,684
H	Administration														
	1.1 Central Administration														
	Auditors	330,934	3,309	10,000	-	2,584	2,000	-	-	6,425	-	-	-	-	355,252
	Commissioner's Office	449,578	4,496	28,000	14,542	220,000	3,000	-	-	25,360	-	-	-	-	744,975
	Business and Support Services	1,303,945	13,039	2,000	-	-	20,000	-	45,000	90,000	-	-	-	-	1,473,985
	Human Resources	344,385	3,444	2,000	-	49,000	2,000	-	1,000	55,530	-	-	-	-	457,358
	General Counsel	277,752	2,778	950	-	2,450	2,100	-	-	5,600	-	-	-	-	291,630
	Dep Comm - Bus & Fin	213,764	2,138	2,000	1,500	49,500	2,000	-	-	10,000	-	-	-	-	280,901
	Dep Comm - Aca Planning & Policy	529,495	5,295	4,500	2,000	21,000	2,000	-	1,000	6,500	-	-	-	-	571,790
	Lumina Grant Admin	95,000	68,976	-	-	-	-	-	-	-	-	-	-	-	163,976
	External Relations	515,680	5,157	10,000	2,500	-	3,800	-	-	24,000	-	-	-	-	561,137
	Central Administration	\$ 4,060,533	\$ 108,631	\$ 59,450	\$ 20,542	\$ 344,534	\$ 36,900	\$ -	\$ 47,000	\$ 223,415	\$ -	\$ -	\$ -	\$ -	4,901,006
	IT Administration	2,268,034	6,804	1,200	1,655	30,000	20,000	-	735,000	108,000	-	-	-	-	3,170,693
	Data Center	-	-	-	-	-	-	-	-	-	-	193,637	-	-	193,637
	Acquisition	-	-	-	-	1,562,848	-	-	-	-	-	-	-	-	1,562,848
	1.2 Information Resources	2,268,034	6,804	1,200	1,655	1,592,848	20,000	-	735,000	108,000	-	193,637	-	-	4,927,178
	1.3 Operating and Support	320,703	3,207	2,500	-	1,500	20,000	1,000	155,000	420,000	90,000	-	1,420,000	-	2,433,910
	Goal H - Indirect Administration	\$ 6,649,270	\$ 118,642	\$ 63,150	\$ 22,197	\$ 1,938,882	\$ 76,900	\$ 1,000	\$ 937,000	\$ 751,415	\$ 90,000	\$ 193,637	\$ 1,420,000	\$ -	\$ 12,262,093
	TOTAL PROPOSED OPERATING BUDGET	\$ 18,824,074	\$ 599,649	\$ 411,056	\$ 55,760	\$ 7,633,150	\$ 217,719	\$ 317,600	\$ 969,405	\$ 3,009,905	\$ 90,000	\$ 193,637	\$ 1,420,000	\$ 12,813,680	\$ 46,555,636

Goal	PCA	Strategy	Total Expenditure Budget	General Revenue	Estimated Carry Fwd	Transfers between Operating Accts	BOT Origination Fees	Transfers from Trusteed Funds	Federal Funds	Student Loans	All Other Sources	Total Source of Funds
A	1.1	Promote Participation & Success										
		Outreach & Success	1,549,041	1,713,359		(174,318)	-	-	-	-	10,000	1,549,041
		P&S Contingency	150,000	150,000		-	-	-	-	-	-	150,000
		Administer Grants & Scholarships	1,171,632	1,122,924		-	-	48,708	-	-	-	1,171,632
		Loan Repayment Programs	607,276	183,259		-	-	424,017	-	-	-	607,276
		Promote Participation & Success	\$ 3,477,949	\$ 3,169,542	\$ -	\$ (174,318)	\$ -	\$ 472,725	\$ -	\$ -	\$ 10,000	\$ 3,477,949
	1.2	Administer Student Loans	4,561,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,561,666	\$ -	\$ 4,561,666
	1.3	College Readiness Initiative										
		CRI Grants	7,688,056	6,872,868	1,138,068	(322,880)						7,688,056
		Texas Governor's Schools Grants	750,000	750,000								750,000
		College Readiness Unit	899,728	899,728								899,728
		Planning & Accountability	470,940	470,940								470,940
		Academic Affairs	203,816	203,816								203,816
		HB2237 - Intensive Summer Progs	2,725,624		1,575,624						1,150,000	2,725,624
		HB2237 - MST Teacher Prep Academy	1,950,000								1,950,000	1,950,000
		Sub-total	14,688,164	9,197,352	2,713,692	(322,880)	0	0	0	0	3,100,000	14,688,164
		Dev Ed Admin - Rider 50	125,600	125,600								125,600
		ABE Admin - Rider 56	98,100	98,100								98,100
		Sub-total	223,700	223,700	0	0	0	0	0	0	0	223,700
		College Readiness Initiative	\$ 14,911,864	\$ 9,421,052	\$ 2,713,692	\$ (322,880)	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 14,911,864
	2.1	CTG Excellence										
		Academic Affairs	1,314,607	1,407,691		(93,084)						1,314,607
		Coordinate Technical Programs	150,000	150,000								150,000
		CTG Excellence	\$ 1,464,607	\$ 1,557,691	\$ -	\$ (93,084)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,464,607
	2.2	CTG Research	317,918	\$ 317,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,918

Goal	PCA	Strategy	Total Expenditure Budget	General Revenue	Estimated Carry Fwd	Transfers between Operating Accts	BOT Origination Fees	Transfers from Trusteed Funds	Federal Funds	Student Loans	All Other Sources	Total Source of Funds
3.1		Planning & Information										
		Planning & Accountability	1,882,679	1,995,452		(112,773)						1,882,679
		PNA Contingency	150,000	150,000								150,000
		Gates Research Grant - Admin	62,950								62,950	62,950
		Planning & Information	\$ 2,095,629	\$ 2,145,452	\$ -	\$ (112,773)	\$ -	\$ -	\$ -	\$ -	\$ 62,950	\$ 2,095,629
3.2		Higher Education Policy Institute	389,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 389,225	\$ 389,225
Goal A - CTG in Higher Education			\$ 27,218,858	\$ 16,611,655	\$ 2,713,692	\$ (703,055)	\$ -	\$ 472,725	\$ -	\$ 4,561,666	\$ 3,562,175	\$ 27,218,858
F	Federal Grant Programs											
1.2		Career and Technical Education Programs										
		Career and Technical Ed - BSS	221,557						221,557			221,557
		Career and Technical Ed - PNA	167,720						167,720			167,720
		Career and Technical Ed - AAR	690,000						690,000			690,000
1.2(a)	13819	Career and Technical Ed Prog-Admin	1,079,277	-	-	-	-	-	1,079,277	-	-	1,079,277
1.2(c)		Career and Technical Education Progs	\$ 158,358	-	-	-	-	-	158,358	-	-	158,358
1.3		Teacher Quality Grants Program	276,300	\$ -	\$ -	\$ -	\$ -	\$ -	276,300	\$ -	\$ -	276,300
1.4		Other Federal Programs										
		ARRA Admin	694,222						694,222			694,222
		Institute of Education Systems Grant	822,000			(51,630)			873,630			822,000
		College Access Challenge Grant	4,044,527						4,044,527			4,044,527
		Other Federal Programs	\$ 5,560,749	\$ -	\$ -	\$ (51,630)	\$ -	\$ -	5,612,379	\$ -	\$ -	5,560,749
Goal F - Federal Grant Programs			\$ 7,074,684	\$ -	\$ -	\$ (51,630)	\$ -	\$ -	7,126,314	\$ -	\$ -	7,074,684

Goal	PCA	Strategy	Total Expenditure Budget	General Revenue	Estimated Carry Fwd	Transfers between Operating Accts	BOT Origination Fees	Transfers from Trusteed Funds	Federal Funds	Student Loans	All Other Sources	Total Source of Funds
H	: Administration											
1.1		Central Administration										
		Central Administration	4,901,006	\$ 2,531,035		\$ 754,685	\$ 629,577	\$ -	\$ -	\$ 985,709	\$ -	\$ 4,901,006
1.2		Information Resources (203)	4,927,178	\$ 1,497,036		\$ -	\$ 1,074,457	\$ -	\$ -	\$ 2,355,685		\$ 4,927,178
1.3		Operating and Support (204)	2,433,910	\$ 1,160,721		\$ -	\$ 295,966	\$ -	\$ -	\$ 977,223		\$ 2,433,910
Goal H - Indirect Administration			\$ 12,262,093	\$ 5,188,792	\$ -	\$ 754,685	\$ 2,000,000	\$ -	\$ -	\$ 4,318,617	\$ -	\$ 12,262,094
TOTAL PROPOSED OPERATING BUDGET			\$ 46,555,636	\$ 21,800,447	\$ 2,713,692	\$ -	\$ 2,000,000	\$ 472,725	\$ 7,126,314	\$ 8,880,283	\$ 3,562,175	\$ 46,555,636

FY11 Proposed Trusteed Budget

Detail Source of Funds

Goal	Strategy	FY11 Proposed Trusteed Budget					Detail Source of Funds									
		Original Appropriated	Estimated Carry Fwd	Reduction	Transfer to Operating Budget	Total Budget	General Revenue	GR - Dedicated	Estimated Carry Fwd	Transferred to Operating	Reduction GR	Reduction GRD	Federal Funds	Federal Funds transferred to Operating	Other Sources	Total Source of Funds
B	1.1	83,000		-	-	83,000		83,000								83,000
B	1.2	-	1,152,310		-	1,152,310			1,152,310							1,152,310
B	1.3	5,956,973				5,956,973									5,956,973	5,956,973
B	1.4	134,674				134,674									134,674	134,674
B	1.5	14,369,899				14,369,899								14,369,899		14,369,899
B	1.6	5,771,443				5,771,443	5,771,443									5,771,443
B	1.7	197,813	179,241	10,000		367,054	197,813		179,241		(10,000)					367,054
B	1.8	150,000				150,000	150,000									150,000
B	1.9	483,298,074	113,960,000	27,764,834	2,000,000	567,493,240	453,140,074	30,000,000	113,960,000	(2,000,000)	(27,764,834)			158,000		567,493,240
B	1.10	650,000	400,000	32,500		1,017,500	650,000		400,000		(32,500)					1,017,500
B	1.11	1,000,000				1,000,000	1,000,000									1,000,000
B	1.12	65,000,000		2,500,000		62,500,000	25,000,000				(2,500,000)	40,000,000				62,500,000
B	1.13	29,000,000		2,500,000		26,500,000	29,000,000				(2,500,000)					26,500,000
B	1.14	1,000,000	798,708		48,708	1,750,000	1,000,000		798,708	(48,708)						1,750,000
B	1.15	349,500				349,500	349,500									349,500
B	1.16	675,000				675,000	675,000									675,000
	TOTAL Goal B	\$ 607,636,376	\$ 116,490,259	\$ 32,807,334	\$ 2,048,708	\$ 689,270,593	\$ 516,933,830	\$ 30,083,000	\$ 116,490,259	\$ (2,048,708)	\$ (32,807,334)	\$ -	\$ 40,000,000	\$ -	\$ 20,619,546	\$ 689,270,593
C	1.1	-				-										-
	TOTAL Goal C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D	1.1	43,097,782		4,165,264		38,932,518	43,097,782				(4,165,264)					38,932,518
D	1.2	7,637,935		763,794		6,874,141	7,637,935				(763,794)					6,874,141
D	1.3	10,607,155		1,060,716		9,546,439	10,607,155				(1,060,716)					9,546,439
D	1.4	452,144		45,214		406,930	452,144				(45,214)					406,930
D	1.5	2,495,220		665,220		1,830,000	2,495,220				(665,220)					1,830,000
D	1.6	300,000		15,000		285,000	300,000				(15,000)					285,000
D	1.7	UB				-										-
D	1.8	15,837,047	6,924,498	32,000	344,711	22,384,834	197,047	15,640,000	6,924,498	(344,711)		(32,000)				22,384,834
D	1.9	918,565				918,565	918,565									918,565
D	1.10	45,633				45,633	45,633									45,633
D	1.11	326,477				326,477	216,477	110,000								326,477
D	1.12	22,350,000		1,500,200		20,849,800	22,350,000				(1,500,200)					20,849,800
D	1.13	UB				-										-
D	1.14	2,500,000				2,500,000	2,500,000									2,500,000
D	1.15	21,000,000	4,500,000		79,306	25,420,694			4,500,000	(79,306)					21,000,000	25,420,694
	TOTAL Goal D	\$ 127,567,958	\$ 11,424,498	\$ 8,247,408	\$ 424,017	\$ 130,321,031	\$ 90,817,958	\$ 15,750,000	\$ 11,424,498	\$ (424,017)	\$ (8,215,408)	\$ (32,000)	\$ -	\$ -	\$ 21,000,000	\$ 130,321,031
E	1.1	2,374,400		125,000		2,249,400	2,374,400				(125,000)					2,249,400
E	1.2	3,200,742		320,074		2,880,668	3,200,742				(320,074)					2,880,668
E	1.3	1,759,393				1,759,393	1,759,393									1,759,393
E	1.4	1,750,000		864,308		885,692	1,750,000				(864,308)					885,692
E	1.5	1,750,000				1,750,000	1,750,000									1,750,000
E	1.6	93,636		4,682		88,954	93,636				(4,682)					88,954
E	1.7	4,901,900	1,328,939	250,000		5,980,839	4,901,900		1,328,939		(250,000)					5,980,839
E	1.8	1,125,000		112,500		1,012,500	1,125,000				(112,500)					1,012,500
E	1.9	125,000		62,500		62,500	125,000				(62,500)					62,500
	TOTAL Goal E	\$ 17,080,071	\$ 1,328,939	\$ 1,739,064	\$ -	\$ 16,669,946	\$ 17,080,071	\$ -	\$ 1,328,939	\$ -	\$ (1,739,064)	\$ -	\$ -	\$ -	\$ -	\$ 16,669,946

		FY11 Proposed Trusteed Budget					Detail Source of Funds									
Goal	Strategy	Original Appropriated	Estimated Carry Fwd	Reduction	Transfer to Operating Budget	Total Budget	General Revenue	GR - Dedicated	Estimated Carry Fwd	Transferred to Operating	Reduction GR	Reduction GRD	Federal Funds	Federal Funds transferred to Operating	Other Sources	Total Source of Funds
F	Federal Grant Programs															
F	1.1	Student Financial Assistance Programs	5,408,617	-	-	5,408,617	-	-	-	-	-	-	5,408,617	\$ -	-	5,408,617
F	1.2	Career & Technical Education Grant	36,874,366	-	-	1,237,635	35,636,731	-	-	-	-	-	36,874,366	\$ (1,237,635)	-	35,636,731
F	1.3	Teacher Quality Grants	6,256,410	-	-	276,300	5,980,110	-	-	-	-	-	6,256,410	\$ (276,300)	-	5,980,110
F	1.4	Other Federal Grant Programs	11,264,527	-	-	4,044,527	7,220,000	-	-	-	-	-	11,264,527	\$ (4,044,527)	-	7,220,000
		TOTAL Goal F	\$ 48,539,393	\$ -	\$ -	\$ 5,558,462	\$ 54,245,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,803,920	\$ (5,558,462)	\$ -	\$ 54,245,458
G	Tobacco Settlement Funds - Article XII															
G	1.1	Minority Health Research and Education	1,125,000	1,000,000	-	-	2,125,000	-	-	1,000,000	-	-	-	-	1,125,000	2,125,000
G	1.2	Nursing, Allied Health/Other Health-Related Prgs	2,025,000	1,000,000	-	-	3,025,000	-	-	1,000,000	-	-	-	-	2,025,000	3,025,000
G	2.1	Baylor College of Medicine Endowment Fund	1,125,000	-	-	-	1,125,000	-	-	-	-	-	-	-	1,125,000	1,125,000
G	2.2	Tobacco - Permanent Health Fund	1,915,830	-	-	-	1,915,830	-	-	-	-	-	-	-	1,915,830	1,915,830
		TOTAL Goal G	\$ 6,190,830	\$ 2,000,000	\$ -	\$ -	\$ 8,190,830	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,190,830	\$ 8,190,830
TOTAL COORDINATING BOARD TRUSTEED BUDGET		807,014,628	131,243,696	42,793,806	8,031,187	898,697,858	624,831,859	45,833,000	131,243,696	(2,472,725)	(42,761,806)	(32,000)	99,803,920	(5,558,462)	47,810,376	898,697,858

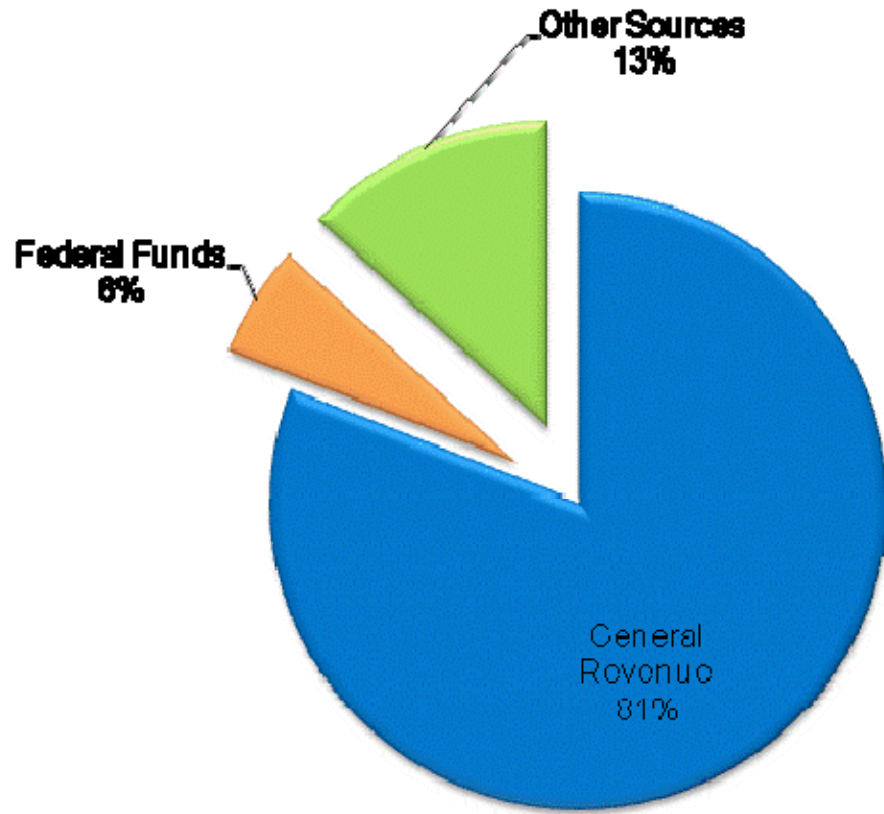
Charts

FY11 Budget by Function and Method of Financing

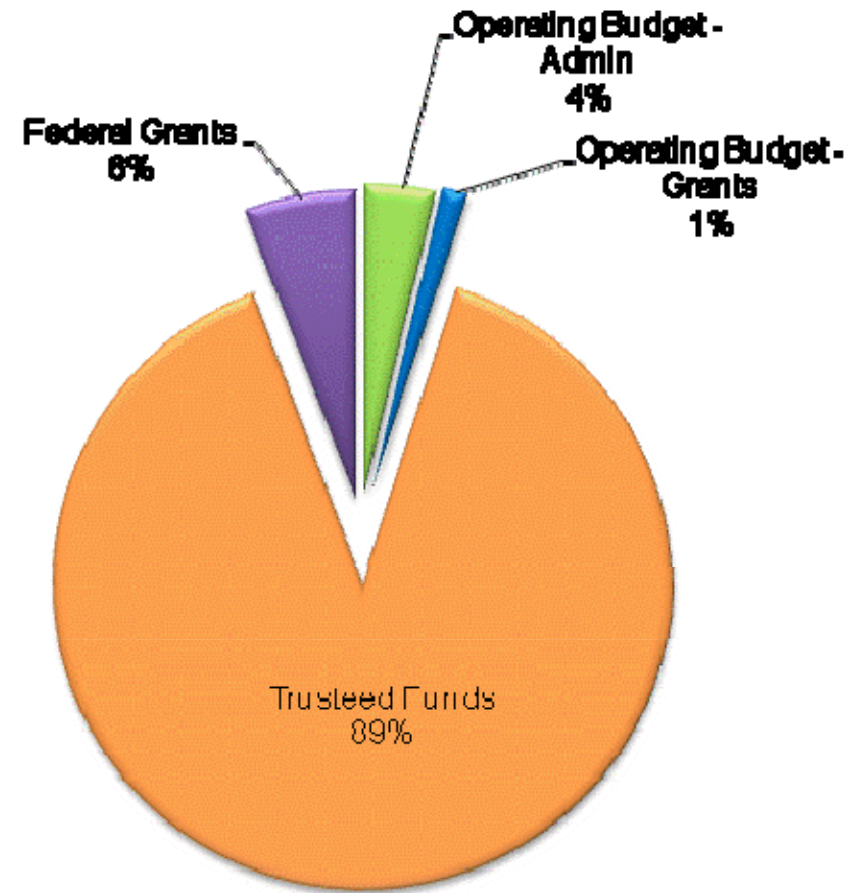
FY11 Direct vs. Indirect and Method of Financing

FY 2009 - 2011 Operating, Trusteed, and Total Budget

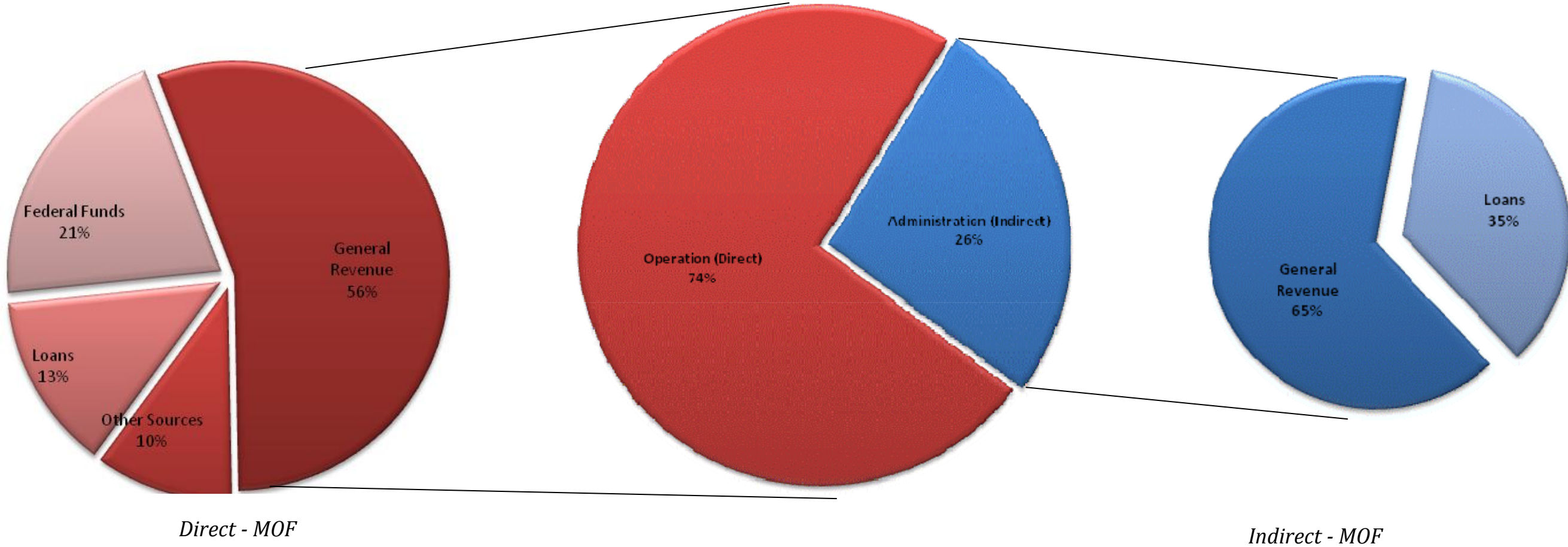
**Fiscal Year 2011
Method of Financing**



**Fiscal Year 2011
Proposed Budget by Function**

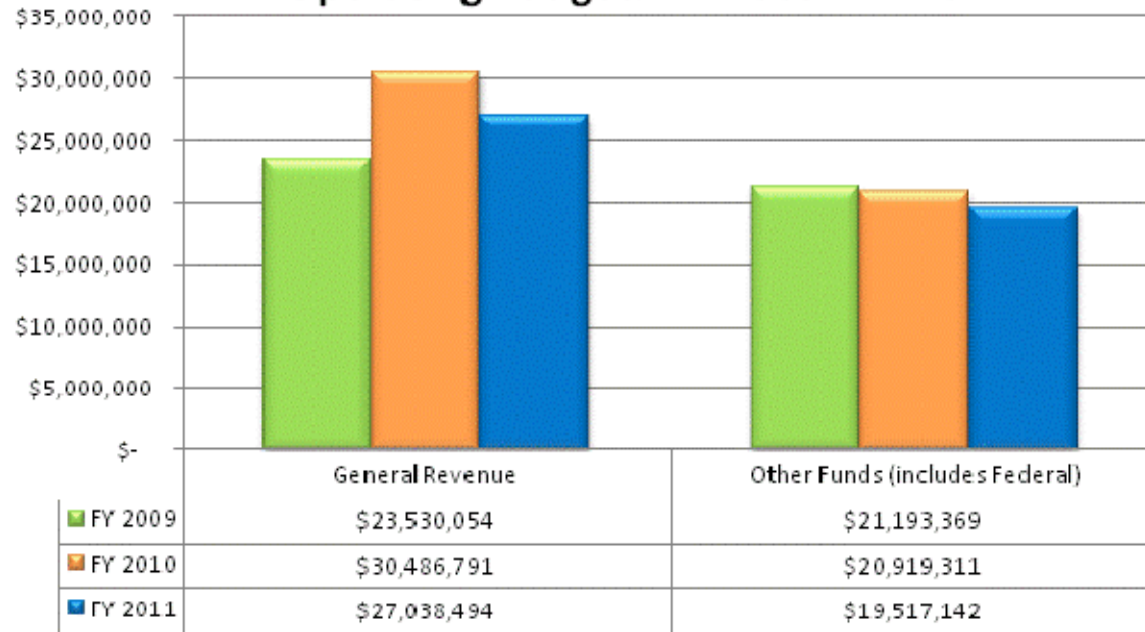


Direct vs. Indirect

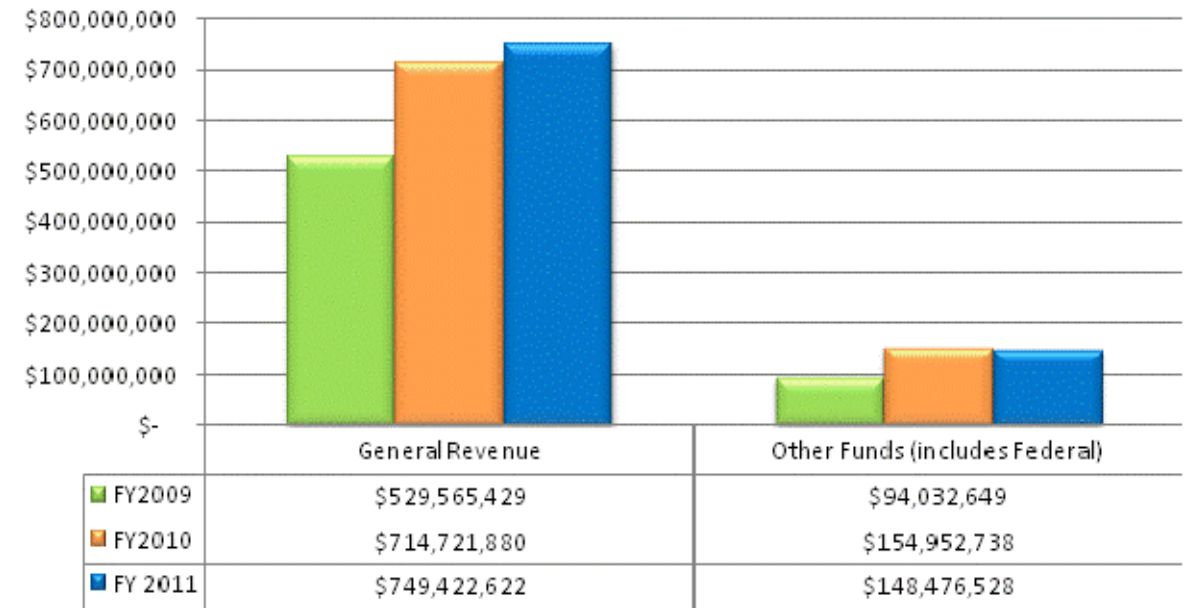


Operational Budget

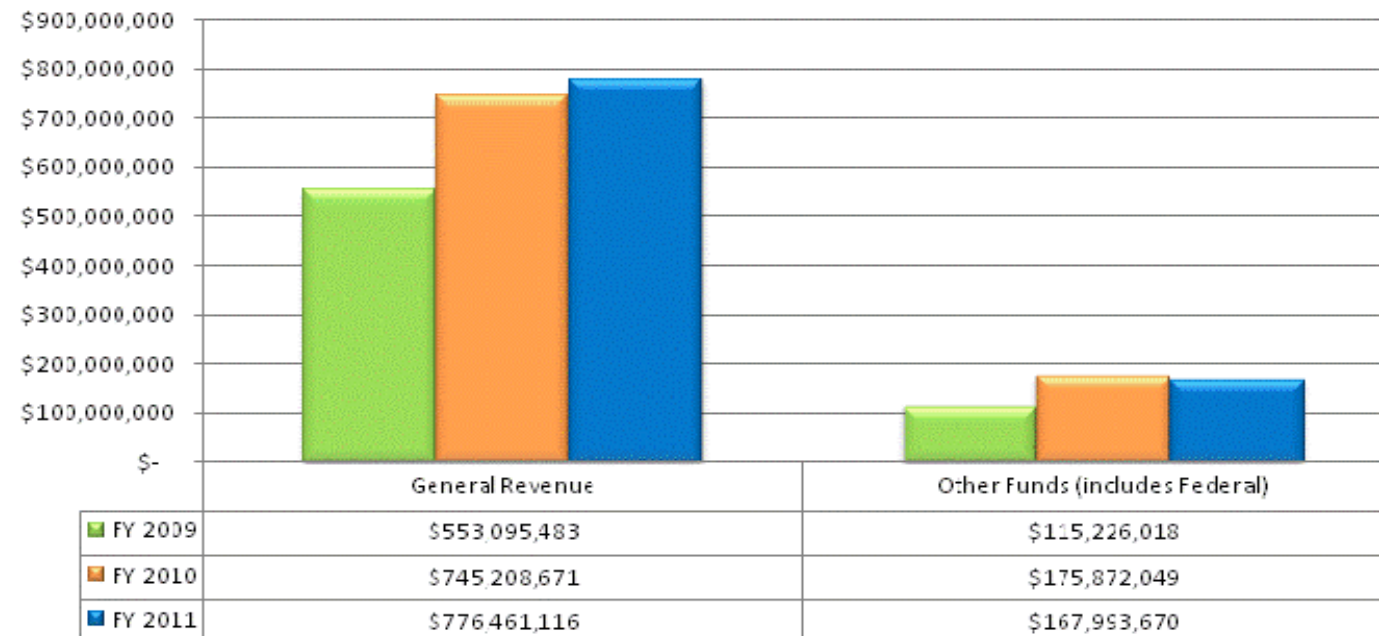
Operating Budget: FY 2009 - FY 2011



Trusted Funds: FY 2009 - FY 2011



Total Budget: FY 2009 - FY 2011

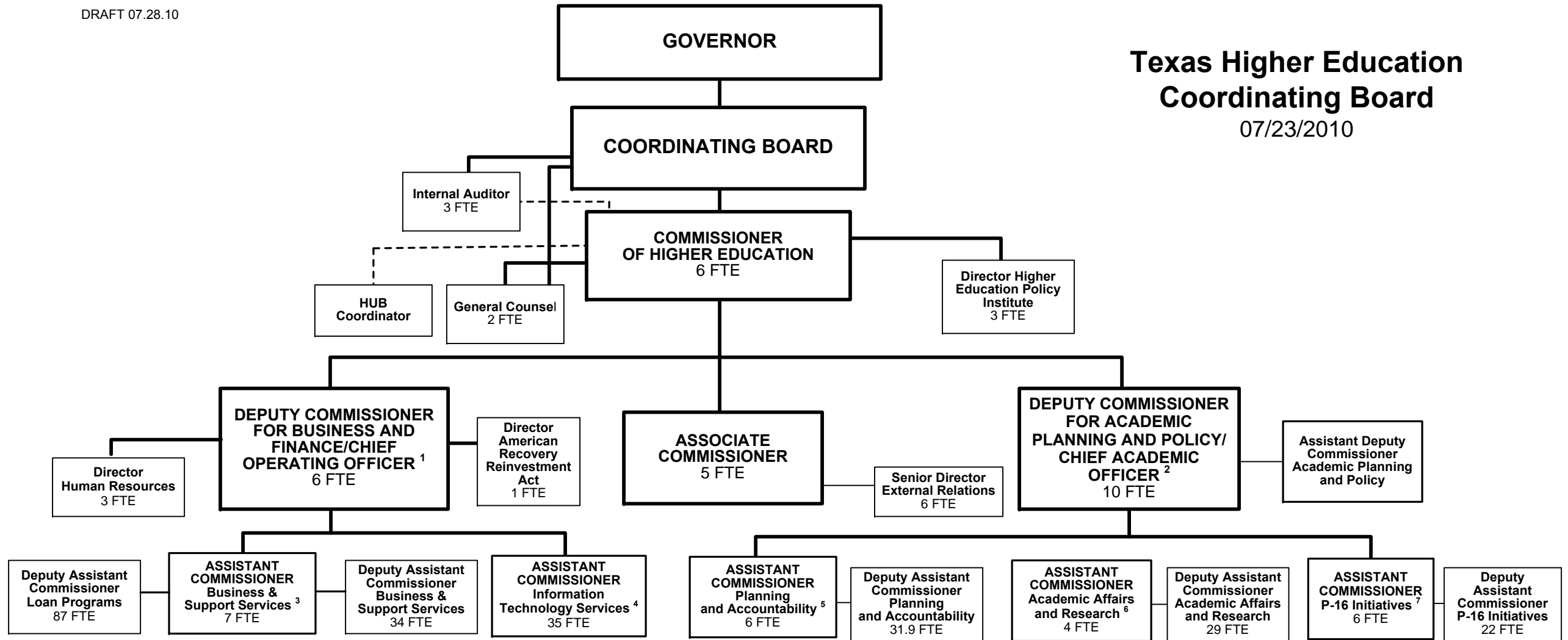


Appendix

Organizational Chart

Texas Higher Education Coordinating Board

07/23/2010



¹ Business & Support Services (accounting, budgeting, purchasing); Human Resources; Information Technology Services; American Recovery Reinvestment Act; student finance related responsibilities; and agency infrastructure.

² Planning & Accountability; Academic Affairs & Research; P-16 Initiatives; includes efforts toward *Closing the Gaps* through academic excellence and research at Texas Institutions of higher education.

³ Business & Support Services and student finance related responsibilities.

⁴ Information technology planning and support; applications development and maintenance; web services and content management; network services; database design and support; desktop seat management; reporting services, IT security administration, technical help desk; and coordination of computer operations provided by the state-wide Data Center Services contract.

⁵ Finance, planning and accountability system, and data-related responsibilities on statewide higher education data; *Closing the Gaps* analyses; Information Access Initiative; and Texas Public Education Information Resource (collaborative with TEA and SBEC).

⁶ Policy studies related to teaching and research; degree program reviews; research assessment; course redesign and associated faculty development; academic credit transfer; oversight of private post-secondary institutions; and oversight of trusted funds.

⁷ All activities related to Participation and Success goals of *Closing the Gaps* including activities related to the implementation of the college and career readiness standards; Outreach Initiatives; Uniform Recruitment and Retention Strategy; P-16 councils; developmental education; and administration of federal grants for college access and success.