



# Approved

## Texas Higher Education Coordinating Board

Fiscal Year 2017 Agency Operating Budget

5/3/2016





The information contained in this report has been reviewed and approved by:

Mr. A. Paredes 5-2-16  
Signature Date

Raymund A. Paredes  
Commissioner of Higher Education

Ken Martin 4/27/16  
Signature Date

Kenneth B. Martin  
Assistant Commissioner for Financial Services/  
Chief Financial Officer



# Texas Higher Education Coordinating Board Fiscal Year 2017 Agency Operating Budget

## FY 2017 Agency Operating Budget

Summary Budget and Source of Funds.....	3
FY 2017 Operating Budget by Program.....	4
FY 2017 Detailed Operating Budget.....	5-6
FY 2017 Operating Method of Finance.....	7-8
FY 2017 Trusteed Budget.....	9-10
FY 2017 Trusteed Method of Finance.....	11-12



## Fiscal Year 2017 Operating Budget Summary Budget and Source of Funds

Agency 781	Summary Budget				Source of Funds		
	FY 2016	FY 2017			FY 2017		
Operating Budget	Budget	Budget	Increase/ (Decrease) from FY16	% Increase/ (Decrease) from FY16	General Revenue/GR- Dedicated	All Other Funds	Total Funds
Goal A: College Readiness & Success	1,913,789	1,799,766	(114,023)	(5.96%)	1,799,766	0	1,799,766
Goal A: Student Loan Program	6,044,793	6,399,180	354,387	5.86%	1,100,000	5,299,180	6,399,180
Goal A: Student Grants & Special Programs	955,708	955,708	0	0.00%	955,708	0	955,708
Goal A: Academic Quality and Workforce	2,474,305	2,764,084	289,779	11.71%	1,967,946	796,138	2,764,084
Goal A: Strategic Planning and Funding	2,726,653	2,720,301	(6,352)	(0.23%)	2,510,943	209,358	2,720,301
Goal G: Administer Statewide Fed Grants	966,970	1,854,881	887,911	91.82%	0	1,854,881	1,854,881
Goal I: Indirect Administration	13,023,394	13,618,716	595,322	4.57%	7,670,837	5,947,879	13,618,716
<b>Total Operating Budget</b>	<b>\$ 28,105,612</b>	<b>\$ 30,112,636</b>	<b>\$ 2,007,024</b>	<b>7.14%</b>	<b>\$ 16,005,200</b>	<b>\$ 14,107,436</b>	<b>\$ 30,112,636</b>
<b>Trusted Budget</b>							
Goal B: Close The Gaps - Affordability	582,726,252	564,610,800	(18,115,452)	(3.11%)	564,060,900	549,900	564,610,800
Goal C: Close The Gaps - Research	102,812,500	35,312,500	(67,500,000)	(65.65%)	35,312,500	0	35,312,500
Goal D: Close The Gaps - Health Programs	90,031,272	84,122,160	(5,909,112)	(6.56%)	83,484,507	637,653	84,122,160
Goal E: Baylor College of Medicine	50,132,812	50,184,162	51,350	0.10%	46,844,969	3,339,193	50,184,162
Goal F: Quality, Access and Success	6,176,901	246,176,899	239,999,998	3885.44%	246,176,899	0	246,176,899
Goal G: Federal Grant Programs	31,646,376	31,490,584	(155,792)	(0.49%)	0	31,490,584	31,490,584
Goal H: Close The Gaps - Tobacco Funds	10,969,762	7,645,639	(3,324,123)	(30.30%)	0	7,645,639	7,645,639
<b>Total Trusted Budget</b>	<b>\$ 874,495,875</b>	<b>\$ 1,019,542,744</b>	<b>\$ 145,046,869</b>	<b>16.59%</b>	<b>\$ 975,879,775</b>	<b>\$ 43,662,969</b>	<b>\$ 1,019,542,744</b>
<b>TOTAL (Operating + Trusted)</b>	<b>\$ 902,601,487</b>	<b>\$ 1,049,655,380</b>	<b>\$ 147,053,893</b>	<b>16.29%</b>	<b>\$ 991,884,975</b>	<b>\$ 57,770,405</b>	<b>\$ 1,049,655,380</b>

### Article III, Agency 704, Public Community/Junior College Funding

Goal A - AX: Public Community/Junior Colleges	\$ 892,785,312	\$ 885,793,094	\$ (6,992,218)	-0.78%
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### Percentage by Function of General Revenue/GRD

Operating Budget	\$ 16,005,200	0.85%
Trusted Budget	\$ 1,861,672,869	99.1%
	\$ 1,877,678,069	

Operating Funds to Managed Trusted Ratio	1.25%	1.24%
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Loan Principal Balance*	1,260,694,231	1,391,243,352
Loan Administration Expense Ratio	0.48%	0.46%

\* FY17 Estimated

**FY 2017 Approved Operating Budget by Program**

**Source of Funds**

Goal	Strategy	Salaries & Wages	Other Personnel Costs	Travel Expenditures	Prof Fees & Services	Other Operating Costs*	Total	Source of Funds		Total
								General Revenue/ GR-Dedicated	Non-General Revenue	
<b>A</b>	<b>Coordinate Higher Education</b>									
1.1	College Readiness and Success	1,285,827	19,287	20,000	416,000	58,652	1,799,766	1,799,766	0	1,799,766
1.2	Student Loan Program	3,068,417	46,026	20,000	1,367,500	1,897,237	6,399,180	1,100,000	5,299,180	6,399,180
1.3	Student Grants and Special Prog.	898,396	13,475	20,269	5,000	18,568	955,708	955,708	0	955,708
2.1	Academic Quality and Workforce	1,672,587	25,089	39,000	213,606	813,802	2,764,084	1,967,946	796,138	2,764,084
3.1	Strategic Planning and Funding	2,386,152	35,793	40,000	87,000	171,356	2,720,301	2,510,943	209,358	2,720,301
	<b>Total Goal A:</b>	<b>\$ 9,311,379</b>	<b>\$ 139,670</b>	<b>\$ 139,269</b>	<b>\$ 2,089,106</b>	<b>\$ 2,959,615</b>	<b>\$ 14,639,039</b>	<b>\$ 8,334,363</b>	<b>\$ 6,304,676</b>	<b>\$ 14,639,039</b>
<b>G</b>	<b>Federal Grant Programs</b>									
1.1	Career & Tech Education Program	651,243	9,769	50,800	220,600	358,520	1,290,932	0	1,290,932	1,290,932
1.2	Teacher Quality Grants Program	144,929	2,174	12,500	63,100	57,000	279,703	0	279,703	279,703
1.3	Other Federal Programs	169,207	2,539	17,500	25,000	70,000	284,246	0	284,246	284,246
	<b>Total Goal G:</b>	<b>\$ 965,379</b>	<b>\$ 14,482</b>	<b>\$ 80,800</b>	<b>\$ 308,700</b>	<b>\$ 485,520</b>	<b>\$ 1,854,881</b>	<b>\$ -</b>	<b>\$ 1,854,881</b>	<b>\$ 1,854,881</b>
<b>I</b>	<b>Indirect Administration</b>									
1.1	Central Administration	4,694,692	70,420	96,400	234,633	396,906	5,493,051	3,077,031	2,416,020	5,493,051
1.2	Information Solutions & Services	2,709,727	40,646	2,000	2,482,314	1,005,758	6,240,445	3,922,823	2,317,622	6,240,445
1.3	Facilities & Support Services	141,793	2,127	1,000	28,000	1,712,300	1,885,220	670,983	1,214,237	1,885,220
	<b>Total Goal I:</b>	<b>\$ 7,546,212</b>	<b>\$ 113,193</b>	<b>\$ 99,400</b>	<b>\$ 2,744,947</b>	<b>\$ 3,114,964</b>	<b>\$ 13,618,716</b>	<b>\$ 7,670,837</b>	<b>\$ 5,947,879</b>	<b>\$ 13,618,716</b>
	<b>Total Operating Budget</b>	<b>\$ 17,822,970</b>	<b>\$ 267,345</b>	<b>\$ 319,469</b>	<b>\$ 5,142,753</b>	<b>\$ 6,560,099</b>	<b>\$ 30,112,636</b>	<b>\$ 16,005,200</b>	<b>\$ 14,107,436</b>	<b>\$ 30,112,636</b>
	Percent of Operating Budget	59.19%	0.89%	1.06%	17.08%	21.79%	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.

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	FY17 FTEs
<b>A</b>	<b>Coordinate Higher Education</b>													
	<b>1.1 College Readiness &amp; Success</b>													
	Student Success	1,285,827	19,287	6,000	6,000	33,000	5,000	-	-	43,652	-	-	1,398,766	16.1
	College Readiness	-	-	8,000	-	383,000	-	-	-	10,000	-	-	401,000	0.0
	<b>Total 1.1</b>	<b>\$ 1,285,827</b>	<b>\$ 19,287</b>	<b>\$ 14,000</b>	<b>\$ 6,000</b>	<b>\$ 416,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,799,766</b>	<b>16.1</b>
	<b>1.2 Student Loans Program</b>													
	Administer Student Loans	3,068,417	46,026	10,000	10,000	1,367,500	5,000	326,800	934,425	631,012	-	-	6,399,180	59.3
	<b>Total 1.2</b>	<b>\$ 3,068,417</b>	<b>\$ 46,026</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 1,367,500</b>	<b>\$ 5,000</b>	<b>\$ 326,800</b>	<b>\$ 934,425</b>	<b>\$ 631,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,399,180</b>	<b>59.3</b>
	<b>1.3 Student Grants &amp; Special Programs</b>													
	Administer Grants & Scholarships	657,831	9,867	7,000	7,269	-	2,000	-	-	9,700	-	-	693,667	10.8
	Innovation and Policy Development	240,565	3,608	4,000	2,000	5,000	2,000	-	-	4,868	-	-	262,041	3.0
	<b>Total 1.3</b>	<b>\$ 898,396</b>	<b>\$ 13,475</b>	<b>\$ 11,000</b>	<b>\$ 9,269</b>	<b>\$ 5,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>955,708</b>	<b>13.8</b>
	<b>2.1 Academic Quality and Workforce</b>													
	Academic Quality and Workforce	1,640,153	24,602	23,000	2,000	105,000	5,000	-	-	21,270	-	-	1,821,025	25.5
	Perkins State Match	-	-	2,000	1,000	20,000	1,000	-	-	76,000	-	-	100,000	0.0
	Z.1.2 Apply Texas	-	-	-	-	-	-	-	-	699,032	-	-	699,032	0.0
	Complete College America - DE MATH	-	-	10,000	-	83,606	500	-	-	-	-	-	94,106	1.0
	Physician & Nurse Trauma Care (D.1.7)	32,434	487	1,000	-	5,000	1,000	-	-	10,000	-	-	49,921	0.5
	<b>Total 2.1</b>	<b>\$ 1,672,587</b>	<b>\$ 25,089</b>	<b>\$ 36,000</b>	<b>\$ 3,000</b>	<b>\$ 213,606</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,302</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,764,084</b>	<b>27.0</b>
	<b>3.1 Strategic Planning and Funding</b>													
	Strategic Planning and Funding	2,159,855	32,398	20,000	9,000	87,000	11,000	-	-	54,690	-	-	2,373,943	31.8
	Regional Pathways Project Grant	77,178	1,158	2,000	-	-	-	-	-	56,664	-	-	137,000	1.3
	Educational Research Centers	69,119	1,037	2,000	1,000	-	-	-	-	47,002	-	-	120,158	1.0
	Texas Completes Data Support	80,000	1,200	5,000	1,000	-	-	-	-	2,000	-	-	89,200	1.0
	<b>Total 3.1</b>	<b>\$ 2,386,152</b>	<b>\$ 35,793</b>	<b>\$ 29,000</b>	<b>\$ 11,000</b>	<b>\$ 87,000</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,720,301</b>	<b>35.0</b>
	<b>Total Goal A:</b>	<b>\$ 9,311,379</b>	<b>\$ 139,670</b>	<b>\$ 100,000</b>	<b>\$ 39,269</b>	<b>\$ 2,089,106</b>	<b>\$ 32,500</b>	<b>\$ 326,800</b>	<b>\$ 934,425</b>	<b>\$ 1,665,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>14,639,039</b>	<b>151.1</b>
<b>G</b>	<b>Federal Grant Programs</b>													
	<b>1.1 Career &amp; Tech Education Program</b>													
	Perkins - Compliance Admin	51,060	766	800	-	70,600	640	-	-	2,880	-	-	126,746	0.8
	Perkins - SP & F Admin	149,975	2,250	-	-	-	-	-	-	77,000	-	-	229,225	2.4
	Perkins - AQ & W Admin	450,208	6,753	30,000	20,000	150,000	46,000	-	-	232,000	-	-	934,961	6.4
	<b>Total 1.1</b>	<b>\$ 651,243</b>	<b>\$ 9,769</b>	<b>\$ 30,800</b>	<b>\$ 20,000</b>	<b>\$ 220,600</b>	<b>\$ 46,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 311,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,290,932</b>	<b>9.6</b>
	<b>1.2 Teacher Quality Grants Program</b>													
	Teacher Quality Grants	144,929	2,174	10,000	2,500	63,100	2,000	-	500	54,500	-	-	279,703	2.2
	<b>Total 1.2</b>	<b>\$ 144,929</b>	<b>\$ 2,174</b>	<b>\$ 10,000</b>	<b>\$ 2,500</b>	<b>\$ 63,100</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 54,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>279,703</b>	<b>2.2</b>
	<b>1.3 Other Federal Programs</b>													
	RAND-IES R.C.T. Admin	98,789	1,482	7,500	-	-	-	-	-	-	-	-	107,771	1.3
	RAND-IES C.I. Admin	55,640	835	5,000	-	-	-	-	-	-	-	-	61,475	0.9
	Marketable Skills Admin	14,778	222	5,000	-	25,000	13,000	-	-	57,000	-	-	115,000	0.2
	<b>Total 1.3</b>	<b>\$ 169,207</b>	<b>\$ 2,539</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>284,246</b>	<b>2.3</b>
	<b>Total Goal G:</b>	<b>\$ 965,379</b>	<b>\$ 14,482</b>	<b>\$ 58,300</b>	<b>\$ 22,500</b>	<b>\$ 308,700</b>	<b>\$ 61,640</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 423,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,854,881</b>	<b>14.0</b>



**FY 2017 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	FY17 FTEs
<b>I</b>	<b>Indirect Administration</b>													
	<b>1.1 Central Administration</b>													
	Internal Audit	289,541	4,343	3,000	2,000	175,000	3,000	-	-	13,208	-	-	490,092	3.0
	Commissioner's Office	316,161	4,742	41,000	8,000	-	1,000	-	-	43,451	-	-	414,354	3.0
	Financial Services	1,307,833	19,617	3,000	-	9,000	5,700	-	9,000	105,235	-	-	1,459,385	18.0
	Human Resources	427,444	6,412	1,500	1,000	5,000	9,250	-	-	78,923	-	-	529,529	5.5
	General Counsel's Office	667,448	10,012	2,000	1,900	15,633	950	-	710	55,550	-	-	754,203	7.0
	Compliance Monitoring	287,398	4,311	17,000	2,500	-	1,200	-	-	15,301	-	-	327,710	4.0
	Dep Comm-Ops & Communication/COO	292,792	4,392	1,000	2,500	-	5,200	-	-	18,500	-	-	324,384	3.0
	Dep Comm - Academic Planning & Policy	626,414	9,396	3,000	2,000	30,000	2,000	-	-	14,028	-	-	686,838	6.0
	External Relations	479,661	7,195	1,000	4,000	-	1,000	-	-	13,700	-	-	506,556	6.0
	<b>Total 1.1</b>	<b>\$ 4,694,692</b>	<b>\$ 70,420</b>	<b>\$ 72,500</b>	<b>\$ 23,900</b>	<b>\$ 234,633</b>	<b>\$ 29,300</b>	<b>\$ -</b>	<b>\$ 9,710</b>	<b>\$ 357,896</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,493,051</b>	<b>55.5</b>
	<b>1.2 Information Solutions &amp; Services</b>													
	Information Solutions & Services	2,709,727	40,646	1,000	1,000	30,000	200,642	-	65,575	201,895	-	-	3,250,485	39.0
	Data Center Services	-	-	-	-	1,850,314	-	-	-	-	-	-	1,850,314	0.0
	Centralized Accounting & Pysl/Prsnl Sys-FNS	-	-	-	-	-	-	-	-	148,024	-	-	148,024	0.0
	Centralized Accounting & Pysl/Prsnl Sys-ISS	-	-	-	-	602,000	-	-	-	-	-	-	602,000	4.0
	Acquisition & Refresh of IT Infrastructure	-	-	-	-	-	-	-	100,800	-	-	-	100,800	0.0
	Security Upgrades to Agy's DCS IT Infrast.	-	-	-	-	-	-	-	288,822	-	-	-	288,822	0.0
	<b>Total 1.2</b>	<b>\$ 2,709,727</b>	<b>\$ 40,646</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,482,314</b>	<b>\$ 200,642</b>	<b>\$ -</b>	<b>\$ 455,197</b>	<b>\$ 349,919</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,240,445</b>	<b>43.0</b>
	<b>1.3 Facilities &amp; Support Services</b>													
	Facilities and Support Services	141,793	2,127	1,000	-	28,000	14,590	22,250	11,600	208,860	1,455,000	-	1,885,220	2.0
	<b>Total 1.3</b>	<b>\$ 141,793</b>	<b>\$ 2,127</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 14,590</b>	<b>\$ 22,250</b>	<b>\$ 11,600</b>	<b>\$ 208,860</b>	<b>\$ 1,455,000</b>	<b>\$ -</b>	<b>1,885,220</b>	<b>2.0</b>
	<b>Total Goal I:</b>	<b>\$ 7,546,212</b>	<b>\$ 113,193</b>	<b>\$ 74,500</b>	<b>\$ 24,900</b>	<b>\$ 2,744,947</b>	<b>\$ 244,532</b>	<b>\$ 22,250</b>	<b>\$ 476,507</b>	<b>\$ 916,675</b>	<b>\$ 1,455,000</b>	<b>\$ -</b>	<b>13,618,716</b>	<b>100.5</b>
	<b>Total Operating Budget</b>	<b>\$ 17,822,970</b>	<b>\$ 267,345</b>	<b>\$ 232,800</b>	<b>\$ 86,669</b>	<b>\$ 5,142,753</b>	<b>\$ 338,672</b>	<b>\$ 349,050</b>	<b>\$ 1,411,432</b>	<b>\$ 3,005,944</b>	<b>\$ 1,455,000</b>	<b>\$ -</b>	<b>30,112,636</b>	<b>265.6</b>

FY 2017 Approved Operating Budget			Operating Method of Finance								Total Source of Funds
Goal	Strategy	Total Expenditure Budget	General Revenue	Art IX, Sec 18.02; Salary Incr	Trans btwn Operating Accts	BOT GRD Orig. Fees	Transfers from Trusteed	Federal Funds	Student Loans	All Other Sources	
<b>A</b>											
<b>1.1 College Readiness &amp; Success</b>											
	Student Success	1,398,766	1,092,966	18,948	(114,022)	-	-	-	-	-	\$ 997,892
	College Readiness	401,000	796,352	5,522	-	-	-	-	-	-	\$ 801,874
	<b>Total 1.1</b>	<b>\$ 1,799,766</b>	<b>\$ 1,889,318</b>	<b>\$ 24,470</b>	<b>\$ (114,022)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,799,766</b>
<b>1.2 Student Loan Program</b>											
	Student Loan Administration	6,399,180	-	-	-	-	200,000	-	5,299,180	-	\$ 5,499,180
	Student Loan Administration		-	-	-	900,000	-	-	-	-	\$ 900,000
	<b>Total 1.2</b>	<b>\$ 6,399,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 5,299,180</b>	<b>\$ -</b>	<b>\$ 6,399,180</b>
						f	f				
<b>1.3 Student Grants &amp; Special Programs</b>											
	Administer Grants & Scholarships	693,667	681,723	11,944	-	-	-	-	-	-	\$ 693,667
	Innovation & Policy Development	262,041	259,916	2,125	-	-	-	-	-	-	\$ 262,041
	<b>Total 1.3</b>	<b>\$ 955,708</b>	<b>\$ 941,639</b>	<b>\$ 14,069</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 955,708</b>
<b>2.1 Academic Quality and Workforce</b>											
	Academic Quality and Workforce	1,821,025	1,612,166	21,785	34,074	-	150,000	-	-	b 3,000	\$ 1,821,025
	Perkins State Match	100,000	100,000	-	-	-	-	-	-	-	\$ 100,000
	Physician & Nurse Trauma Care (D.1.7)	49,921	-	-	-	-	a 49,921	-	-	-	\$ 49,921
	Complete College America - DE MATH	94,106	-	-	-	-	-	-	-	94,106	\$ 94,106
	Z.1.2 Apply Texas	699,032	-	-	-	-	-	-	-	699,032	\$ 699,032
	<b>Total 2.1</b>	<b>\$ 2,764,084</b>	<b>\$ 1,712,166</b>	<b>\$ 21,785</b>	<b>\$ 34,074</b>	<b>\$ -</b>	<b>\$ 199,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 796,138</b>	<b>\$ 2,764,084</b>
<b>3.1 Strategic Planning and Funding</b>											
	Strategic Planning and Funding	2,373,943	2,083,116	45,307	79,948	-	c 165,572	-	-	-	\$ 2,373,943
	Regional Pathways Project Grant	137,000	137,000	-	-	-	-	-	-	-	\$ 137,000
	Educational Research Centers	120,158	-	-	-	-	-	-	-	120,158	\$ 120,158
	Texas Completes Data Support	89,200	-	-	-	-	-	-	-	89,200	\$ 89,200
	<b>Total 3.1</b>	<b>\$ 2,720,301</b>	<b>\$ 2,220,116</b>	<b>\$ 45,307</b>	<b>\$ 79,948</b>	<b>\$ -</b>	<b>\$ 165,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,358</b>	<b>\$ 2,720,301</b>
	<b>Total Goal A:</b>	<b>\$ 14,639,039</b>	<b>\$ 6,763,239</b>	<b>\$ 105,631</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 565,493</b>	<b>\$ -</b>	<b>\$ 5,299,180</b>	<b>\$ 1,005,496</b>	<b>\$ 14,639,039</b>
<b>G Federal Grant Programs</b>											
<b>1.1 Career &amp; Tech Education Program</b>											
	Perkins - Fin Svcs Admin	126,746	-	-	-	-	-	126,746	-	-	126,746
	Perkins - SP & F Admin	229,225	-	-	-	-	-	229,225	-	-	229,225
	Perkins - AQ & W Admin	934,961	-	-	-	-	-	934,961	-	-	934,961
	<b>Total 1.1</b>	<b>\$ 1,290,932</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,932</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,290,932</b>
<b>1.2 Teacher Quality Grants Program</b>											
	Teacher Quality Grants	279,703	-	-	-	-	-	279,703	-	-	279,703
	<b>Total 1.2</b>	<b>\$ 279,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 279,703</b>

FY 2017 Approved Operating Budget			Operating Method of Finance								Total Source of Funds	
Goal	Strategy	Total Expenditure Budget	General Revenue	Art IX, Sec 18.02; Salary Incr	Trans btwn Operating Accts	BOT GRD Orig. Fees	Transfers from Trusteed	Federal Funds	Student Loans	All Other Sources		
<b>1.3 Other Federal Programs</b>												
	RAND-IES R.C.T. Admin	107,771	-	-	-	-	-	107,771	-	-	107,771	
	RAND-IES C.I. Admin	61,475	-	-	-	-	-	61,475	-	-	61,475	
	Marketable Skills Admin	115,000	-	-	-	-	-	115,000	-	-	115,000	
	<b>Total 1.3</b>	<b>\$ 284,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 284,246</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 284,246</b>	
<b>Total Goal G:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,854,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,854,881</b>	
<b>I</b>												
<b>1.1 Central Administration</b>												
	Internal Audit	490,092	249,700	5,392	-	-	-	-	235,000	-	490,092	
	Commissioner's Office	414,354	212,331	2,023	-	-	-	-	200,000	-	414,354	
	Financial Services	1,459,385	910,893	20,472	-	-	-	-	528,020	-	1,459,385	
	Human Resources	529,529	269,558	6,971	-	-	-	-	253,000	-	529,529	
	General Counsel's Office	754,203	392,004	12,199	-	-	-	-	350,000	-	754,203	
	Compliance Monitoring	327,710	172,285	5,425	-	-	-	-	150,000	-	327,710	
	Dep Comm-Ops & Comm./COO	324,384	169,026	5,358	-	-	-	-	150,000	-	324,384	
	Dep Comm - Acad. Planning & Policy	686,838	380,886	5,952	-	-	-	-	300,000	-	686,838	
	External Relations	506,556	248,742	7,814	-	-	-	-	250,000	-	506,556	
	<b>Total 1.1</b>	<b>\$ 5,493,051</b>	<b>\$ 3,005,425</b>	<b>\$ 71,606</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,416,020</b>	<b>\$ -</b>	<b>\$ 5,493,051</b>	
<b>1.2 Information Solutions &amp; Services</b>												
	Information Solutions & Services	3,250,485	1,728,088	22,397	-	-	-	-	1,500,000	-	3,250,485	
	Acquisition & Refresh IT	100,800	64,008	-	-	-	-	-	36,792	-	100,800	
	Security Upgrades IT	288,822	183,402	-	-	-	-	-	105,420	-	288,822	
	CAPPS	750,024	750,024	-	-	-	-	-	-	-	750,024	
	Data Center Services	1,850,314	1,174,904	-	-	-	-	-	675,410	-	1,850,314	
	<b>Total 1.2</b>	<b>\$ 6,240,445</b>	<b>\$ 3,900,426</b>	<b>\$ 22,397</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,317,622</b>	<b>\$ -</b>	<b>\$ 6,240,445</b>	
<b>1.3 Facilities &amp; Support Services</b>												
	Facilities and Support Services	1,885,220	670,183	800	-	-	-	-	1,214,237	-	1,885,220	
	<b>Total 1.3</b>	<b>\$ 1,885,220</b>	<b>\$ 670,183</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,214,237</b>	<b>\$ -</b>	<b>\$ 1,885,220</b>	
<b>Total Goal I:</b>			<b>\$ 13,618,716</b>	<b>\$ 7,576,034</b>	<b>\$ 94,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,947,879</b>	<b>\$ -</b>	<b>\$ 13,618,716</b>	
<b>Total Operating Budget</b>			<b>\$ 30,112,636</b>	<b>\$ 14,339,273</b>	<b>\$ 200,434</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 565,493</b>	<b>\$ 1,854,881</b>	<b>\$ 11,247,059</b>	<b>\$ 1,005,496</b>	<b>\$ 30,112,636</b>

a - GR-D transfer of \$49,921 from the Trauma Care strategy-D.1.7, per Education Code, Chapter 61, Subchapter HH, Section 61.9807-Administrative Cost

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

c - GR transfer of \$98,000 from the Prof. Nursing Shortage -D.1.6 per Art. III, Rider 34 (a)

d - Includes Capital Budget Appropriations, (Art III, Rider 2) for Data Center Services, Acquisition of Information Resource Tech, Security Upgrades to I.T. Infrastructure and G.R. for CAPPS.

e - According to 16-17\_HB-1, General Appropriations Act (GAA) Art IX, Sec 13.11 (b), Art III-THECB Earned Fed Funds are estimated at \$200,000 and included in the General Revenue appropriation.

f - The \$1.1M of BOT Origination Fees is an estimate \$900K GRD, \$200K GR, per Education Code, Chapter 56, Subchapter A, Section 56.0092 b) and HB-700 Enrolled.

FY 2017 Approved Trusteed Budget						Source of Funds		
Goal	Strategy	Agency Trusteed Budget	Estimated Carry Fwd	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 Grant Program	357,490,057	-	-	357,490,057	357,487,557	2,500	357,490,057
1.2	Texas B-on-Time Program Public	27,784,040	-	a (900,000)	26,884,040	26,884,040	-	26,884,040
1.3	Texas B-on-Time Program Private	8,617,200	-	b (200,000)	8,417,200	8,417,200	-	8,417,200
1.4	Tuition Equalization Grants	96,151,977	-	-	96,151,977	96,151,977	-	96,151,977
1.5	TEOG Public Community Colleges	43,236,458	-	-	43,236,458	43,236,458	-	43,236,458
1.6	TEOG Public State/Technical Colleges	3,759,692	-	-	3,759,692	3,759,692	-	3,759,692
1.7	Texas College Work Study Program	9,404,639	-	-	9,404,639	9,404,639	-	9,404,639
1.8	License Plate Scholarships	247,400	-	-	247,400	-	247,400	247,400
1.9	Educational Aide Program	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000
1.10	Teach for Texas Loan Repayment	3,500,000	-	-	3,500,000	3,500,000	-	3,500,000
1.11	Border Faculty Loan Repayment	187,813	-	-	187,813	187,813	-	187,813
1.12	OAG Lawyers Loan Repayment	c -	-	-	-	-	-	-
1.13	Engineering Recruitment Program	250,000	-	-	250,000	250,000	-	250,000
1.14	Top 10 Percent Scholarships	9,111,524	-	-	9,111,524	9,111,524	-	9,111,524
1.15	Texas Armed Services Scholarship Pgm	2,670,000	-	-	2,670,000	2,670,000	-	2,670,000
1.16	T-STEM Challenge Program	-	300,000	-	300,000	-	300,000	300,000
1.17	Advise TX	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000
	<b>Total Goal B</b>	<b>\$ 565,410,800</b>	<b>\$ 300,000</b>	<b>\$ (1,100,000)</b>	<b>\$ 564,610,800</b>	<b>\$ 564,060,900</b>	<b>\$ 549,900</b>	<b>\$ 564,610,800</b>
<b>C</b>	<b>Close the Gaps - Research</b>							
1.1	Texas Research Incentive Program	35,312,500	-	-	35,312,500	35,312,500	-	35,312,500
	<b>Total Goal C</b>	<b>\$ 35,312,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,312,500</b>	<b>\$ 35,312,500</b>	<b>\$ -</b>	<b>\$ 35,312,500</b>
<b>D</b>	<b>Close the Gaps - Health Programs</b>							
1.1	Family Practice Residency Program	8,390,000	-	-	8,390,000	8,390,000	-	8,390,000
1.2	Preceptorship Program	1,500,000	-	-	1,500,000	1,500,000	-	1,500,000
1.3	Joint Admission Medical Program	-	-	-	-	-	-	-
1.4	Physician Ed. Loan Repay. Program	16,900,000	-	-	16,900,000	16,900,000	-	16,900,000
1.5	Dental Ed. Loan Repayment Program	110,000	-	-	110,000	110,000	-	110,000
1.6	Prof. Nursing Shortage Reduction	16,875,000	-	(165,572)	16,709,428	16,709,428	-	16,709,428
1.7	Trauma Care Program	2,250,000	-	(49,921)	2,200,079	2,200,079	-	2,200,079
1.8	GME Expansion	26,500,000	3,900,000	-	30,400,000	30,400,000	-	30,400,000
1.9	Primary Care Innovation Grant Program	-	2,100,000	-	2,100,000	2,100,000	-	2,100,000
1.10	Other Loan Repayment Programs	637,653	-	-	637,653	-	637,653	637,653
1.11	Autism Program	4,050,000	-	(150,000)	3,900,000	3,900,000	-	3,900,000
1.12	Mental Health Professionals LRP	1,275,000	-	-	1,275,000	1,275,000	-	1,275,000
	<b>Total Goal D</b>	<b>\$ 78,487,653</b>	<b>\$ 6,000,000</b>	<b>\$ (365,493)</b>	<b>\$ 84,122,160</b>	<b>\$ 83,484,507</b>	<b>\$ 637,653</b>	<b>\$ 84,122,160</b>
<b>E</b>	<b>Baylor College of Medicine</b>							
1.1	Baylor College of Medicine - UGME	39,031,850	-	-	39,031,850	39,031,850	-	39,031,850
1.2	Baylor College of Medicine - GME	7,813,119	-	-	7,813,119	7,813,119	-	7,813,119
1.3	Baylor College of Med Tobacco Perm Endow	1,425,000	-	-	1,425,000	-	1,425,000	1,425,000
1.4	Tobacco Earnings frm Perm Hlth Fnd	1,914,193	-	-	1,914,193	-	1,914,193	1,914,193
	<b>Total Goal E</b>	<b>\$ 50,184,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,184,162</b>	<b>\$ 46,844,969</b>	<b>\$ 3,339,193</b>	<b>\$ 50,184,162</b>

FY 2017 Approved Trusteed Budget						Source of Funds		
Goal	Strategy	Agency Trusteed Budget	Estimated Carry Fwd	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 Education Program	2,003,704	-	-	2,003,704	2,003,704	-	2,003,704
1.2	Centers for Teacher Education	1,520,353	-	-	1,520,353	1,520,353	-	1,520,353
1.3	Accelerate TX CC Grants	2,003,690	-	-	2,003,690	2,003,690	-	2,003,690
1.4	Texas Teacher Residency Program	649,152	-	-	649,152	649,152	-	649,152
1.5	Tuition Revenue Bond	240,000,000	-	-	240,000,000	240,000,000	-	240,000,000
	<b>Total Goal F</b>	<b>\$ 246,176,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,176,899</b>	<b>\$ 246,176,899</b>	<b>\$ -</b>	<b>\$ 246,176,899</b>
<b>G</b>	<b>Federal Grant Programs</b>							
1.1	Career / Technical Education Pgms	27,543,518	-	(1,290,932)	26,252,586	-	26,252,586	26,252,586
1.2	Teacher Quality Grants Pgms	4,907,701	-	(279,703)	4,627,998	-	4,627,998	4,627,998
1.3	Other Federal Grant Programs	894,246	-	(284,246)	610,000	-	610,000	610,000
	<b>Total Goal G</b>	<b>\$ 33,345,465</b>	<b>\$ -</b>	<b>\$ (1,854,881)</b>	<b>\$ 31,490,584</b>	<b>\$ -</b>	<b>\$ 31,490,584</b>	<b>\$ 31,490,584</b>
<b>H</b>	<b>Tobacco Settlement Funds</b>							
1.1	Minority Health Research and Education	2,787,527	-	-	2,787,527	-	2,787,527	2,787,527
1.2	Nursing, Allied Health/Other Health Related	4,858,112	-	-	4,858,112	-	4,858,112	4,858,112
	<b>Total Goal H</b>	<b>\$ 7,645,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,645,639</b>	<b>\$ -</b>	<b>\$ 7,645,639</b>	<b>\$ 7,645,639</b>
<b>Total Trusteed Budget</b>		<b>\$ 1,016,563,118</b>	<b>\$ 6,300,000</b>	<b>\$ (3,320,374)</b>	<b>\$ 1,019,542,744</b>	<b>\$ 975,879,775</b>	<b>\$ 43,662,969</b>	<b>\$ 1,019,542,744</b>

a and b - The \$900K & \$200K of BOT Origination Fees is an estimate.  
c - Passage of HB-2396, relating to the removal of B.1.12, because of elimination of law school tuition set aside.

FY 2017 Approved Trusteed Budget					Detail Source of Funds							Total Source of Funds	
Goal	Strategy	Agency Trusteed Budget	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
<b>B</b>	<b>Close the Gaps - Affordability</b>												
1.1	Texas Grant Program	357,490,057	-	-	357,490,057	357,487,557	-	-	-	-	-	2,500	
1.2	Texas B-on-Time Program Public 5103	27,784,040	-	(900,000)	26,884,040	-	-	27,784,040	(900,000)	-	-	-	
1.3	Texas B-on-Time Program Private	8,417,200	-	(200,000)	8,417,200	8,617,200	-	-	(200,000)	-	-	-	
1.4	Tuition Equalization Grants	96,151,977	-	-	96,151,977	96,151,977	-	-	-	-	-	-	
1.5	TEOG Public Community Colleges	43,236,458	-	-	43,236,458	43,236,458	-	-	-	-	-	-	
1.6	TEOG Pub State/Technical Colleges	3,759,692	-	-	3,759,692	3,759,692	-	-	-	-	-	-	
1.7	Texas College Work Study Program	9,404,639	-	-	9,404,639	9,404,639	-	-	-	-	-	-	
1.8	License Plate Scholarships 802	247,400	-	-	247,400	-	-	-	-	-	-	247,400	
1.9	Educational Aide Program	1,000,000	-	-	1,000,000	1,000,000	-	-	-	-	-	-	
1.10	Teach for Texas Loan Repayment	3,500,000	-	-	3,500,000	3,500,000	-	-	-	-	-	-	
1.11	Border Faculty Loan Repayment	187,813	-	-	187,813	187,813	-	-	-	-	-	-	
1.12	OAG Lawyers Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	
1.13	Engineering Recruitment Program	250,000	-	-	250,000	250,000	-	-	-	-	-	-	
1.14	Top 10 Percent Scholarships	9,111,524	-	-	9,111,524	9,111,524	-	-	-	-	-	-	
1.15	Texas Armed Services Scholarship Pgm	2,670,000	-	-	2,670,000	2,670,000	-	-	-	-	-	-	
1.16	T-STEM Challenge Program	-	300,000	-	300,000	-	300,000	-	-	-	-	-	
1.17	Advise TX	2,000,000	-	-	2,000,000	2,000,000	-	-	-	-	-	-	
	<b>Total Goal B</b>	<b>\$ 565,410,800</b>	<b>\$ 300,000</b>	<b>\$ (1,100,000)</b>	<b>\$ 564,610,800</b>	<b>\$ 537,376,860</b>	<b>\$ 300,000</b>	<b>\$ 27,784,040</b>	<b>\$ (1,100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,900</b>	<b>\$ 564,610,800</b>
<b>C</b>	<b>Close the Gaps - Research</b>												
1.1	Texas Research Incentive Program	35,312,500	-	-	35,312,500	35,312,500	-	-	-	-	-	-	
	<b>Total Goal C</b>	<b>\$ 35,312,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,312,500</b>	<b>\$ 35,312,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,312,500</b>
<b>D</b>	<b>Close the Gaps - Health Programs</b>												
1.1	Family Practice Residency Program	8,390,000	-	-	8,390,000	2,000,000	-	6,390,000	-	-	-	-	
1.2	Preceptorship Program	1,500,000	-	-	1,500,000	1,500,000	-	-	-	-	-	-	
1.3	Joint Admission Medical Program	-	-	-	-	-	-	-	-	-	-	-	
1.4	Physician Ed. Loan Repay. Prog - 5144	16,900,000	-	-	16,900,000	-	-	16,900,000	-	-	-	-	
1.5	Dental Ed. Loan Repay. Pgm	110,000	-	-	110,000	110,000	-	-	-	-	-	-	
1.6	Prof Nursing Shortage Reduction	16,875,000	-	(165,572)	16,709,428	16,875,000	-	-	(165,572)	-	-	-	
1.7	Trauma Care Program - 5111	2,250,000	-	(49,921)	2,200,079	-	-	2,250,000	(49,921)	-	-	-	
1.8	GME Expansion	26,500,000	3,900,000	-	30,400,000	26,500,000	3,900,000	-	-	-	-	-	
1.9	Primary Care Inovation Grant Pgm	-	2,100,000	-	2,100,000	-	2,100,000	-	-	-	-	-	
1.10	Other Loan Repayment Programs	637,653	-	-	637,653	-	-	-	-	-	-	637,653	
1.11	Autism Program	4,050,000	-	(150,000)	3,900,000	4,050,000	-	-	(150,000)	-	-	-	
1.12	Mental Health Professionals LRP	1,275,000	-	-	1,275,000	1,275,000	-	-	-	-	-	-	
	<b>Total Goal D</b>	<b>\$ 78,487,653</b>	<b>\$ 6,000,000</b>	<b>\$ (365,493)</b>	<b>\$ 84,122,160</b>	<b>\$ 52,310,000</b>	<b>\$ 6,000,000</b>	<b>\$ 25,540,000</b>	<b>\$ (365,493)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,653</b>	<b>\$ 84,122,160</b>
<b>E</b>	<b>Baylor College of Medicine</b>												
1.1	Baylor College of Medicine - UGME	39,031,850	-	-	39,031,850	39,031,850	-	-	-	-	-	-	
1.2	Baylor College of Medicine- GME	7,813,119	-	-	7,813,119	7,813,119	-	-	-	-	-	-	
1.3	Baylor College of Med Tobacco Perm Endow - 82	1,425,000	-	-	1,425,000	-	-	-	-	-	-	1,425,000	
1.4	Tobacco Earnings frm Perm Hlth Fnd - 810	1,914,193	-	-	1,914,193	-	-	-	-	-	-	1,914,193	
	<b>Total Goal E</b>	<b>\$ 50,184,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,184,162</b>	<b>\$ 46,844,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,339,193</b>	<b>\$ 50,184,162</b>

FY 2017 Approved Trusteed Budget					Detail Source of Funds								
Goal	Strategy	Agency Trusteed Budget	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>F</b>	<b>Quality, Access and Success</b>												
1.1	Developmental Education Program	2,003,704	-	-	2,003,704	2,003,704	-	-	-	-	-	-	2,003,704
1.2	Centers for Teacher Education	1,520,353	-	-	1,520,353	1,520,353	-	-	-	-	-	-	1,520,353
1.3	Accelerate TX CC Grants	2,003,690	-	-	2,003,690	2,003,690	-	-	-	-	-	-	2,003,690
1.4	Texas Teacher Residency Program	649,152	-	-	649,152	649,152	-	-	-	-	-	-	649,152
1.5	Tuition Revenue Bond	240,000,000	-	-	240,000,000	240,000,000	-	-	-	-	-	-	240,000,000
	<b>Total Goal F</b>	<b>\$ 246,176,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,176,899</b>	<b>\$ 246,176,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 246,176,899</b>
<b>G</b>	<b>Federal Grant Programs</b>												
1.1	Career / Technical Education Pgms 84.048	27,543,518	-	(1,290,932)	26,252,586	-	-	-	-	27,543,518	(1,290,932)	-	26,252,586
1.2	Teacher Quality Grants Pgms- 84.367	4,907,701	-	(279,703)	4,627,998	-	-	-	-	4,907,701	(279,703)	-	4,627,998
1.3	Other Federal Grant Programs	894,246	-	(284,246)	610,000	-	-	-	-	894,246	(284,246)	-	610,000
	<b>Total Goal G</b>	<b>\$ 33,345,465</b>	<b>\$ -</b>	<b>\$ (1,854,881)</b>	<b>\$ 31,490,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,345,465</b>	<b>\$ (1,854,881)</b>	<b>\$ -</b>	<b>\$ 31,490,584</b>
<b>H</b>	<b>Tobacco Settlement Funds</b>												
1.1	Minority Health Research and Education - 825	2,787,527	-	-	2,787,527	-	-	-	-	-	-	2,787,527	2,787,527
1.2	Nursing, Allied Health/Other Health Related - 824	4,858,112	-	-	4,858,112	-	-	-	-	-	-	4,858,112	4,858,112
	<b>Total Goal H</b>	<b>\$ 7,645,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,645,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,645,639</b>	<b>\$ 7,645,639</b>
	<b>Total Trusteed Budget</b>	<b>\$ 1,016,563,118</b>	<b>\$ 6,300,000</b>	<b>\$ (3,320,374)</b>	<b>\$ 1,019,542,744</b>	<b>\$ 918,021,228</b>	<b>\$ 6,300,000</b>	<b>\$ 53,324,040</b>	<b>\$ (1,465,493)</b>	<b>\$ 33,345,465</b>	<b>\$ (1,854,881)</b>	<b>\$ 11,872,385</b>	<b>\$ 1,019,542,744</b>