

APPROVED

Texas Higher Education Coordinating Board

Fiscal Year 2015 Operating Budget

4/24/2014



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Texas Higher Education Coordinating Board Fiscal Year 2015 APPROVED Operating Budget



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**Fiscal Year 2015 APPROVED Budget
Summary Budget and Source of Funds**

	Summary Budget			
	FY 2014	FY 2015	Increase/ (Decrease) from FY14	% Increase/ (Decrease) from FY14
Agency 781				
Operating Budget	Budget	Budget		
Goal A: College Readiness and Success	2,696,957	2,644,464	(52,493)	(1.95%)
Goal A: Hinson-Hazelwood Loan Prog	5,650,000	5,650,000	0	0.00%
Goal A: Student Grants & Special Progs	887,835	947,917	60,082	6.77%
Goal A: Workforce, Academic Affairs & Research	2,623,049	2,569,416	(53,633)	(2.04%)
Goal A: Planning, Info & Evaluation	2,479,888	2,639,353	159,465	6.43%
Goal A: Higher Education Policy Inst.	170,285	27,200	(143,085)	(84.03%)
Goal G: Administer Statewide Fed Grants	1,707,939	1,102,213	(605,726)	(35.47%)
Goal I: Indirect Administration	11,515,059	11,736,189	221,130	1.92%
Total Operating Budget	\$ 27,731,012	\$ 27,316,752	\$ (414,260)	(1.49%)

Trusted Budget				
Goal B: Close The Gaps - Affordability	626,420,660	575,586,527	(50,834,133)	(8.12%)
Goal C: Close The Gaps - Research	18,812,500	17,812,500	(1,000,000)	(5.32%)
Goal D: Close The Gaps - Health Programs	46,941,294	65,647,500	18,706,206	39.85%
Goal E: Baylor College of Medicine	45,077,583	82,450,543	37,372,960	82.91%
Goal F: Quality, Access and Success	13,191,769	14,779,267	1,587,498	12.03%
Goal G: Federal Grant Programs	28,520,157	27,197,512	(1,322,645)	(4.64%)
Goal H: Close The Gaps - Tobacco Funds	4,925,000	12,425,000	7,500,000	152.28%
Total Trusted Budget	\$ 783,888,963	\$ 795,898,849	\$ 12,009,886	1.53%

TOTAL (Operating + Trusted) \$ 811,619,975 \$ 823,215,601 \$ 11,595,626 1.43%

Article III, Agency 704, Public Community/Junior College Funding				
Goal A - AX: Public Community/Junior Colleges	\$ 895,759,508	\$ 895,759,510	\$ 2	0.00%

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 Mandated Salary Increase.
- d Decrease due to elimination of CACG program.
- e The budget is based on General Appropriations Act SB1, Fiscal Size up 3B.

Source of Funds		
FY 2015		
General Revenue/GR-Dedicated	All Other Funds	Total Funds
2,644,464	0	2,644,464
1,500,000	4,150,000	5,650,000
947,917	0	947,917
1,788,539	780,877	2,569,416
2,380,131	259,222	2,639,353
0	27,200	27,200
0	1,102,213	1,102,213
6,600,455	5,135,735	11,736,189
\$ 15,861,506	\$ 11,455,247	\$ 27,316,752

562,575,527	13,011,000	575,586,527
17,812,500	0	17,812,500
65,647,500	0	65,647,500
79,050,543	3,400,000	82,450,543
14,779,267	0	14,779,267
0	27,197,512	27,197,512
0	12,425,000	12,425,000
\$ 739,865,337	\$ 56,033,512	\$ 795,898,849

\$ 755,726,843 \$ 67,488,759 \$ 823,215,601

Percentage by Function of General Revenue:		
Operating Budget	\$ 15,861,506	2.1%
Trusted Budget	\$ 739,865,337	97.9%
	\$ 755,726,843	100.0%

Percentage by Function of Total Funds:		
Operating Budget	\$ 27,316,752	3.3%
Trusted Budget	\$ 795,898,849	96.7%
	\$ 823,215,601	100.0%

FY15 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
A	Coordinate Higher Education									
1.1	College Readiness and Success	1,248,155	18,722	49,000	1,142,900	185,687	2,644,464	2,644,464	0	2,644,464
1.2	Administer Student Loans	2,809,021	42,135	6,500	713,629	2,078,715	5,650,000	1,500,000	4,150,000	5,650,000
1.3	Student Grants and Special Prog.	801,655	12,306	21,500	0	112,456	947,917	947,917	0	947,917
2.1	Workforce, Academic Affairs & Res	1,627,531	26,513	28,000	95,000	792,372	2,569,416	1,788,539	780,877	2,569,416
3.1	Planning, Information & Evaluation	2,320,501	49,838	34,570	10,000	224,444	2,639,353	2,380,131	259,222	2,639,353
3.2	Higher Education Policy Institute	0	0	0	27,200	0	27,200	0	27,200	27,200
	Total Goal A:	\$ 8,806,863	\$ 149,514	\$ 139,570	\$ 1,988,729	\$ 3,393,674	\$ 14,478,350	\$ 9,261,051	\$ 5,217,299	\$ 14,478,350
G	Federal Grant Programs									
1.1	Career & Tech Education Program	572,240	28,612	36,600	75,000	134,066	846,518	0	846,518	846,518
1.2	Teacher Quality Grants Program	179,121	35,824	29,000	6,800	4,950	255,695	0	255,695	255,695
	Total Goal G:	\$ 751,361	\$ 64,436	\$ 65,600	\$ 81,800	\$ 139,016	\$ 1,102,213	\$ -	\$ 1,102,213	\$ 1,102,213
I	Indirect Administration									
1.1	Central Administration	4,575,697	63,765	97,299	197,316	316,029	5,250,106	4,167,670	1,082,438	5,250,107
1.2	Information Resources	2,257,248	33,851	2,155	1,981,370	335,000	4,609,624	2,194,992	2,414,632	4,609,624
1.3	Operating and Support	139,869	2,098	0	25,000	1,709,492	1,876,459	237,794	1,638,665	1,876,459
	Total Goal I:	\$ 6,972,814	\$ 99,714	\$ 99,454	\$ 2,203,686	\$ 2,360,521	\$ 11,736,189	\$ 6,600,455	\$ 5,135,735	\$ 11,736,189
Total Approved Operating Budget		\$ 16,531,038	\$ 313,664	\$ 304,624	\$ 4,274,215	\$ 5,893,211	\$ 27,316,752	\$ 15,861,506	\$ 11,455,247	\$ 27,316,752
Percent of FY15 Operating Budget		60.52%	1.15%	1.12%	15.65%	21.57%	100.00%			

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

FY15 APPROVED Trusteed Budget

FY15 APPROVED Trusteed Budget						Source of Funds		
Goal	Strategy	Original Appropriation	Estimated Carry Fwd	Transfer to Operating	Total Budget	General Revenue/GR-Dedicated	Non-General Revenue	Total
B	Close the Gaps - Affordability							
1.1	TEXAS Grants	299,413,565	61,100,000	-	360,513,565	360,513,565	-	360,513,565
1.2	Texas B-On-Time Program	54,382,895	10,000,000	a (1,500,000)	62,882,895	62,882,895	-	62,882,895
1.3	Tuition Equalization Grants	90,047,827	519,902	-	90,567,729	90,567,729	-	90,567,729
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	580,104	-	-	580,104	580,104	-	580,104
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
1.14	Doctoral Incentive Program	-	-	-	-	-	-	-
1.10	Engineering Recruitment	250,000	-	-	250,000	250,000	-	250,000
1.11	Top 10% Scholarships	17,762,446	-	-	17,762,446	17,762,446	-	17,762,446
1.12	TX Armed Services Scholars	3,560,000	500,000	-	4,060,000	4,060,000	-	4,060,000
1.13	T-STEM Challenge Program	-	13,115,000	(104,000)	13,011,000	13,115,000	(104,000)	13,011,000
	Total Goal B	\$ 491,955,625	\$ 85,234,902	\$ (1,604,000)	\$ 575,586,527	\$ 575,690,527	\$ (104,000)	\$ 575,586,527
C	Close the Gaps - Research							
1.1	N Hackerman Advance Research	-	-	-	-	-	-	-
1.2	Texas Research Incentive Prog	17,812,500	-	-	17,812,500	17,812,500	-	17,812,500
	Total Goal C	\$ 17,812,500	\$ -	\$ -	\$ 17,812,500	\$ 17,812,500	\$ -	\$ 17,812,500
D	Close the Gaps - Health Programs							
1.1	Family Practice Residency Prog	2,515,000	-	-	2,515,000	2,515,000	-	2,515,000
1.2	Joint Admin Med Program	-	-	-	-	-	-	-
1.3	Physician Ed Loan Repay Prog	29,500,000	-	-	29,500,000	29,500,000	-	29,500,000
1.4	Prof Nursing Shortage Reduction	16,875,000	-	(225,000)	16,650,000	16,650,000	-	16,650,000
1.6	Physician and Nurse Trauma Care	2,250,000	-	(67,500)	2,182,500	2,182,500	-	2,182,500
New	1.5 UNT HSC College of Pharmacy	2,700,000	-	-	2,700,000	2,700,000	-	2,700,000
Art III, F	1.7 GME Expansion	-	10,000,000	-	10,000,000	10,000,000	-	10,000,000
Rdr 62	1.8 Primary Care Inovation Program	-	2,100,000	-	2,100,000	2,100,000	-	2,100,000
	Total Goal D	\$ 53,840,000	\$ 12,100,000	\$ (292,500)	\$ 65,647,500	\$ 65,647,500	\$ -	\$ 65,647,500
E	Baylor College of Medicine							
1.1	Baylor College of Medicine - UME	38,078,432	35,000,000	-	73,078,432	73,078,432	-	73,078,432
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	1,400,000	-	-	1,400,000	-	1,400,000	1,400,000
1.4	Tobacco Earnings frm Perm Hlth Fnd	2,000,000	-	-	2,000,000	-	2,000,000	2,000,000
	Total Goal E	\$ 47,450,543	\$ 35,000,000	\$ -	\$ 82,450,543	\$ 79,050,543	\$ 3,400,000	\$ 82,450,543
F	Quality, Access and Success							

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

FY15 APPROVED Trusteed Budget						Source of Funds		
Goal	Strategy	Original Appropriation	Estimated Carry Fwd	Transfer to Operating	Total Budget	General Revenue/GR-Dedicated	Non-General Revenue	Total
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	1,600,000	(400,000)	3,200,000	3,200,000	-	3,200,000
New 1.4	UTB TSC Transition Funding	7,836,012	-	-	7,836,012	7,836,012	-	7,836,012
AIX, S18.17	Texas Teacher Residency	642,902	-	-	642,902	642,902	-	642,902
Total Goal F		\$ 13,999,267	\$ 1,600,000	\$ (820,000)	\$ 14,779,267	\$ 14,779,267	\$ -	\$ 14,779,267
G	Federal Grant Programs							
1.1	Career & Tech Education Grant	27,604,218	-	(846,518)	26,757,700	-	26,757,700	26,757,700
1.2	Teacher Quality Grants	284,000	-	(255,695)	28,305	-	28,305	28,305
1.3	College Access Challenge Grants	105,302	-	-	105,302	-	105,302	105,302
1.4	Other Federal Grant Programs	306,205	-	-	306,205	-	306,205	306,205
Total Goal G		\$ 28,299,725	\$ -	\$ (1,102,213)	\$ 27,197,512	\$ -	\$ 27,197,512	\$ 27,197,512
H	Tobacco Settlement Funds - Article XII							
1.1	Minority Health Research and Education	1,225,000	3,000,000	-	4,225,000	-	4,225,000	4,225,000
1.2	Nursing, Allied Health/Other Health Related	2,200,000	6,000,000	-	8,200,000	-	8,200,000	8,200,000
Total Goal H		\$ 3,425,000	\$ 9,000,000	\$ -	\$ 12,425,000	\$ -	\$ 12,425,000	\$ 12,425,000
Total Approved Trusteed Budget		\$ 656,782,660	\$ 142,934,902	\$ (3,818,713)	\$ 795,898,849	\$ 752,980,337	\$ 42,918,512	\$ 795,898,849

FY15 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
A	Coordinate Higher Education												
	1.1 College Readiness & Success												
	Outreach & Success	562,931	8,444	10,000	5,500	297,000	7,000	-	-	114,541	-	-	1,005,416
	College Readiness Unit	291,416	4,371	7,000	3,000	491,031	-	-	-	10,851	-	-	807,669
	Teacher Education Admin (F.1.2)	-	-	-	-	20,000	-	-	-	-	-	-	20,000
	Developmental Ed Prog Admin (F.1.1)	197,225	2,958	10,000	4,000	160,137	1,000	-	-	30,393	-	-	405,713
	ABE Comm College Grnts Admin (F.1.3)	196,583	2,949	8,000	1,500	174,732	1,000	-	-	20,902	-	-	405,666
	Total 1.1	\$ 1,248,155	\$ 18,722	\$ 35,000	\$ 14,000	\$ 1,142,900	\$ 9,000	\$ -	\$ -	\$ 176,687	\$ -	\$ -	\$ 2,644,464
	1.2 Administer Student Loans												
	Administer Student Loans	2,809,021	42,135	4,000	2,500	713,629	25,000	360,000	1,150,000	543,715	-	-	5,650,000
	Total 1.2	\$ 2,809,021	\$ 42,135	\$ 4,000	\$ 2,500	\$ 713,629	\$ 25,000	\$ 360,000	\$ 1,150,000	\$ 543,715	\$ -	\$ -	\$ 5,650,000
	1.3 Student Grants & Special Programs												
	Administer Grants & Scholarships	623,067	9,627	15,000	5,000	-	6,035	-	-	94,750	-	-	753,479
	Loan Repayment Programs	178,588	2,679	1,500	-	-	1,000	-	-	10,672	-	-	194,439
	Total 1.3	\$ 801,655	\$ 12,306	\$ 16,500	\$ 5,000	\$ -	\$ 7,035	\$ -	\$ -	\$ 105,421	\$ -	\$ -	\$ 947,917
	2.1 Workforce, Academic Affairs & Research												
	Academic Affairs	1,567,531	23,513	24,500	2,000	70,000	15,000	-	-	72,995	-	-	1,775,539
	Coordinate Technical Programs	60,000	3,000	1,000	500	25,000	500	-	-	30,000	-	-	120,000
	Z.1.2 Common Application	-	-	-	-	-	-	-	-	673,877	-	-	673,877
	Total 2.1	\$ 1,627,531	\$ 26,513	\$ 25,500	\$ 2,500	\$ 95,000	\$ 15,500	\$ -	\$ -	\$ 776,872	\$ -	\$ -	\$ 2,569,416
	3.1 Planning, Information & Evaluation												
	Planning & Accountability	2,247,102	33,690	22,000	6,570	10,000	9,200	-	-	97,244	-	-	2,425,806
	Pathways Grant Admin	-	-	-	-	-	-	-	-	-	-	-	-
	Educational Research Centers	73,399	16,148	-	6,000	-	-	-	-	10,000	-	108,000	213,547
	Total 3.1	\$ 2,320,501	\$ 49,838	\$ 22,000	\$ 12,570	\$ 10,000	\$ 9,200	\$ -	\$ -	\$ 107,244	\$ -	\$ 108,000	\$ 2,639,353
	3.2 Higher Education Policy Institute												
	Higher Education Policy Institute	-	-	-	-	27,200	-	-	-	-	-	-	27,200
	Total 3.2	\$ -	\$ -	\$ -	\$ -	\$ 27,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200
	Total Goal A:	\$ 8,806,863	\$ 149,514	\$ 103,000	\$ 36,570	\$ 1,988,729	\$ 65,735	\$ 360,000	\$ 1,150,000	\$ 1,709,939	\$ -	\$ 108,000	\$ 14,478,350
	G Federal Grant Programs												
	1.1 Career & Tech Education Program												
	Career & Tech Ed - BSS	-	-	-	-	60,000	-	-	-	40,000	-	-	100,000
	Career & Tech Ed - PNA	147,251	7,363	1,000	-	-	-	-	-	54,066	-	-	209,680
	Career & Tech Ed - AAR	424,989	21,249	25,600	10,000	15,000	3,000	-	-	37,000	-	-	536,838
	Total 1.1	\$ 572,240	\$ 28,612	\$ 26,600	\$ 10,000	\$ 75,000	\$ 3,000	\$ -	\$ -	\$ 131,066	\$ -	\$ -	\$ 846,518
	1.2 Teacher Quality Grants Program												
	Teacher Quality Grants Program	179,121	35,824	25,000	4,000	6,800	250	100	100	4,500	-	-	255,695
	Total 1.2	\$ 179,121	\$ 35,824	\$ 25,000	\$ 4,000	\$ 6,800	\$ 250	\$ 100	\$ 100	\$ 4,500	\$ -	\$ -	\$ 255,695
	Total Goal G:	\$ 751,361	\$ 64,436	\$ 51,600	\$ 14,000	\$ 81,800	\$ 3,250	\$ 100	\$ 100	\$ 135,566	\$ -	\$ -	\$ 1,102,213
	I Indirect Administration												
	1.1 Central Administration												
	Auditors	192,880	2,893	2,500	-	159,602	1,000	-	420	5,632	-	-	364,927
	Commissioner's Office	449,911	6,749	37,000	5,000	-	600	-	2,120	22,071	-	-	523,451
	Business and Support Services	1,512,333	22,685	1,000	-	5,000	-	-	53,000	64,585	-	-	1,658,603

FY15 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
	Human Resources	370,418	3,704	6,000	1,000	5,000	22,140	250	1,000	91,374	-	-	500,886
	General Counsel	374,051	5,611	600	-	8,609	350	150	720	16,574	-	-	406,665
	Compliance Office	277,824	2,778	28,199	3,000	3,105	2,000	-	-	10,513	-	-	327,419
	Dep Comm - Bus & Fin	325,714	3,257	1,000	2,000	20,000	1,000	-	-	1,908	-	-	354,879
	Dep Comm - Aca Planning & Policy	611,232	9,168	2,000	1,000	1,000	2,000	-	-	1,945	-	-	628,345
	Lumina Grant Admin												-
	External Relations	461,334	6,920	1,000	6,000	-	500	-	400	8,777	-	-	484,931
	Total 1.1	\$ 4,575,697	\$ 63,765	\$ 79,299	\$ 18,000	\$ 197,316	\$ 34,590	\$ 400	\$ 57,660	\$ 223,379	\$ -	\$ -	\$ 5,250,106
	1.2 Information Resources												
	IT Administration	2,257,248	33,851	1,000	1,155	31,931	10,000	-	207,800	117,200	-	-	2,660,185
	Data Center Services	-	-	-	-	1,949,439	-	-	-	-	-	-	1,949,439
	Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
	Total 1.2	\$ 2,257,248	\$ 33,851	\$ 1,000	\$ 1,155	\$ 1,981,370	\$ 10,000	\$ -	\$ 207,800	\$ 117,200	\$ -	\$ -	\$ 4,609,624
	1.3 Operating and Support												
	Operating and Support	139,869	2,098	-	-	25,000	9,592	4,000	5,000	240,900			426,459
	Facilities Lease										1,450,000		1,450,000
	Total 1.3	\$ 139,869	\$ 2,098	\$ -	\$ -	\$ 25,000	\$ 9,592	\$ 4,000	\$ 5,000	\$ 240,900	\$ 1,450,000	\$ -	\$ 1,876,459
	Total Goal I:	\$ 6,972,814	\$ 99,714	\$ 80,299	\$ 19,155	\$ 2,203,686	\$ 54,182	\$ 4,400	\$ 270,460	\$ 581,479	\$ 1,450,000	\$ -	\$ 11,736,189
	Total Approved Operating Budget	\$ 16,531,038	\$ 313,664	\$ 234,899	\$ 69,725	\$ 4,274,215	\$ 123,167	\$ 364,500	\$ 1,420,560	\$ 2,426,984	\$ 1,450,000	\$ 108,000	\$ 27,316,752

FY15 APPROVED Operating Budget

Method of Financing

Goal	Strategy	Total Expenditure Budget	Method of Financing							Total Source of Funds
			General Revenue	Art IX, Sec 17.06 Incr	Trans btwn Operating Accts	BOT GRD Orig. Fees	Transfers from Trusteed	Federal Funds	Student Loans	
A	Coordinate Higher Education									
1.1	College Readiness & Success									
	Outreach & Success	1,005,416	1,008,321	16,095	(19,000)	-	-	-	-	1,005,416
	College Readiness Unit	807,669	855,200	10,730	(58,261)	-	-	-	-	807,669
	Developmental Ed Prog Admin (F.1.1)	405,713	-	5,713	-	400,000	-	-	-	405,713
	ABE Comm College Grnts Admin (F.1.3)	405,666	-	5,666	-	400,000	-	-	-	405,666
	Teacher Education Admin (F.1.2)	20,000	-	-	-	20,000	-	-	-	20,000
	Total 1.1	\$ 2,644,464	\$ 1,863,521	\$ 38,204	\$ (77,261)	\$ 820,000	\$ -	\$ -	\$ -	\$ 2,644,464
1.2	Administer Student Loans									
	Administer Student Loans	5,650,000	300,000	-	-	1,200,000	-	-	4,150,000	5,650,000
	Total 1.2	\$ 5,650,000	\$ 300,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 4,150,000	\$ 5,650,000
			e			e				
1.3	Student Grants & Special Programs									
	Administer Grants & Scholarships	753,479	736,016	17,463	-	-	-	-	-	753,479
	Loan Repayment Programs	194,439	189,285	5,154	-	-	-	-	-	194,439
	Total 1.3	\$ 947,918	\$ 925,301	\$ 22,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 947,918
2.1	Workforce, Academic Affairs & Research									
	Academic Affairs	1,775,539	1,575,255	44,784	(19,000)	171,500	-	-	b 3,000	1,775,539
	Coordinate Technical Programs	120,000	120,000	-	-	-	-	-	-	120,000
Z.1.2	Common Application	673,877	-	-	-	-	-	-	673,877	673,877
	Total 2.1	\$ 2,569,416	\$ 1,695,255	\$ 44,784	\$ (19,000)	\$ 171,500	\$ -	\$ -	\$ 676,877	\$ 2,569,416
						a				
3.1	Planning, Information & Evaluation									
	Planning & Accountability	2,425,806	1,996,978	61,892	96,261	225,000	-	-	45,675	2,425,806
	Pathways Grant Admin	-	-	-	-	-	-	-	-	-
	Educational Research Centers	213,547	-	-	-	-	-	-	213,547	213,547
	Total 3.1	\$ 2,639,353	\$ 1,996,978	\$ 61,892	\$ 96,261	\$ 225,000	\$ -	\$ -	\$ 259,222	\$ 2,639,353
3.2	Higher Education Policy Institute									
	Higher Education Policy Institute	27,200	-	-	-	-	-	-	27,200	27,200
	Total 3.2	\$ 27,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,200	\$ 27,200
	Total Goal A:	\$ 14,478,351	\$ 6,781,055	\$ 167,496	\$ -	\$ 1,200,000	\$ 1,216,500	\$ -	\$ 4,150,000	\$ 963,299

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

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

G	Federal Grant Programs									
1.1	Career & Tech Education Program									
	Career & Tech Ed - BSS	100,000	-	-	-	-	100,000	-	-	100,000
	Career & Tech Ed - PNA	209,680	-	-	-	-	209,680	-	-	209,680
	Career & Tech Ed - AAR	536,838	-	-	-	-	536,838	-	-	536,838
	Total 1.1	\$ 846,518	\$ -	\$ -	\$ -	\$ -	\$ 846,518	\$ -	\$ -	\$ 846,518
1.2	Teacher Quality Grants Program									
	Teacher Quality Grants	255,695	-	-	-	-	255,695	-	-	255,695
	Total 1.2	\$ 255,695	\$ -	\$ -	\$ -	\$ -	\$ 255,695	\$ -	\$ -	\$ 255,695
	Total Goal G:	\$ 1,102,213	\$ -	\$ -	\$ -	\$ -	\$ 1,102,213	\$ -	\$ -	\$ 1,102,213
I	Indirect Administration									

FY15 APPROVED Operating Budget

Method of Financing

Goal	Strategy	Total Expenditure Budget	Method of Financing							Total Source of Funds	
			General Revenue	Art IX, Sec 17.06 Incr	Trans btwn Operating Accts	BOT GRD Orig. Fees	Transfers from Trusteed	Federal Funds	Student Loans		All Other Sources
1.1	Central Administration										
	Auditors	364,927	281,743	4,064	-	-	-	-	79,120	-	364,927
	Commissioner's Office	523,451	478,835	9,542	-	-	-	-	35,074	-	523,451
	Business and Support Services	1,658,603	1,294,489	32,114	-	-	-	-	332,000	-	1,658,603
	Human Resources	500,886	361,607	10,418	-	-	-	-	128,861	-	500,886
	General Counsel	406,665	256,314	7,979	-	-	-	-	142,372	-	406,665
	Compliance Office	327,419	312,867	5,926	-	-	-	-	8,626	-	327,419
	Dep Comm - Bus & Fin	354,879	300,000	6,922	-	-	-	-	47,957	-	354,879
	Dep Comm - Aca Planning & Policy	628,345	442,548	12,879	-	-	-	-	172,918	-	628,345
	Lumina Grant Admin	-	-	-	-	-	-	-	-	-	-
	External Relations	484,931	339,597	9,824	-	-	-	-	135,510	-	484,931
	Total 1.1	\$ 5,250,106	\$ 4,068,000	\$ 99,670	\$ -	\$ -	\$ -	\$ -	\$ 1,082,438	\$ -	\$ 5,250,107
1.2	Information Resources										
	IT Administration	2,660,185	1,007,216	47,886	-	-	-	-	1,605,083	-	2,660,185
	Data Center	1,949,439	1,139,890	-	-	-	-	-	809,549	-	1,949,439
	Total 1.2	\$ 4,609,624	\$ 2,147,106	\$ 47,886	\$ -	\$ -	\$ -	\$ -	\$ 2,414,632	\$ -	\$ 4,609,624
			c						c		
1.3	Operating and Support										
	Operating and Support	1,876,459	234,903	2,891	-	-	-	-	1,638,665	-	1,876,459
	Total 1.3	\$ 1,876,459	\$ 234,903	\$ 2,891	\$ -	\$ -	\$ -	\$ -	\$ 1,638,665	\$ -	\$ 1,876,459
	Total Goal I:	\$ 11,736,189	\$ 6,450,009	\$ 150,446	\$ -	\$ -	\$ -	\$ -	\$ 5,135,735	\$ -	\$ 11,736,189
			d								
	Total Approved Operating Budget	\$ 27,316,753	\$ 13,231,064	\$ 317,942	\$ -	\$ 1,200,000	\$ 1,216,500	\$ 1,102,213	\$ 9,285,735	\$ 963,299	\$ 27,316,752

c - Includes Art IX, Sec. 17.08(b) appropriations for Data Center Services.

d - 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.

e - The \$1.5M of BOT Origination Fees is an estimate \$1.2M GRD, \$0.3M GR.

FY15 APPROVED Trusteed Budget					Detail Source of Funds								
Goal	Strategy	Original Appropriation	Estimated Carry Fwd	Transfer to Operating	Total Budget	General Revenue	Estimated Carry Fwd	GR - Dedicated	Transfer to Operating	Federal Funds	Other Funds Transferred to Operating	Other Sources	Total Source of Funds
B	Close the Gaps - Affordability												
1.1	TEXAS Grants	299,413,565	61,100,000	-	360,513,565	299,413,565	61,100,000	-	-	-	-	-	360,513,565
1.2	Texas B-On-Time Program	54,382,895	10,000,000	(1,500,000)	62,882,895	14,104,000	10,000,000	40,278,895	(1,500,000)	-	-	-	62,882,895
1.3	Tuition Equalization Grants	90,047,827	519,902	-	90,567,729	90,047,827	519,902	-	-	-	-	-	90,567,729
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	580,104	-	-	580,104	-	-	580,104	-	-	-	-	580,104
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	17,762,446	-	-	17,762,446	17,762,446	-	-	-	-	-	-	17,762,446
1.12	Texas Armed Services Scholars	3,560,000	500,000	-	4,060,000	3,560,000	500,000	-	-	-	-	-	4,060,000
1.13	T-STEM Challenge Program	-	13,115,000	(104,000)	13,011,000	-	13,115,000	-	-	-	(104,000)	-	13,011,000
	Total Goal B	\$ 491,955,625	\$ 85,234,902	\$ (1,604,000)	\$ 575,586,527	\$ 451,096,626	\$ 85,234,902	\$ 40,858,999	\$ (1,500,000)	\$ -	\$ (104,000)	\$ -	\$ 575,586,527
C	Close the Gaps - Research												
1.1	N Hackerman Advance Research	-	-	-	-	-	-	-	-	-	-	-	-
1.2	Texas Research Incentive Program	17,812,500	-	-	17,812,500	17,812,500	-	-	-	-	-	-	17,812,500
1.3	Water Aquifer Research	-	-	-	-	-	-	-	-	-	-	-	-
	Total Goal C	\$ 17,812,500	\$ -	\$ -	\$ 17,812,500	\$ 17,812,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,812,500
D	Close the Gaps - Health Programs												
1.1	Family Practice Residency Prog	2,515,000	-	-	2,515,000	2,515,000	-	-	-	-	-	-	2,515,000
1.2	Joint Admin Med Program	-	-	-	-	-	-	-	-	-	-	-	-
1.3	Physician Ed Loan Repay Prog 5144	29,500,000	-	-	29,500,000	-	-	29,500,000	-	-	-	-	29,500,000
1.4	Prof Nursing Shortage Reduction	16,875,000	-	(225,000)	16,650,000	16,875,000	-	-	(225,000)	-	-	-	16,650,000
Rdr 59	1.6 Trauma Care Program	2,250,000	-	(67,500)	2,182,500	-	-	2,250,000	(67,500)	-	-	-	2,182,500
Rdr 51	1.5 UNT HSC College of Pharmacy	2,700,000	-	-	2,700,000	2,700,000	-	-	-	-	-	-	2,700,000
	1.7 GME Expansion	-	10,000,000	-	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000
Rdr 62	1.8 Primary Care Inovation Program	-	2,100,000	-	2,100,000	-	2,100,000	-	-	-	-	-	2,100,000
	Total Goal D	\$ 53,840,000	\$ 12,100,000	\$ (292,500)	\$ 65,647,500	\$ 22,090,000	\$ 12,100,000	\$ 31,750,000	\$ (292,500)	\$ -	\$ -	\$ -	\$ 65,647,500
E	Baylor College of Medicine												
1.1	Baylor College of Medicine - UME	38,078,432	35,000,000	-	73,078,432	38,078,432	35,000,000	-	-	-	-	-	73,078,432
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	1,400,000	-	-	1,400,000	-	-	-	-	-	-	1,400,000	1,400,000
1.4	Tobacco Earnings frm Perm Hlth Fnd - 810	2,000,000	-	-	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000
	Total Goal E	\$ 47,450,543	\$ 35,000,000	\$ -	\$ 82,450,543	\$ 44,050,543	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 82,450,543
F	Quality, Access and Success												
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	1,600,000	(400,000)	3,200,000	2,000,000	1,600,000	-	(400,000)	-	-	-	3,200,000
Rdr 53	1.4 UTB TSC Transition Funding	7,836,012	-	-	7,836,012	7,836,012	-	-	-	-	-	-	7,836,012
Rdr 61	1.5 Texas Teacher Residency Program	642,902	-	-	642,902	642,902	-	-	-	-	-	-	642,902
	Total Goal F	\$ 13,999,267	\$ 1,600,000	\$ (820,000)	\$ 14,779,267	\$ 13,999,267	\$ 1,600,000	\$ -	\$ (820,000)	\$ -	\$ -	\$ -	\$ 14,779,267
G	Federal Grant Programs												
1.1	Career & Tech Education Grant	27,604,218	-	(846,518)	26,757,700	-	-	-	-	27,604,218	(846,518)	-	26,757,700
1.2	Teacher Quality Grants - 84.367	284,000	-	(255,695)	28,305	-	-	-	-	284,000	(255,695)	-	28,305
1.3	College Access Challenge Grants	105,302	-	-	105,302	-	-	-	-	105,302	-	-	105,302
1.4	Other Federal Grant Programs	306,205	-	-	306,205	-	-	-	-	306,205	-	-	306,205
	Total Goal G	\$ 28,299,725	\$ -	\$ (1,102,213)	\$ 27,197,512	\$ -	\$ -	\$ -	\$ -	\$ 28,299,725	\$ (1,102,213)	\$ -	\$ 27,197,512
H	Tobacco Settlement Funds - Article XII												

FY15 APPROVED Trusteed Budget

Detail Source of Funds

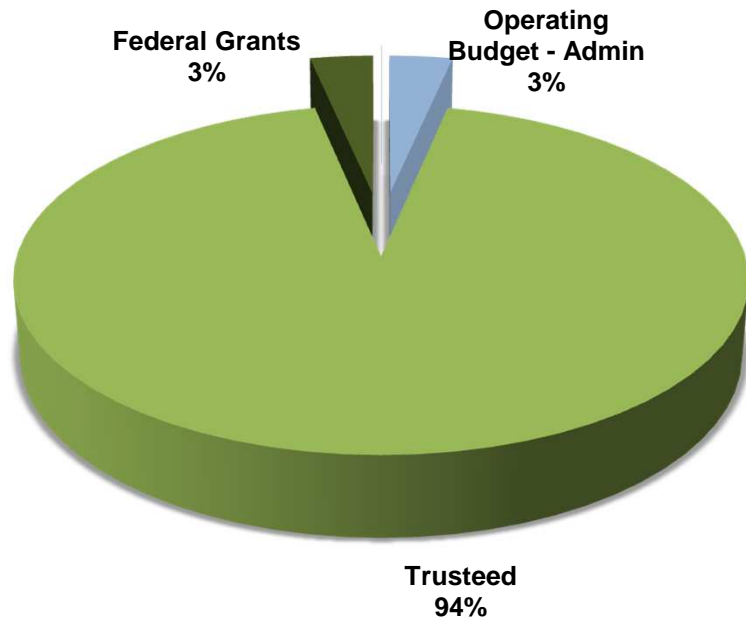
Goal	Strategy	Original Appropriation	Estimated Carry Fwd	Transfer to Operating	Total Budget	Detail Source of Funds						Total Source of Funds	
						General Revenue	Estimated Carry Fwd	GR - Dedicated	Transfer to Operating	Federal Funds	Other Funds Transferred to Operating		Other Sources
1.1	Minority Health Research and Education - 82	1,225,000	3,000,000	-	4,225,000	-	3,000,000	-	-	-	-	1,225,000	4,225,000
1.2	Nursing, Allied Health/Other Health Related -	2,200,000	6,000,000	-	8,200,000	-	6,000,000	-	-	-	-	2,200,000	8,200,000
Total Goal H		\$ 3,425,000	\$ 9,000,000	\$ -	\$ 12,425,000	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,425,000	\$ 12,425,000
Total Approved Trusteed Budget		\$ 656,782,660	\$ 142,934,902	\$ (3,818,713)	\$ 795,898,849	\$ 549,048,936	\$ 142,934,902	\$ 72,608,999	\$ (2,612,500)	\$ 28,299,725	\$ (1,206,213)	\$ 6,825,000	\$ 795,898,849
* G.1.3 funding is JRJ program only					-								-

FY15 Art. III, Agency 704, APPROVED Public Community/Junior College Budget

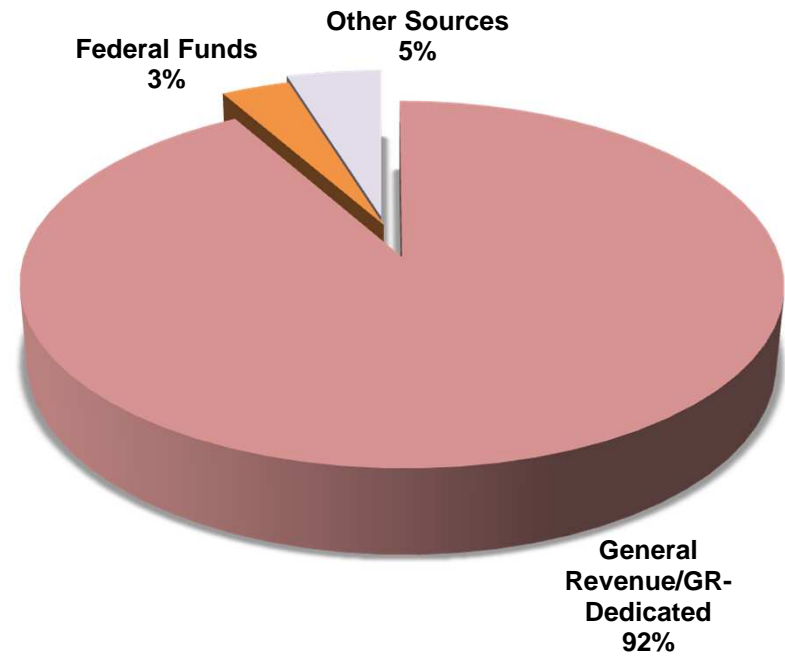
Source of Funds

Goal	Public Community/Junior College	Original Appropriation	Add. Funding in Cont. Riders	Total Budget	Source of Funds		
					General Revenue	Non-General Revenue	Total
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.	89,284,326	-	89,284,326	89,284,326	-	89,284,326
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	5,094,235	-	5,094,235	5,094,235	-	5,094,235
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
Total		\$ 890,759,510	\$ 5,000,000	\$ 895,759,510	\$ 895,759,510	-	\$ 895,759,510

FY2015 - Budget by Function

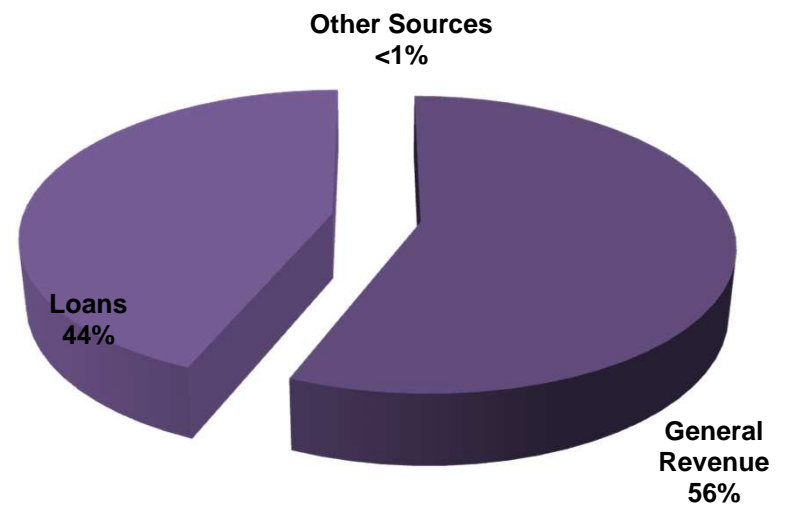
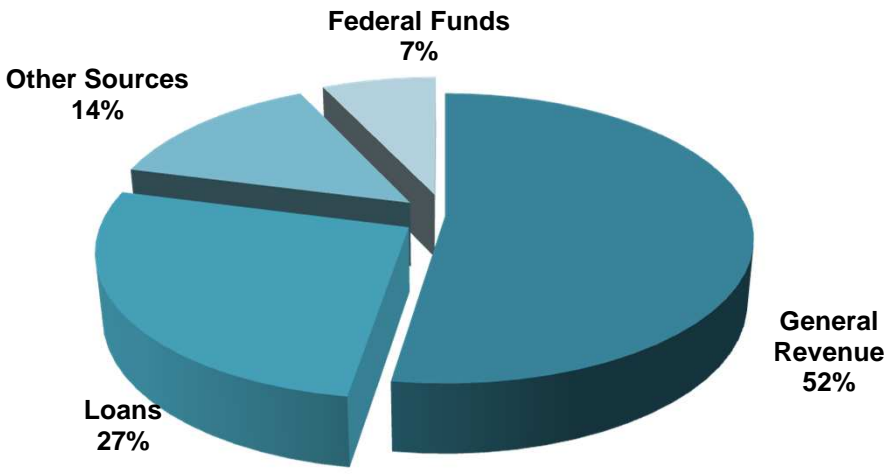
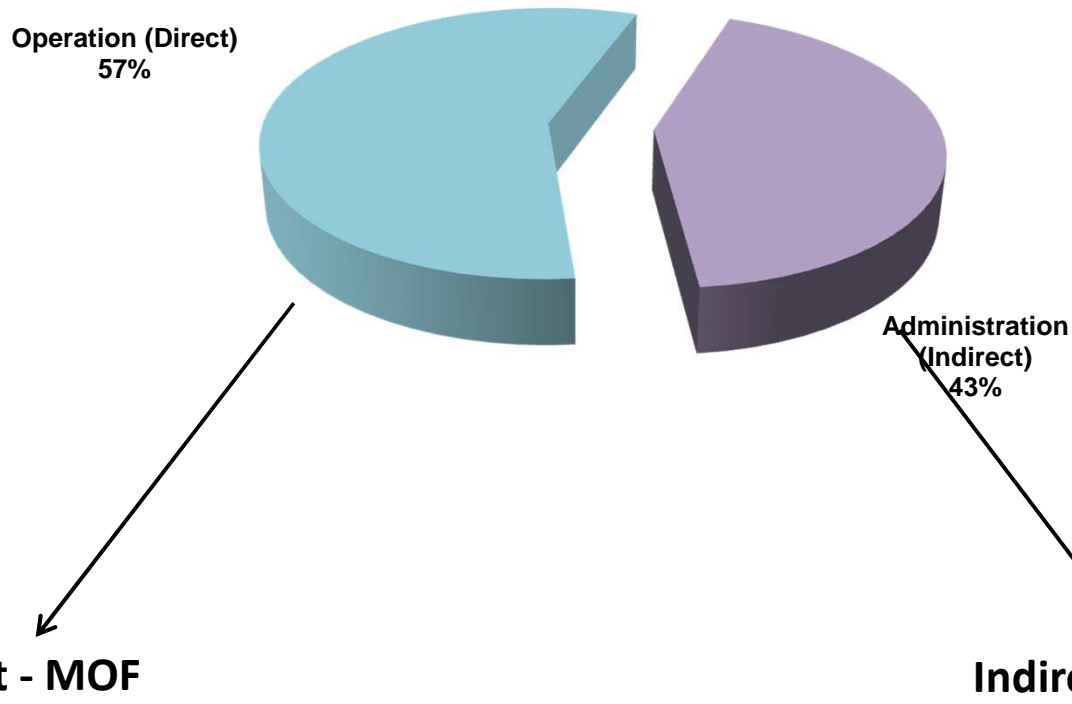


FY2015 - Method of Financing



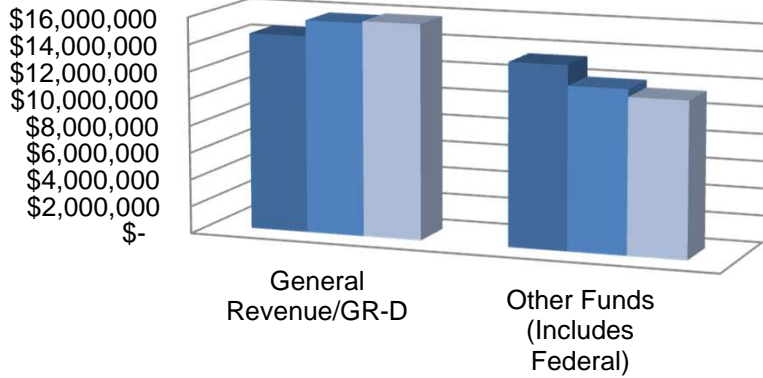
Funding for community colleges is not included in these figures.

Operational Budget - Direct vs. Indirect



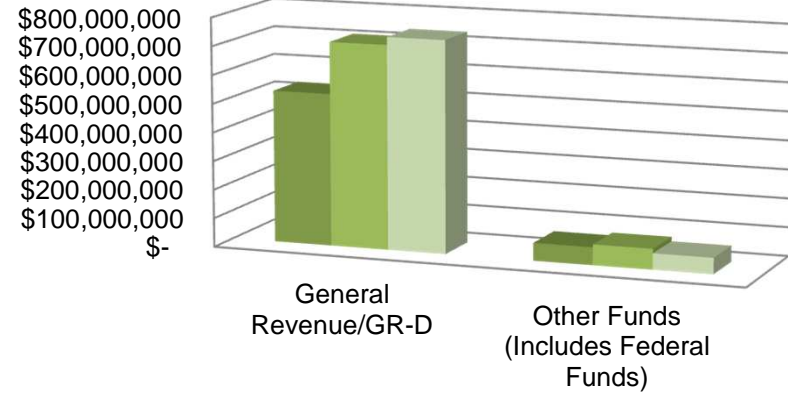
Funding for community colleges is not included in these figures.

Operating Budget: FY2013-FY2015



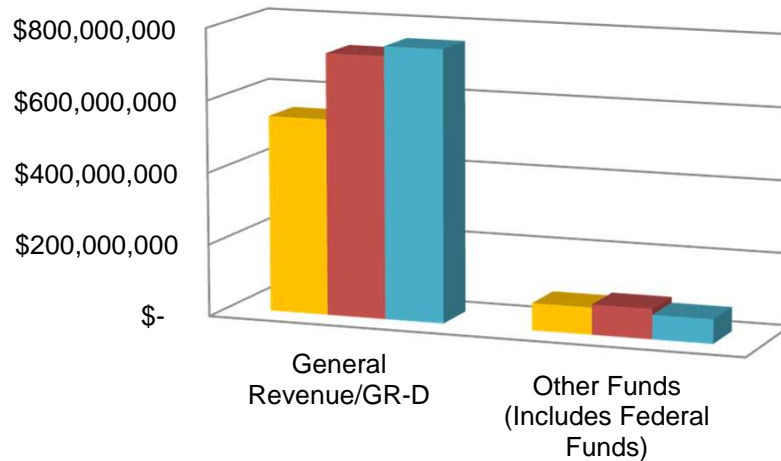
	General Revenue/GR-D	Other Funds (Includes Federal)
■ FY 2013	\$14,546,492	\$13,481,765
■ FY 2014	\$15,720,849	\$12,010,163
■ FY 2015	\$15,861,506	\$11,455,247

Trusted Funds: FY2013-FY2015



	General Revenue/GR-D	Other Funds (Includes Federal Funds)
■ FY 2013	\$531,111,955	\$61,570,126
■ FY 2014	\$712,542,806	\$71,346,157
■ FY 2015	\$739,865,337	\$56,033,512

Total Budget: FY2013-FY2015



	General Revenue/GR-D	Other Funds (Includes Federal Funds)
■ FY 2013	\$545,658,447	\$75,051,891
■ FY 2014	\$728,263,655	\$83,356,320
■ FY 2015	\$755,726,843	\$67,488,759

Funding for community colleges is not included in these figure

Texas Higher Education Coordinating Board

