

# APPROVED

## Texas Higher Education Coordinating Board

### Fiscal Year 2014 Approved Operating Budget

7/25/2013





# Texas Higher Education Coordinating Board Fiscal Year 2014 APPROVED Operating Budget



## FY14 Approved Budget Overview

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**Fiscal Year 2014 - Approved Budget  
Summary Budget and Source of Funds**

	Summary Budget			
	FY 2013	FY2014	Increase/ (Decrease) from FY13	% Increase/ (Decrease) from FY13
<b>Operating Budget</b>				
Goal A: College Readiness and Success	3,047,297	2,696,957	(350,340)	(11.50%)
Goal A: Hinson-Hazelwood Loan Prog	5,622,388	5,650,000	27,612	0.49%
Goal A: Student Grants & Special Progs	915,084	887,835	(27,249)	(2.98%)
Goal A: Workforce, Academic Affairs & Research	2,402,571	2,623,049	220,478	9.18%
Goal A: Planning, Info & Evaluation	2,219,978	2,479,888	259,910	11.71%
Goal A: Higher Education Policy Inst.	217,613	170,285	(47,328)	(21.75%)
Goal G: Administer Statewide Fed Grants	3,009,378	1,707,939	(1,301,439)	(43.25%)
Goal I: Indirect Administration	10,593,948	11,515,059	921,111	8.69%
<b>Total Operating Budget</b>	<b>\$ 28,028,257</b>	<b>\$ 27,731,012</b>	<b>\$ (297,245)</b>	<b>(1.06%)</b>

<b>Trusteed Budget</b>				
Goal B: Close The Gaps - Affordability	452,390,126	626,420,660	174,030,534	38.47%
Goal C: Close The Gaps - Research	17,852,500	18,812,500	960,000	5.38%
Goal D: Close The Gaps - Health Programs	25,357,500	46,941,294	21,583,794	85.12%
Goal E: Baylor College of Medicine	43,958,524	45,077,583	1,119,059	2.55%
Goal F: Quality, Access and Success	6,257,509	13,191,769	6,934,260	110.82%
Goal G: Federal Grant Programs	41,810,019	28,520,157	(13,289,862)	(31.79%)
Goal H: Close The Gaps - Tobacco Funds	5,055,903	4,925,000	(130,903)	(2.59%)
<b>Total Trusteed Budget</b>	<b>\$ 592,682,081</b>	<b>\$ 783,888,963</b>	<b>\$ 191,206,882</b>	<b>32.26%</b>

**TOTAL (Operating + Trusteed)      \$ 620,710,338    \$ 811,619,975    \$ 190,909,637    30.76%**

<b>Article III, Agency 704, Public Community/Junior College Funding</b>				
Goal A - AX: Public Community/Junior Colleges	<b>\$ 874,690,362</b>	<b>\$ 895,759,508</b>	<b>\$ 21,069,146</b>	<b>2.41%</b>

Notes:

- a Decrease due to elimination of the Complete College America program.
- b Decrease due to elimination of the CACG program.
- c Increase due to increased DCS costs and Compliance Monitoring.
- d Decrease due to elimination of CACG program.
- e The GR total will not match that in the Conference Committee report due to increased funding for the 1% salary increase, as well as other contingency riders that include additional funding to the agency.

	Source of Funds		
	FY 2014		
	General Revenue/GR- Dedicated	All Other Funds	Total Funds
a	2,696,957	0	2,696,957
	0	5,650,000	5,650,000
	887,835	0	887,835
	1,916,715	706,334	2,623,049
	2,236,100	243,788	2,479,888
	0	170,285	170,285
b	0	1,707,939	1,707,939
c	7,983,242	3,531,817	11,515,059
	<b>\$ 15,720,849</b>	<b>\$ 12,010,163</b>	<b>\$ 27,731,012</b>

	593,519,660	32,901,000	626,420,660
	18,812,500	0	18,812,500
	45,441,294	1,500,000	46,941,294
	41,577,583	3,500,000	45,077,583
	13,191,769	0	13,191,769
d	0	28,520,157	28,520,157
	0	4,925,000	4,925,000
e	<b>\$ 712,542,806</b>	<b>\$ 71,346,157</b>	<b>\$ 783,888,963</b>

**\$ 728,263,655    \$ 83,356,320    \$ 811,619,975**

**Percentage by Function of General Revenue:**

<b>Operating Budget</b>	<b>\$ 15,720,849</b>	<b>2.2%</b>
<b>Trusteed Budget</b>	<b>\$ 712,542,806</b>	<b>97.8%</b>
	<b>\$ 728,263,655</b>	<b>100.0%</b>

**Percentage by Function of Total Funds:**

<b>Operating Budget</b>	<b>\$ 27,731,012</b>	<b>3.4%</b>
<b>Trusteed Budget</b>	<b>\$ 783,888,963</b>	<b>96.6%</b>
	<b>\$ 811,619,975</b>	<b>100.0%</b>

FY14 Approved Operating Budget by Program							Source of Funds			
Goal	Strategy	Salaries & Wages	Other Personnel Costs	Travel Expenditures	Prof Fees & Services	Other Operating Costs*	Total	General Revenue/ GR-Dedicated	Non-General Revenue	Total
<b>A</b>	<b>Coordinate Higher Education</b>									
1.1	College Readiness and Success	1,308,985	13,136	60,500	1,114,880	199,456	2,696,957	2,696,957	0	2,696,957
1.2	Administer Student Loans	2,859,201	28,592	6,500	713,629	2,042,078	5,650,000	0	5,650,000	5,650,000
1.3	Student Grants and Special Prog.	814,228	8,423	13,000	0	52,184	887,835	887,835	0	887,835
2.1	Workforce, Academic Affairs & Res	1,606,590	18,423	28,000	201,200	768,836	2,623,049	1,916,715	706,334	2,623,049
3.1	Planning, Information & Evaluation	2,073,930	40,513	32,000	11,900	321,545	2,479,888	2,236,100	243,788	2,479,888
3.2	Higher Education Policy Institute	140,757	28,151	0	0	1,377	170,285	0	170,285	170,285
	<b>Total Goal A:</b>	<b>\$ 8,803,691</b>	<b>\$ 137,238</b>	<b>\$ 140,000</b>	<b>\$ 2,041,609</b>	<b>\$ 3,385,476</b>	<b>\$ 14,508,014</b>	<b>\$ 7,737,607</b>	<b>\$ 6,770,407</b>	<b>\$ 14,508,014</b>
<b>G</b>	<b>Federal Grant Programs</b>									
1.2	Career & Tech Education Program	553,195	27,608	31,600	60,000	148,049	820,452	0	820,452	820,452
1.3	Teacher Quality Grants Program	165,806	33,196	18,000	5,000	33,389	255,391	0	255,391	255,391
1.4	College Access Challenge Grnt	0	0	0	0	0	0	0	0	0
1.5	Other Federal Programs	68,050	13,610	3,300	520,000	27,136	632,096	0	632,096	632,096
	<b>Total Goal G:</b>	<b>\$ 787,051</b>	<b>\$ 74,414</b>	<b>\$ 52,900</b>	<b>\$ 585,000</b>	<b>\$ 208,574</b>	<b>\$ 1,707,939</b>	<b>\$ -</b>	<b>\$ 1,707,939</b>	<b>\$ 1,707,939</b>
<b>I</b>	<b>Indirect Administration</b>									
1.1	Central Administration	4,371,593	44,372	83,130	204,849	466,293	5,170,237	4,261,577	908,660	5,170,237
1.2	Information Resources	2,179,449	21,786	2,155	1,876,465	403,000	4,482,855	2,498,564	1,984,291	4,482,855
1.3	Operating and Support	134,448	1,344	0	27,000	1,699,175	1,861,967	1,223,101	638,866	1,861,967
	<b>Total Goal I:</b>	<b>\$ 6,685,490</b>	<b>\$ 67,502</b>	<b>\$ 85,285</b>	<b>\$ 2,108,314</b>	<b>\$ 2,568,468</b>	<b>\$ 11,515,059</b>	<b>\$ 7,983,242</b>	<b>\$ 3,531,817</b>	<b>\$ 11,515,059</b>
<b>Total Approved Operating Budget</b>		<b>\$ 16,276,232</b>	<b>\$ 279,154</b>	<b>\$ 278,185</b>	<b>\$ 4,734,923</b>	<b>\$ 6,162,518</b>	<b>\$ 27,731,012</b>	<b>\$ 15,720,849</b>	<b>\$ 12,010,163</b>	<b>\$ 27,731,012</b>
Percent of FY14 Operating Budget		58.69%	1.01%	1.00%	17.07%	22.22%	100.00%			

\*Other Operating Costs includes postage, building lease, temporary employment services, printing and copying services, advertising services, subscriptions and periodicals, registration fees, consumable supplies, and grants.

FY14 Approved Trusteed Budget

FY14 Approved Trusteed Budget					Source of Funds		
Goal	Strategy	Original Appropriation	Transfer to Operating	Total Budget	General Revenue/GR-Dedicated	Non-General Revenue	Total
<b>B</b>	<b>Close the Gaps - Affordability</b>						
1.1	TEXAS Grants	425,204,259	-	425,204,259	395,199,259	30,005,000	425,204,259
1.2	Texas B-On-Time Program	57,582,896	(1,500,000)	56,082,896	56,082,896	-	56,082,896
1.3	Tuition Equalization Grants	90,047,827	-	90,047,827	90,047,827	-	90,047,827
1.4	Texas Education Opportunity Grnts	13,905,800	-	13,905,800	13,905,800	-	13,905,800
1.5	Texas College Work Study	9,404,639	-	9,404,639	9,404,639	-	9,404,639
1.6	License Plate Scholarships	558,444	-	558,444	558,444	-	558,444
1.7	Teach for TX Loan Repayment	2,212,500	-	2,212,500	2,212,500	-	2,212,500
1.8	Border Faculty Loan Repayment	187,813	-	187,813	187,813	-	187,813
1.9	OAG Lawyers Loan Repayment	248,036	-	248,036	248,036	-	248,036
1.10	Engineering Recruitment	250,000	-	250,000	250,000	-	250,000
1.11	Top 10% Scholarships	21,862,446	-	21,862,446	21,862,446	-	21,862,446
1.12	TX Armed Services Scholars	3,560,000	-	3,560,000	3,560,000	-	3,560,000
1.13	T-STEM Challenge Program	3,000,000	(104,000)	2,896,000	-	2,896,000	2,896,000
	<b>Total Goal B</b>	<b>\$ 628,024,660</b>	<b>\$ (1,604,000)</b>	<b>\$ 626,420,660</b>	<b>\$ 593,519,660</b>	<b>\$ 32,901,000</b>	<b>\$ 626,420,660</b>
<b>C</b>	<b>Close the Gaps - Research</b>		<b>a</b>				
1.1	N Hackerman Advance Research	1,000,000	-	1,000,000	1,000,000	-	1,000,000
1.2	Texas Research Incentive Prog	17,812,500	-	17,812,500	17,812,500	-	17,812,500
	<b>Total Goal C</b>	<b>\$ 18,812,500</b>	<b>\$ -</b>	<b>\$ 18,812,500</b>	<b>\$ 18,812,500</b>	<b>\$ -</b>	<b>\$ 18,812,500</b>
<b>D</b>	<b>Close the Gaps - Health Programs</b>						
1.1	Family Practice Residency Prog	2,515,000	-	2,515,000	2,515,000	-	2,515,000
1.2	Joint Admin Med Program	10,206,794	-	10,206,794	10,206,794	-	10,206,794
1.3	Physician Ed Loan Repay Prog	5,800,000	-	5,800,000	4,300,000	1,500,000	5,800,000
1.4	Prof Nursing Shortage Reduction	16,875,000	(225,000)	16,650,000	16,650,000	-	16,650,000
New	1.5 UNT HSC College of Pharmacy	2,700,000	-	2,700,000	2,700,000	-	2,700,000
All, Rdr 51	Trauma Care Program	2,250,000	(67,500)	2,182,500	2,182,500	-	2,182,500
AIX, S18.34	Graduate Med Education	7,100,000	(213,000)	6,887,000	6,887,000	-	6,887,000
	<b>Total Goal D</b>	<b>\$ 47,446,794</b>	<b>\$ (505,500)</b>	<b>\$ 46,941,294</b>	<b>\$ 45,441,294</b>	<b>\$ 1,500,000</b>	<b>\$ 46,941,294</b>
<b>E</b>	<b>Baylor College of Medicine</b>					<b>b</b>	
1.1	Baylor College of Medicine - UME	35,605,472	-	35,605,472	35,605,472	-	35,605,472
1.2	Baylor College of Med - GME	5,972,111	-	5,972,111	5,972,111	-	5,972,111
1.3	Baylor College of Med Tobacco Perm Endow	1,450,000	-	1,450,000	-	1,450,000	1,450,000
1.4	Tobacco Earnings frm Perm Hlth Fnd	2,050,000	-	2,050,000	-	2,050,000	2,050,000
	<b>Total Goal E</b>	<b>\$ 45,077,583</b>	<b>\$ -</b>	<b>\$ 45,077,583</b>	<b>\$ 41,577,583</b>	<b>\$ 3,500,000</b>	<b>\$ 45,077,583</b>

a - The \$1.5M of BOT Origination Fees is an estimate.

b - The \$1.5M of 'Other Funds' in the Physician Ed. Loan Repay strategy is a donation from St. David's Foundation.

FY14 Approved Trusteed Budget					Source of Funds		
Goal	Strategy	Original Appropriation	Transfer to Operating	Total Budget	General Revenue/GR-Dedicated	Non-General Revenue	Total
<b>F</b>	<b>Quality, Access and Success</b>			-			
1.1	Developmental Ed Prog	2,000,000	(400,000)	1,600,000	1,600,000	-	1,600,000
1.2	Centers for Teacher Ed	1,520,353	(20,000)	1,500,353	1,500,353	-	1,500,353
1.3	ABE Community College Grant	2,000,000	(400,000)	1,600,000	1,600,000	-	1,600,000
New 1.4	UTB TSC Transition Funding	7,836,013	-	7,836,013	7,836,013	-	7,836,013
AIX, S18.17	Texas Teacher Residency	655,403	-	655,403	655,403	-	655,403
	<b>Total Goal F</b>	<b>\$ 14,011,769</b>	<b>\$ (820,000)</b>	<b>\$ 13,191,769</b>	<b>\$ 13,191,769</b>	<b>\$ -</b>	<b>\$ 13,191,769</b>
<b>G</b>	<b>Federal Grant Programs</b>						
1.1	Career & Tech Education Grant	24,000,000	(820,452)	23,179,548	-	23,179,548	23,179,548
1.2	Teacher Quality Grants	5,484,000	(255,391)	5,228,609	-	5,228,609	5,228,609
1.3	College Access Challenge Grants	112,000	-	112,000	-	112,000	112,000
1.4	Other Federal Grant Programs	632,096	(632,096)	-	-	-	-
	<b>Total Goal G</b>	<b>\$ 30,228,096</b>	<b>\$ (1,707,939)</b>	<b>\$ 28,520,157</b>	<b>\$ -</b>	<b>\$ 28,520,157</b>	<b>\$ 28,520,157</b>
<b>H</b>	<b>Tobacco Settlement Funds - Article XII</b>						
1.1	Minority Health Research and Education	1,725,000	-	1,725,000	-	1,725,000	1,725,000
1.2	Nursing, Allied Health/Other Health Related	3,200,000	-	3,200,000	-	3,200,000	3,200,000
	<b>Total Goal H</b>	<b>\$ 4,925,000</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>	<b>\$ 4,925,000</b>
<b>Total Approved Trusteed Budget</b>		<b>\$ 788,526,402</b>	<b>\$ (4,637,439)</b>	<b>\$ 783,888,963</b>	<b>\$ 712,542,806</b>	<b>\$ 71,346,157</b>	<b>\$ 783,888,963</b>

**FY14 Approved Detail Operating Budget**

Goal	Strategy	Salaries	Fringe Bnfts SORM & ORP Diff	In-State Travel	Out-of-State Travel	Professional Fees & Services	Supplies & Non-Capital Equip.	Postage	Computer Rental & Maint	Other Operating Expense	Rent	Grants	Total Expenditure Budget
<b>A</b>	<b>Coordinate Higher Education</b>												
	<b>1.1 College Readiness &amp; Success</b>												
	Outreach & Success	592,615	5,926	20,000	5,500	250,376	7,000	-	-	132,880	-	-	1,014,297
	College Readiness Unit	369,080	3,737	7,000	2,000	462,833	-	-	-	14,600	-	-	859,250
	Teacher Education Admin (F.1.2)	-	-	-	-	20,000	-	-	-	-	-	-	20,000
	Developmental Ed Prog Admin (F.1.1)	172,035	1,720	15,000	1,500	175,034	1,000	-	-	35,406	-	-	401,695
	ABE Comm College Grnts Admin (F.1.7)	175,255	1,753	8,000	1,500	206,637	1,000	-	-	7,570	-	-	401,715
	<b>Total 1.1</b>	<b>\$ 1,308,985</b>	<b>\$ 13,136</b>	<b>\$ 50,000</b>	<b>\$ 10,500</b>	<b>\$ 1,114,880</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,696,957</b>
	<b>1.2 Administer Student Loans</b>												
	Administer Student Loans	2,859,201	28,592	4,000	2,500	713,629	25,000	300,000	1,150,000	567,078	-	-	5,650,000
	<b>Total 1.2</b>	<b>\$ 2,859,201</b>	<b>\$ 28,592</b>	<b>\$ 4,000</b>	<b>\$ 2,500</b>	<b>\$ 713,629</b>	<b>\$ 25,000</b>	<b>\$ 300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 567,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,650,000</b>
	<b>1.3 Student Grants &amp; Special Programs</b>												
	Administer Grants & Scholarships	640,996	6,691	9,500	2,500	-	3,300	-	-	37,115	-	-	700,102
	Loan Repayment Programs	173,232	1,732	1,000	-	-	758	-	-	11,011	-	-	187,733
	<b>Total 1.3</b>	<b>\$ 814,228</b>	<b>\$ 8,423</b>	<b>\$ 10,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 4,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,126</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 887,835</b>
	<b>2.1 Workforce, Academic Affairs &amp; Research</b>												
	Academic Affairs	1,546,590	15,423	24,500	2,000	176,200	15,000	-	-	124,002	-	-	1,903,715
	Coordinate Technical Programs	60,000	3,000	1,000	500	25,000	500	-	-	30,000	-	-	120,000
	Common Application	-	-	-	-	-	-	-	-	599,334	-	-	599,334
	<b>Total 2.1</b>	<b>\$ 1,606,590</b>	<b>\$ 18,423</b>	<b>\$ 25,500</b>	<b>\$ 2,500</b>	<b>\$ 201,200</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 753,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,623,049</b>
	<b>3.1 Planning, Information &amp; Evaluation</b>												
	Planning & Accountability	1,969,771	19,681	22,000	3,000	10,000	9,200	-	-	202,448	-	-	2,236,100
	Pathways Grant Admin	26,208	5,242	1,000	-	1,900	-	-	-	650	-	-	35,000
	Educational Research Centers	77,951	15,590	1,000	5,000	-	-	-	-	1,247	-	108,000	208,788
	<b>Total 3.1</b>	<b>\$ 2,073,930</b>	<b>\$ 40,513</b>	<b>\$ 24,000</b>	<b>\$ 8,000</b>	<b>\$ 11,900</b>	<b>\$ 9,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 204,345</b>	<b>\$ -</b>	<b>\$ 108,000</b>	<b>\$ 2,479,888</b>
	<b>3.2 Higher Education Policy Institute</b>												
	Higher Education Policy Institute	140,757	28,151	-	-	-	-	-	-	1,377	-	-	170,285
	<b>Total 3.2</b>	<b>\$ 140,757</b>	<b>\$ 28,151</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,285</b>
	<b>Total Goal A:</b>	<b>\$ 8,803,691</b>	<b>\$ 137,238</b>	<b>\$ 114,000</b>	<b>\$ 26,000</b>	<b>\$ 2,041,609</b>	<b>\$ 62,758</b>	<b>\$ 300,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,764,718</b>	<b>\$ -</b>	<b>\$ 108,000</b>	<b>\$ 14,508,014</b>

**FY14 Approved Detail Operating Budget**

Goal	Strategy	Salaries	Fringe Bnfts SORM & ORP Diff	In-State Travel	Out-of-State Travel	Professional Fees & Services	Supplies & Non-Capital Equip.	Postage	Computer Rental & Maint	Other Operating Expense	Rent	Grants	Total Expenditure Budget
<b>G</b>	<b>Federal Grant Programs</b>												
	<b>1.2 Career &amp; Tech Education Program</b>												
	Career & Tech Ed - BSS	-	-	-	-	60,000	-	-	-	40,000	-	-	100,000
	Career & Tech Ed - PNA	154,823	7,741	1,000	-	-	-	-	-	54,066	-	-	217,630
	Career & Tech Ed - AAR	398,372	19,867	25,600	5,000	-	3,000	-	-	50,983	-	-	502,822
	<b>Total 1.2</b>	<b>\$ 553,195</b>	<b>\$ 27,608</b>	<b>\$ 26,600</b>	<b>\$ 5,000</b>	<b>\$ 60,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,452</b>
	<b>1.3 Teacher Quality Grants Program</b>												
	Teacher Quality Grants Program	165,806	33,196	14,000	4,000	5,000	250	250	200	32,689	-	-	255,391
	<b>Total 1.3</b>	<b>\$ 165,806</b>	<b>\$ 33,196</b>	<b>\$ 14,000</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 200</b>	<b>\$ 32,689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,391</b>
	<b>1.4 College Access Challenge Grnt</b>												
	College Access Challenge Grnt (FFY12)	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total 1.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>1.5 Other Federal Programs</b>												
	Institute of Education Systems Grant	68,050	13,610	1,900	1,400	520,000	-	-	25,000	2,136	-	-	632,096
	<b>Total 1.5</b>	<b>\$ 68,050</b>	<b>\$ 13,610</b>	<b>\$ 1,900</b>	<b>\$ 1,400</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 2,136</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 632,096</b>
	<b>Total Goal G:</b>	<b>\$ 787,051</b>	<b>\$ 74,414</b>	<b>\$ 42,500</b>	<b>\$ 10,400</b>	<b>\$ 585,000</b>	<b>\$ 3,250</b>	<b>\$ 250</b>	<b>\$ 25,200</b>	<b>\$ 179,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,707,939</b>
<b>I</b>	<b>Indirect Administration</b>												
	<b>1.1 Central Administration</b>												
	Auditors	169,996	1,700	4,000	2,000	167,485	1,000	-	420	11,984	-	-	358,585
	Commissioner's Office	430,143	4,301	32,000	5,000	-	600	-	2,120	27,914	-	-	502,078
	Business and Support Services	1,482,074	14,821	500	-	-	55,000	-	15,000	63,103	-	-	1,630,498
	Human Resources	353,637	3,536	6,000	1,000	5,000	22,140	250	1,000	95,769	-	-	488,332
	General Counsel	353,956	3,540	600	3,230	10,364	700	200	720	7,395	-	-	380,705
	Dep Comm - Bus & Fin	556,284	5,563	13,800	2,000	20,000	6,000	-	39,000	16,388	-	-	659,035
	Dep Comm - Aca Planning & Policy	653,575	6,536	2,000	2,000	2,000	1,500	-	-	9,300	-	-	676,911
	Lumina Grant Admin	4,687	703	-	-	-	-	-	-	-	-	-	5,390
	External Relations	367,241	3,672	2,500	6,500	-	500	-	400	87,890	-	-	468,703
	<b>Total 1.1</b>	<b>\$ 4,371,593</b>	<b>\$ 44,372</b>	<b>\$ 61,400</b>	<b>\$ 21,730</b>	<b>\$ 204,849</b>	<b>\$ 87,440</b>	<b>\$ 450</b>	<b>\$ 58,660</b>	<b>\$ 319,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,170,237</b>
	<b>1.2 Information Resources</b>												
	IT Administration	2,179,449	21,786	1,000	1,155	31,931	10,000	-	253,800	139,200	-	-	2,638,321
	Data Center Services	-	-	-	-	1,844,534	-	-	-	-	-	-	1,844,534
	<b>Total 1.2</b>	<b>\$ 2,179,449</b>	<b>\$ 21,786</b>	<b>\$ 1,000</b>	<b>\$ 1,155</b>	<b>\$ 1,876,465</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 253,800</b>	<b>\$ 139,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,482,855</b>
	<b>1.3 Operating and Support</b>												
	Operating and Support	134,448	1,344	-	-	27,000	10,000	4,000	5,000	240,175	1,440,000	-	1,861,967
	<b>Total 1.3</b>	<b>\$ 134,448</b>	<b>\$ 1,344</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>\$ 10,000</b>	<b>\$ 4,000</b>	<b>\$ 5,000</b>	<b>\$ 240,175</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,861,967</b>
	<b>Total Goal I:</b>	<b>\$ 6,685,490</b>	<b>\$ 67,502</b>	<b>\$ 62,400</b>	<b>\$ 22,885</b>	<b>\$ 2,108,314</b>	<b>\$ 107,440</b>	<b>\$ 4,450</b>	<b>\$ 317,460</b>	<b>\$ 699,118</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 11,515,059</b>
	<b>Total Approved Operating Budget</b>	<b>\$ 16,276,232</b>	<b>\$ 279,154</b>	<b>\$ 218,900</b>	<b>\$ 59,285</b>	<b>\$ 4,734,923</b>	<b>\$ 173,448</b>	<b>\$ 304,700</b>	<b>\$ 1,492,660</b>	<b>\$ 2,643,710</b>	<b>\$ 1,440,000</b>	<b>\$ 108,000</b>	<b>\$ 27,731,012</b>



FY14 Approved Operating Budget			Method of Financing								Total Source of Funds
Goal	Strategy	Total Expenditure Budget	General Revenue	Add GR 1% Salaries Inc	Trans btwn Operating Accts	BOT Origination Fees	Transfers from Trusteed	Federal Funds	Student Loans	All Other Sources	
<b>A</b>	<b>Coordinate Higher Education</b>										
<b>1.1</b>	<b>College Readiness &amp; Success</b>										
	Outreach & Success	1,014,297	1,008,321	5,976	-	-	-	-	-	-	1,014,297
	College Readiness Unit	859,250	855,200	4,050	-	-	-	-	-	-	859,250
	Developmental Ed Prog Admin (F.1.1)	401,695	-	1,695	-	-	400,000	-	-	-	401,695
	ABE Comm College Grnts Admin (F.1.7)	401,715	-	1,715	-	-	400,000	-	-	-	401,715
	Teacher Education Admin (F.1.2)	20,000	-	-	-	-	20,000	-	-	-	20,000
	<b>Total 1.1</b>	<b>\$ 2,696,957</b>	<b>\$ 1,863,521</b>	<b>\$ 13,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,696,957</b>
<b>1.2</b>	<b>Administer Student Loans</b>										
	Administer Student Loans	5,650,000	-	-	-	-	-	-	5,650,000	-	5,650,000
	<b>Total 1.2</b>	<b>\$ 5,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,650,000</b>	<b>\$ -</b>	<b>\$ 5,650,000</b>
<b>1.3</b>	<b>Student Grants &amp; Special Programs</b>										
	Administer Grants & Scholarships	700,102	739,668	7,960	(47,526)	-	-	-	-	-	700,102
	Loan Repayment Programs	187,733	185,633	2,100	-	-	-	-	-	-	187,733
	<b>Total 1.3</b>	<b>\$ 887,835</b>	<b>\$ 925,301</b>	<b>\$ 10,060</b>	<b>\$ (47,526)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 887,835</b>
<b>2.1</b>	<b>Workforce, Academic Affairs &amp; Research</b>										
	Academic Affairs	1,903,715	1,572,255	19,536	(75,576)	-	384,500	-	-	3,000	1,903,715
	Coordinate Technical Programs	120,000	120,000	-	-	-	-	-	-	-	120,000
	Common Application	599,334	-	-	-	-	-	-	-	599,334	599,334
	<b>Total 2.1</b>	<b>\$ 2,623,049</b>	<b>\$ 1,692,255</b>	<b>\$ 19,536</b>	<b>\$ (75,576)</b>	<b>\$ -</b>	<b>\$ 384,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 602,334</b>	<b>\$ 2,623,049</b>
							<b>a</b>			<b>b</b>	
<b>3.1</b>	<b>Planning, Information &amp; Evaluation</b>										
	Planning & Accountability	2,236,100	1,989,978	21,122	-	-	225,000	-	-	-	2,236,100
	Pathways Grant Admin	35,000	-	-	-	-	-	-	-	35,000	35,000
	Educational Research Centers	208,788	-	-	-	-	-	-	-	208,788	208,788
	<b>Total 3.1</b>	<b>\$ 2,479,888</b>	<b>\$ 1,989,978</b>	<b>\$ 21,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243,788</b>	<b>\$ 2,479,888</b>
<b>3.2</b>	<b>Higher Education Policy Institute</b>										
	Higher Education Policy Institute	170,285	-	-	-	-	-	-	-	170,285	170,285
	<b>Total 3.2</b>	<b>\$ 170,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,285</b>	<b>\$ 170,285</b>
	<b>Total Goal A:</b>	<b>\$ 14,508,014</b>	<b>\$ 6,471,055</b>	<b>\$ 64,154</b>	<b>\$ (123,102)</b>	<b>\$ -</b>	<b>\$ 1,429,500</b>	<b>\$ -</b>	<b>\$ 5,650,000</b>	<b>\$ 1,016,407</b>	<b>\$ 14,508,014</b>

**a** - Includes GR/GR-D transfers of \$213,000 from the new GME strategy and \$67,500 from the new Trauma Care strategy; and \$104,000 of Other Funds from the T-STEM Challenge Strategy.

**b** - \$2,000 is Certificate of Authority Fees and \$1,000 is Certification and Proprietary School Fees.

FY14 Approved Operating Budget			Method of Financing								Total Source of Funds
Goal	Strategy	Total Expenditure Budget	General Revenue	Add GR 1% Salaries Inc	Trans btwn Operating Accts	BOT Origination Fees	Transfers from Trusteed	Federal Funds	Student Loans	All Other Sources	
<b>G</b>	<b>Federal Grant Programs</b>										
1.1	<b>Career &amp; Tech Education Program</b>										
	Career & Tech Ed - BSS	100,000	-	-	-	-	-	100,000	-	-	100,000
	Career & Tech Ed - PNA	217,630	-	-	-	-	-	217,630	-	-	217,630
	Career & Tech Ed - AAR	502,822	-	-	-	-	-	502,822	-	-	502,822
	<b>Total 1.1</b>	<b>\$ 820,452</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,452</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,452</b>
1.2	<b>Teacher Quality Grants Program</b>										
	Teacher Quality Grants	255,391	-	-	-	-	-	255,391	-	-	255,391
	<b>Total 1.2</b>	<b>\$ 255,391</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,391</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,391</b>
1.3	<b>College Access Challenge Grnt</b>										
	College Access Challenge AVID (FFY12)	-	-	-	-	-	-	-	-	-	-
	College Access Challenge Contracts (FFY1:	-	-	-	-	-	-	-	-	-	-
	College Access Challenge Admin (FFY12)	-	-	-	-	-	-	-	-	-	-
	<b>Total 1.3</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
1.4	<b>Other Federal Programs</b>										
	Institute of Education Systems Grant	632,096	-	-	-	-	-	632,096	-	-	632,096
	<b>Total 1.4</b>	<b>\$ 632,096</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 632,096</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 632,096</b>
	<b>Total Goal G:</b>	<b>\$ 1,707,939</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,707,939</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,707,939</b>
<b>I</b>	<b>Indirect Administration</b>										
1.1	<b>Central Administration</b>										
	Auditors	358,585	281,743	1,263	-	-	-	-	75,579	-	358,585
	Commissioner's Office	502,078	374,298	1,901	-	8,260	-	-	117,619	-	502,078
	Business and Support Services	1,630,498	1,249,969	12,057	-	289,801	-	-	78,671	-	1,630,498
	Human Resources	488,332	361,607	2,616	-	-	-	-	124,109	-	488,332
	General Counsel	380,705	256,314	2,525	-	-	-	-	121,866	-	380,705
	Dep Comm - Bus & Fin	659,035	550,110	4,125	(21,766)	-	-	-	126,566	-	659,035
	Dep Comm - Aca Planning & Policy	676,911	442,548	4,459	97,342	-	-	-	132,562	-	676,911
	Lumina Grant Admin	5,390	-	-	-	-	-	-	-	5,390	5,390
	External Relations	468,703	339,597	2,808	-	-	-	-	126,298	-	468,703
	<b>Total 1.1</b>	<b>\$ 5,170,237</b>	<b>\$ 3,856,186</b>	<b>\$ 31,754</b>	<b>\$ 75,576</b>	<b>\$ 298,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 903,270</b>	<b>\$ 5,390</b>	<b>\$ 5,170,237</b>
1.2	<b>Information Resources</b>										
	IT Administration	2,638,321	654,516	6,411	47,526	755,221	-	-	1,174,647	-	2,638,321
	Data Center	1,844,534	1,034,890	-	-	-	-	-	809,644	-	1,844,534
	<b>Total 1.2</b>	<b>\$ 4,482,855</b>	<b>\$ 1,689,406</b>	<b>\$ 6,411</b>	<b>\$ 47,526</b>	<b>\$ 755,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,984,291</b>	<b>\$ -</b>	<b>\$ 4,482,855</b>
1.3	<b>Operating and Support</b>										
	Operating and Support	1,861,967	774,963	1,420	-	446,718	-	-	638,866	-	1,861,967
	<b>Total 1.3</b>	<b>\$ 1,861,967</b>	<b>\$ 774,963</b>	<b>\$ 1,420</b>	<b>\$ -</b>	<b>\$ 446,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 638,866</b>	<b>\$ -</b>	<b>\$ 1,861,967</b>
	<b>Total Goal I:</b>	<b>\$ 11,515,059</b>	<b>\$ 6,320,555</b>	<b>\$ 39,585</b>	<b>\$ 123,102</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,526,427</b>	<b>\$ 5,390</b>	<b>\$ 11,515,059</b>
	<b>Total Approved Operating Budget</b>	<b>\$ 27,731,012</b>	<b>\$ 12,791,610</b>	<b>\$ 103,739</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,429,500</b>	<b>\$ 1,707,939</b>	<b>\$ 9,176,427</b>	<b>\$ 1,021,797</b>	<b>\$ 27,731,012</b>

c - Included in Dep Comm - Bus & Fin is additional GR of \$352,867 for Compliance Monitoring, per Art IX, Sec. 18.37.

d - Art IX, Sec. 17.08(b) increased appropriations for Data Center Services. First FY is using \$170,242 of GR and \$170,242 of Other Funds, a total of \$340,484. \$640,244 is available for the 14-15 biennium.

e - According to 14-15 GAA, Art IX, Sec 6.22(b), Art III, Earned Fed Funds are estimated at \$200,000 and included in the General Revenue appropriation

f - The \$1.5M of BOT Origination Fees is an estimate.

**FY14 Approved Trusteed Budget**

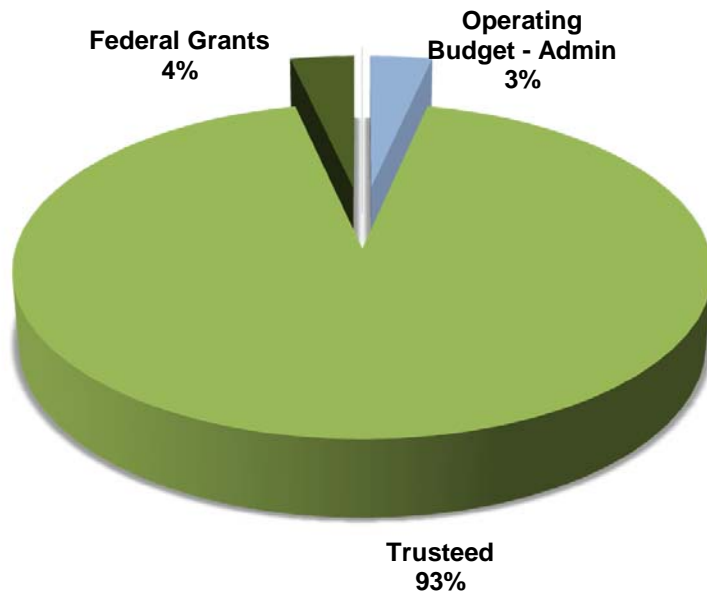
**Detail Source of Funds**

Goal	Strategy	Original Appropriation	Transfer to Operating	Total Budget	Detail Source of Funds						Total Source of Funds
					General Revenue	GR - Dedicated	Transfer to Operating	Federal Funds	Other Funds Transferred to Operating	Other Sources	
<b>B</b>	<b>Close the Gaps - Affordability</b>										
1.1	TEXAS Grants	425,204,259	-	425,204,259	395,199,259	-	-	-	-	30,005,000	425,204,259
1.2	Texas B-On-Time Program	57,582,896	(1,500,000)	56,082,896	17,304,000	40,278,896	(1,500,000)	-	-	-	56,082,896
1.3	Tuition Equalization Grants	90,047,827	-	90,047,827	90,047,827	-	-	-	-	-	90,047,827
1.4	Texas Education Opportunity Grnts	13,905,800	-	13,905,800	13,905,800	-	-	-	-	-	13,905,800
1.5	Texas College Work Study	9,404,639	-	9,404,639	9,404,639	-	-	-	-	-	9,404,639
1.6	License Plate Scholarships	558,444	-	558,444	-	558,444	-	-	-	-	558,444
1.7	Teach for Texas Loan Repayment	2,212,500	-	2,212,500	2,212,500	-	-	-	-	-	2,212,500
1.8	Border Faculty Loan Repayment	187,813	-	187,813	187,813	-	-	-	-	-	187,813
1.9	OAG Lawyers Loan Repayment	248,036	-	248,036	248,036	-	-	-	-	-	248,036
1.10	Engineering Recruitment	250,000	-	250,000	250,000	-	-	-	-	-	250,000
1.11	Top 10% Scholarships	21,862,446	-	21,862,446	21,862,446	-	-	-	-	-	21,862,446
1.12	Texas Armed Services Scholars	3,560,000	-	3,560,000	3,560,000	-	-	-	-	-	3,560,000
1.13	T-STEM Challenge Program	3,000,000	(104,000)	2,896,000	-	-	-	-	(104,000)	3,000,000	2,896,000
	<b>Total Goal B</b>	<b>\$ 628,024,660</b>	<b>\$ (1,604,000)</b>	<b>\$ 626,420,660</b>	<b>\$ 554,182,320</b>	<b>\$ 40,837,340</b>	<b>\$ (1,500,000)</b>	<b>\$ -</b>	<b>\$ (104,000)</b>	<b>\$ 33,005,000</b>	<b>\$ 626,420,660</b>
<b>C</b>	<b>Close the Gaps - Research</b>										
1.1	N Hackerman Advance Research	1,000,000	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000
1.2	Texas Research Incentive Program	17,812,500	-	17,812,500	17,812,500	-	-	-	-	-	17,812,500
	<b>Total Goal C</b>	<b>\$ 18,812,500</b>	<b>\$ -</b>	<b>\$ 18,812,500</b>	<b>\$ 18,812,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,812,500</b>
<b>D</b>	<b>Close the Gaps - Health Programs</b>										
1.1	Family Practice Residency Prog	2,515,000	-	2,515,000	2,515,000	-	-	-	-	-	2,515,000
1.2	Joint Admin Med Program	10,206,794	-	10,206,794	10,206,794	-	-	-	-	-	10,206,794
1.3	Physician Ed Loan Repay Prog	5,800,000	-	5,800,000	-	4,300,000	-	-	-	1,500,000	5,800,000
1.4	Prof Nursing Shortage Reduction	16,875,000	(225,000)	16,650,000	16,875,000	-	(225,000)	-	-	-	16,650,000
New	1.5 UNT HSC College of Pharmacy	2,700,000	-	2,700,000	2,700,000	-	-	-	-	-	2,700,000
All, Rdr 51	Trauma Care Program	2,250,000	(67,500)	2,182,500	-	2,250,000	(67,500)	-	-	-	2,182,500
AIX, S18.34	Graduate Med Education	7,100,000	(213,000)	6,887,000	7,100,000	-	(213,000)	-	-	-	6,887,000
	<b>Total Goal D</b>	<b>\$ 47,446,794</b>	<b>\$ (505,500)</b>	<b>\$ 46,941,294</b>	<b>\$ 39,396,794</b>	<b>\$ 6,550,000</b>	<b>\$ (505,500)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 46,941,294</b>
<b>E</b>	<b>Baylor College of Medicine</b>										
1.1	Baylor College of Medicine - UME	35,605,472	-	35,605,472	35,605,472	-	-	-	-	-	35,605,472
1.2	Baylor College of Med - GME	5,972,111	-	5,972,111	5,972,111	-	-	-	-	-	5,972,111
1.3	Baylor College of Med Tobacco Per	1,450,000	-	1,450,000	-	-	-	-	-	1,450,000	1,450,000
1.4	Tobacco Earnings frm Perm Hlth Fi	2,050,000	-	2,050,000	-	-	-	-	-	2,050,000	2,050,000
	<b>Total Goal E</b>	<b>\$ 45,077,583</b>	<b>\$ -</b>	<b>\$ 45,077,583</b>	<b>\$ 41,577,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 45,077,583</b>

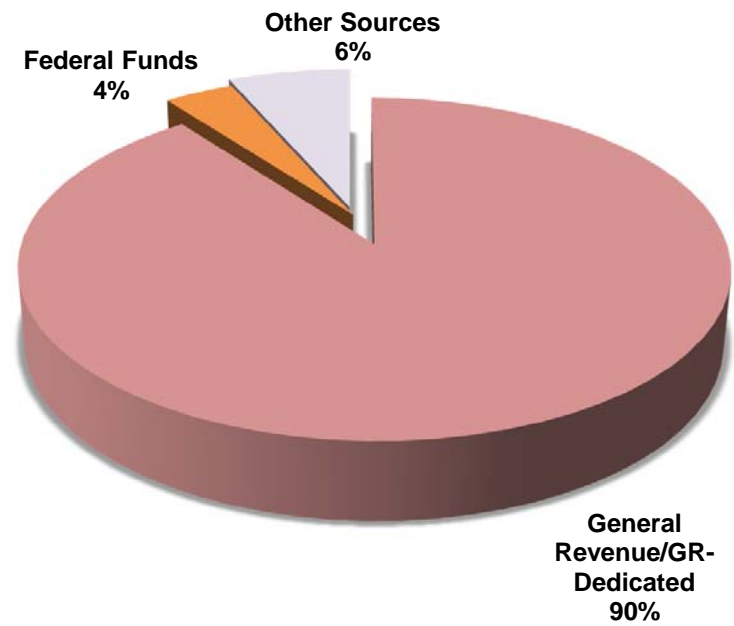
FY14 Approved Trusteed Budget					Detail Source of Funds						
Goal	Strategy	Original Appropriation	Transfer to Operating	Total Budget	General Revenue	GR - Dedicated	Transfer to Operating	Federal Funds	Other Funds Transferred to Operating	Other Sources	Total Source of Funds
<b>F</b>	<b>Quality, Access and Success</b>										
1.1	Developmental Ed Prog	2,000,000	(400,000)	1,600,000	2,000,000	-	(400,000)	-	-	-	1,600,000
1.2	Centers for Teacher Ed	1,520,353	(20,000)	1,500,353	1,520,353	-	(20,000)	-	-	-	1,500,353
1.3	ABE Community College Grant	2,000,000	(400,000)	1,600,000	2,000,000	-	(400,000)	-	-	-	1,600,000
New 1.4	UTB TSC Transition Funding	7,836,013	-	7,836,013	7,836,013	-	-	-	-	-	7,836,013
AIX, S18.17	Texas Teacher Residency	655,403	-	655,403	655,403	-	-	-	-	-	655,403
	<b>Total Goal F</b>	<b>\$ 14,011,769</b>	<b>\$ (820,000)</b>	<b>\$ 13,191,769</b>	<b>\$ 14,011,769</b>	<b>\$ -</b>	<b>\$ (820,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,191,769</b>
<b>G</b>	<b>Federal Grant Programs</b>										
1.1	Career & Tech Education Grant	24,000,000	(820,452)	23,179,548	-	-	-	24,000,000	(820,452)	-	23,179,548
1.2	Teacher Quality Grants - 84.367	5,484,000	(255,391)	5,228,609	-	-	-	5,484,000	(255,391)	-	5,228,609
1.3	College Access Challenge Grants	112,000	-	112,000	-	-	-	112,000	-	-	112,000
1.4	Other Federal Grant Programs	632,096	(632,096)	-	-	-	-	632,096	(632,096)	-	-
	<b>Total Goal G</b>	<b>\$ 30,228,096</b>	<b>\$ (1,707,939)</b>	<b>\$ 28,520,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,228,096</b>	<b>\$ (1,707,939)</b>	<b>\$ -</b>	<b>\$ 28,520,157</b>
<b>H</b>	<b>Tobacco Settlement Funds - Article XII</b>										
1.1	Minority Health Research and Educ	1,725,000	-	1,725,000	-	-	-	-	-	1,725,000	1,725,000
1.2	Nursing, Allied Health/Other Health	3,200,000	-	3,200,000	-	-	-	-	-	3,200,000	3,200,000
	<b>Total Goal H</b>	<b>\$ 4,925,000</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>	<b>\$ 4,925,000</b>
<b>Total Approved Trusteed Budget</b>		<b>\$ 788,526,402</b>	<b>\$ (4,637,439)</b>	<b>\$ 783,888,963</b>	<b>\$ 667,980,966</b>	<b>\$ 47,387,340</b>	<b>\$ (2,825,500)</b>	<b>\$ 30,228,096</b>	<b>\$ (1,811,939)</b>	<b>\$ 42,930,000</b>	<b>\$ 783,888,963</b>

FY14 Art. III, Agency 704, Approved Public Community/Junior College Budget					Source of Funds		
Goal	Public Community/Junior College	Original	Add. Funding in	Total Budget	General Revenue	Non-General	Total
		Appropriation	Cont. Riders			Revenue	
A	Alamo C. C.	63,440,459	-	63,440,459	63,440,459	-	63,440,459
B	Alvin C. C.	7,380,912	-	7,380,912	7,380,912	-	7,380,912
C	Amarillo College	15,278,458	-	15,278,458	15,278,458	-	15,278,458
D	Angelina College	7,610,997	-	7,610,997	7,610,997	-	7,610,997
E	Austin C. C.	46,184,969	5,000,000	51,184,969	51,184,969	-	51,184,969
F	Blinn College	22,741,440	-	22,741,440	22,741,440	-	22,741,440
G	Brazosport College	5,777,901	-	5,777,901	5,777,901	-	5,777,901
H	Central TX College District	20,604,188	-	20,604,188	20,604,188	-	20,604,188
I	Cisco Junior College	5,264,255	-	5,264,255	5,264,255	-	5,264,255
J	Clarendon College	2,485,093	-	2,485,093	2,485,093	-	2,485,093
K	Coastal Bend College	6,290,718	-	6,290,718	6,290,718	-	6,290,718
L	College of the Mainland	6,103,539	-	6,103,539	6,103,539	-	6,103,539
M	Collin County C. C.	33,136,075	-	33,136,075	33,136,075	-	33,136,075
N	Dallas County C. C.	89,284,325	-	89,284,325	89,284,325	-	89,284,325
O	Del Mar College	15,193,419	-	15,193,419	15,193,419	-	15,193,419
P	El Paso C. C.	33,758,308	-	33,758,308	33,758,308	-	33,758,308
Q	Frank Phillips College	2,280,532	-	2,280,532	2,280,532	-	2,280,532
R	Galveston College	3,759,208	-	3,759,208	3,759,208	-	3,759,208
S	Grayson County College	7,501,692	-	7,501,692	7,501,692	-	7,501,692
T	Hill College	7,612,305	-	7,612,305	7,612,305	-	7,612,305
U	Houston C. C.	69,148,935	-	69,148,935	69,148,935	-	69,148,935
V	Howard College	9,765,534	-	9,765,534	9,765,534	-	9,765,534
W	Kilgore College	10,583,081	-	10,583,081	10,583,081	-	10,583,081
X	Laredo Junior College	11,114,970	-	11,114,970	11,114,970	-	11,114,970
Y	Lee College	8,680,108	-	8,680,108	8,680,108	-	8,680,108
Z	Lonestar College	72,475,700	-	72,475,700	72,475,700	-	72,475,700
AA	Mclennan C. C.	13,456,451	-	13,456,451	13,456,451	-	13,456,451
AB	Midland College	8,869,659	-	8,869,659	8,869,659	-	8,869,659
AC	Navarro College	16,262,313	-	16,262,313	16,262,313	-	16,262,313
AD	N. Central TX College	11,319,127	-	11,319,127	11,319,127	-	11,319,127
AE	NE TX C. C.	4,862,118	-	4,862,118	4,862,118	-	4,862,118
AF	Odessa College	7,351,136	-	7,351,136	7,351,136	-	7,351,136
AG	Panola College	4,315,726	-	4,315,726	4,315,726	-	4,315,726
AH	Paris Junior College	8,496,387	-	8,496,387	8,496,387	-	8,496,387
AI	Ranger Junior College	3,354,665	-	3,354,665	3,354,665	-	3,354,665
AJ	San Jacinto College	37,142,853	-	37,142,853	37,142,853	-	37,142,853
AK	South Plains College	13,398,638	-	13,398,638	13,398,638	-	13,398,638
AL	S. Texas College	35,896,669	-	35,896,669	35,896,669	-	35,896,669
AM	SW Texas Junior College	7,311,744	-	7,311,744	7,311,744	-	7,311,744
AN	Tarrant County Junior	54,396,981	-	54,396,981	54,396,981	-	54,396,981
AO	Temple Junior	7,854,386	-	7,854,386	7,854,386	-	7,854,386
AP	Texarkana College	6,681,440	-	6,681,440	6,681,440	-	6,681,440
AQ	TX Southmost College	5,094,234	-	5,094,234	5,094,234	-	5,094,234
AR	Trinity Valley C. C.	11,334,491	-	11,334,491	11,334,491	-	11,334,491
AS	Tyler Junior	16,788,037	-	16,788,037	16,788,037	-	16,788,037
AT	Vernon Regional Junior	5,511,466	-	5,511,466	5,511,466	-	5,511,466
AU	Victoria College	6,245,318	-	6,245,318	6,245,318	-	6,245,318
AV	Weatherford College	8,199,690	-	8,199,690	8,199,690	-	8,199,690
AW	Western TX College	3,920,992	-	3,920,992	3,920,992	-	3,920,992
AX	Wharton County Junior	9,237,866	-	9,237,866	9,237,866	-	9,237,866
<b>Total</b>		<b>\$ 890,759,508</b>	<b>\$ 5,000,000</b>	<b>\$ 895,759,508</b>	<b>\$ 895,759,508</b>	<b>-</b>	<b>\$ 895,759,508</b>

### FY2014 - Budget by Function

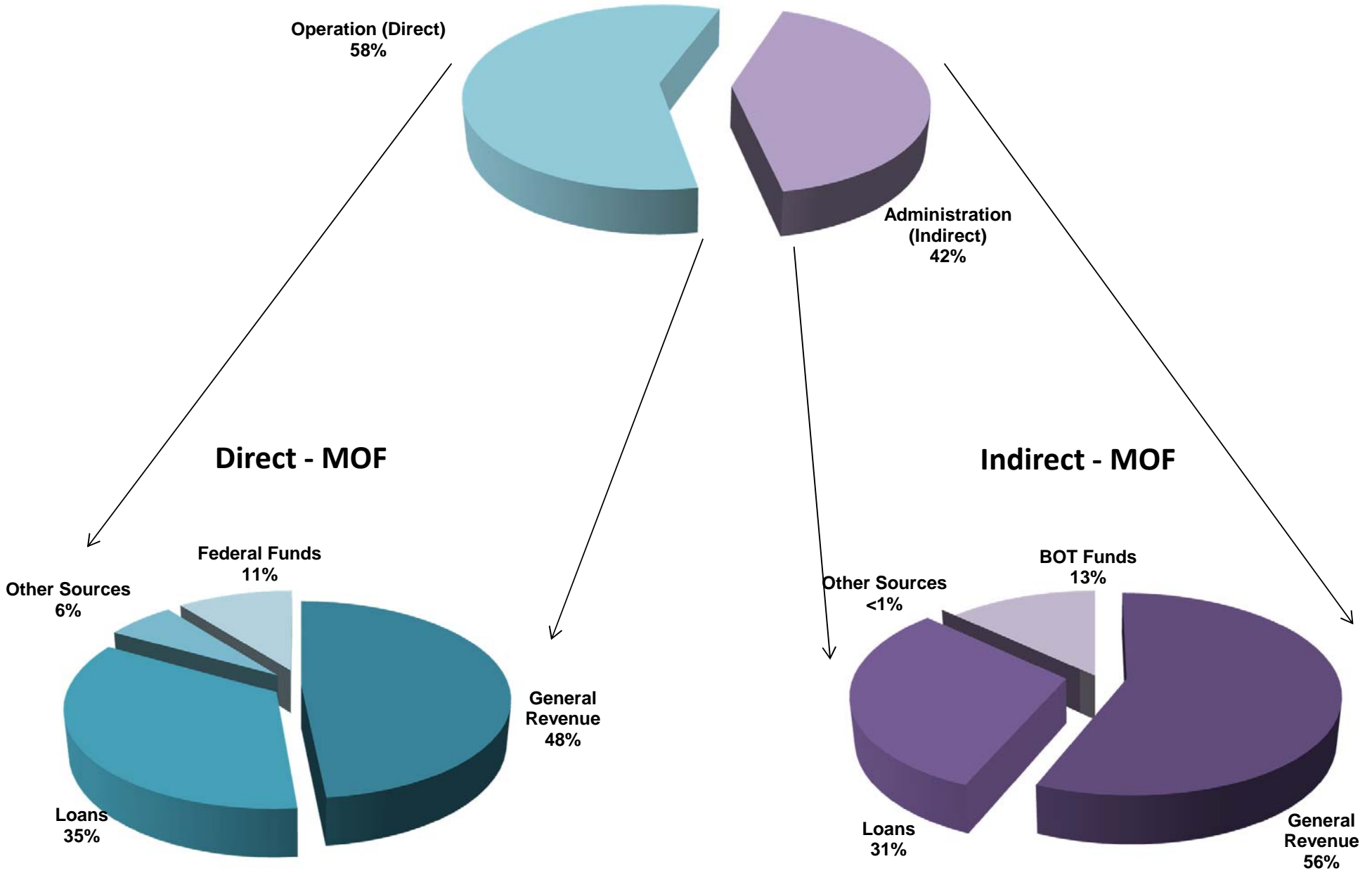


### FY2014 - Method of Financing



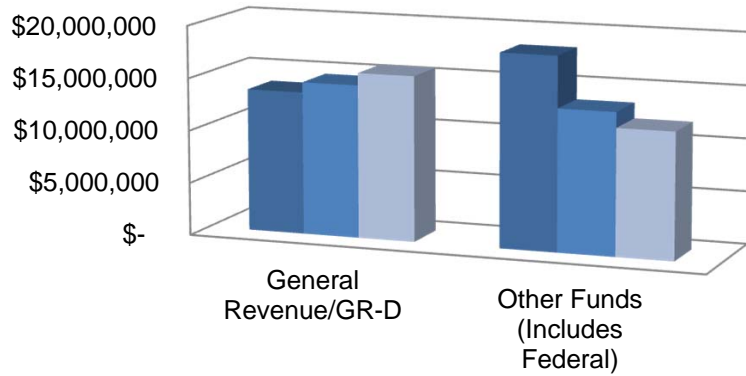
Funding for community colleges is not included in these figures.

# Operational Budget - Direct vs. Indirect



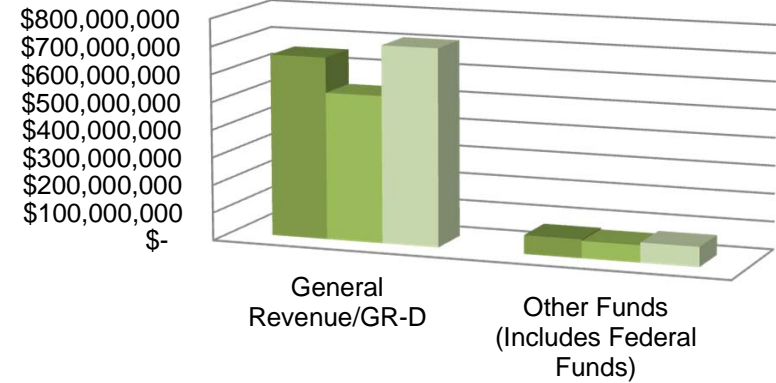
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### Operating Budget: FY2012-FY2014



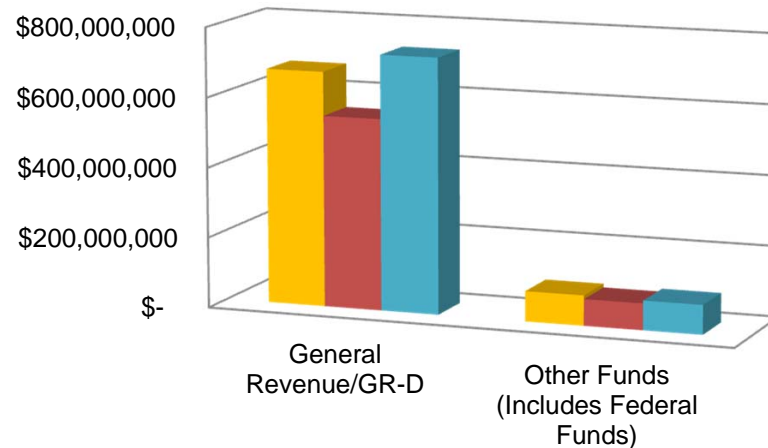
	General Revenue/GR-D	Other Funds (Includes Federal)
■ FY 2012	\$13,573,985	\$18,374,407
■ FY 2013	\$14,546,492	\$13,481,765
■ FY 2014	\$15,720,849	\$12,010,163

### Trusted Funds: FY2012-FY2014



	General Revenue/GR-D	Other Funds (Includes Federal Funds)
■ FY 2012	\$657,555,460	\$67,127,975
■ FY 2013	\$531,111,955	\$61,570,126
■ FY 2014	\$712,542,806	\$71,346,157

### Total Budget: FY2012-FY2014



	General Revenue/GR-D	Other Funds (Includes Federal Funds)
■ FY 2012	\$671,129,445	\$85,502,382
■ FY 2013	\$545,658,447	\$75,051,891
■ FY 2014	\$728,263,655	\$83,356,320

Funding for community colleges is not included in these figure



# Texas Higher Education Coordinating Board

