

# **Operating Budget**

**Fiscal Year 2020**

**Submitted to the  
Governor's Office of Budget, Planning and Policy,  
and the Legislative Budget Board**

**by**

***Texas Higher Education Coordinating Board***

***December 1, 2019***





## CERTIFICATE

**Agency Name:** Texas Higher Education Coordinating Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Officer or Presiding Judge**

Handwritten signature of Harrison Keller in black ink.

Signature

Harrison Keller

Printed Name

Commissioner of Higher Education

Title

11/18/19

Date

**Board or Commission Chair**

Handwritten signature of Stuart W. Stedman in blue ink.

Signature

Stuart W. Stedman

Printed Name

Chair, Higher Education Coordinating Board

Title

11/21/19

Date

**Chief Financial Officer**

Handwritten signature of Kenneth Martin in black ink.

Signature

Kenneth Martin

Printed Name

Assistant Commissioner, Financial Services

Title

11/18/19

Date



# **Texas Higher Education Coordinating Board**

## **FY2020 Operating Budget**

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**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

781 Higher Education Coordinating Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Coordination/Planning for Higher Education</b>										
1.1.1. College Readiness And Success	718,542	1,257,705					882,841	1,747,892	1,601,383	3,005,597
1.1.2. Student Loan Programs	500,000	500,000	1,301,799	1,100,000			5,281,710	5,024,570	7,083,509	6,624,570
1.1.3. Financial Aid Services	685,898	729,443							685,898	729,443
1.1.4. Academic Quality And Workforce	1,783,231	1,873,602					20,900	186,748	1,804,131	2,060,350
1.1.5. Strategic Planning And Funding	2,497,545	2,725,350					138,424	199,896	2,635,969	2,925,246
1.1.6. Innovation And Policy Development	274,205	282,636							274,205	282,636
1.1.9. Oversight For-Profit Institutions	82,743	250,000							82,743	250,000
1.1.10. Fields Of Study	80,320	115,397							80,320	115,397
<b>Total, Goal</b>	<b>6,622,484</b>	<b>7,734,133</b>	<b>1,301,799</b>	<b>1,100,000</b>			<b>6,323,875</b>	<b>7,159,106</b>	<b>14,248,158</b>	<b>15,993,239</b>
<b>Goal: 2. Agency Operations</b>										
2.1.1. Central Administration	3,019,394	3,107,573					1,967,319	2,426,533	4,986,713	5,534,106
2.1.2. Information Resources	3,198,572	3,288,504					3,080,185	2,920,360	6,278,757	6,208,864
2.1.3. Facilities Support	483,469	483,471					1,274,664	1,352,718	1,758,133	1,836,189
2.1.4. Compliance Monitoring	210,639	312,867					93,322	30,445	303,961	343,312
<b>Total, Goal</b>	<b>6,912,074</b>	<b>7,192,415</b>					<b>6,415,490</b>	<b>6,730,056</b>	<b>13,327,564</b>	<b>13,922,471</b>
<b>Goal: 3. Affordability and Debt</b>										
3.1.1. Texas Grant Program	406,202,942	433,217,737					148,112	5,000	406,351,054	433,222,737
3.1.2. Texas B-On-Time Program - Public			971,952	1,000,000					971,952	1,000,000
3.1.3. Texas B - On - Time Program-Private	341,829	200,000							341,829	200,000
3.1.4. Tuition Equalization Grants	85,918,754	89,305,147							85,918,754	89,305,147
3.1.5. Teog Pub Community Colleges	44,366,075	44,236,458							44,366,075	44,236,458
3.1.6. Teog Pub State/Technical Colleges	3,870,673	3,759,692							3,870,673	3,759,692
3.1.7. College Work Study Program	9,242,416	9,300,235							9,242,416	9,300,235
3.1.8. License Plate Scholarships							152,547	257,765	152,547	257,765
3.1.9. Educational Aide Program	223,222	500,000							223,222	500,000
3.1.10. Top 10 Percent Scholarships										
3.1.11. Tx Armed Services Scholarship Pgm	990,237	3,420,000							990,237	3,420,000
3.1.12. Open Educational Resources	184,579	266,025							184,579	266,025
<b>Total, Goal</b>	<b>551,340,727</b>	<b>584,205,294</b>	<b>971,952</b>	<b>1,000,000</b>			<b>300,659</b>	<b>262,765</b>	<b>552,613,338</b>	<b>585,468,059</b>

**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

781 Higher Education Coordinating Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 4. College Readiness and Success</b>										
4.1.1. Advise Tx	1,999,829	2,000,000					31,650	876,620	2,031,479	2,876,620
4.1.2. Developmental Education Program	1,441,000	1,225,000							1,441,000	1,225,000
4.1.4. Student Completion Models	608,530	160,000							608,530	160,000
4.1.5. Gentx And P-16 Prof Development	17,618	70,000							17,618	70,000
4.1.6. Gradtx	9,403	150,000							9,403	150,000
4.1.7. Texas Regional Alignment Networks	91,307	63,000							91,307	63,000
4.1.8. Tsia Enhancement And Success		300,000								300,000
<b>Total, Goal</b>	<b>4,167,687</b>	<b>3,968,000</b>					<b>31,650</b>	<b>876,620</b>	<b>4,199,337</b>	<b>4,844,620</b>
<b>Goal: 5. Industry Workforce</b>										
5.1.2. Career/Technical Education Programs					32,977,055	27,592,579			32,977,055	27,592,579
5.1.4. Teach For Texas Loan Repayment	2,170,251	1,337,500					179,250		2,349,501	1,337,500
5.1.6. Teacher Quality Grants Programs										
5.1.10. Other Federal Grants					176,209				176,209	
5.1.11. Math And Science Scholar'S Lrp	24,986	1,287,500							24,986	1,287,500
5.1.13. Northeast Texas Initiative	2,500,000	1,250,000							2,500,000	1,250,000
5.1.14. Bilingual Education Program	714,721	750,000							714,721	750,000
5.1.15. Peace Officer Loan Repayment Pgm		137,003								137,003
<b>Total, Goal</b>	<b>5,409,958</b>	<b>4,762,003</b>			<b>33,153,264</b>	<b>27,592,579</b>	<b>179,250</b>		<b>38,742,472</b>	<b>32,354,582</b>



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781 Higher Education Coordinating Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 6. Industry Workforce - Health Related</b>										
6.1.1. Family Practice Residency Program	5,011,993	5,000,000							5,011,993	5,000,000
6.1.2. Preceptorship Program	1,499,550	1,500,000							1,499,550	1,500,000
6.1.3. Gme Expansion	43,244,874	67,600,000					9,619,363	11,000,000	52,864,237	78,600,000
6.1.5. Trauma Care Program	2,061,240	2,061,250							2,061,240	2,061,250
6.1.6. Joint Admission Medical Program		10,206,794								10,206,794
6.1.7. Prof Nursing Shortage Reduction Pgm	11,031,146	9,806,489							11,031,146	9,806,489
6.1.8. Physician Ed. Loan Repay. Program			12,680,619	15,345,078					12,680,619	15,345,078
6.1.10. Mental Health Loan Repayment Pgm	1,061,697	1,062,500							1,061,697	1,062,500
6.1.11. Other Loan Repayment Programs							238,226		238,226	
6.1.13. Nursing Faculty Loan Repayment Pgm	1,593,177	1,500,000							1,593,177	1,500,000
6.1.14. Child Mental Health Care Consortium		49,500,000								49,500,000
<b>Total, Goal</b>	<b>65,503,677</b>	<b>148,237,033</b>	<b>12,680,619</b>	<b>15,345,078</b>			<b>9,857,589</b>	<b>11,000,000</b>	<b>88,041,885</b>	<b>174,582,111</b>
<b>Goal: 7. Baylor College of Medicine</b>										
7.1.1. Baylor College Of Medicine - Ugme	37,386,362	36,508,620							37,386,362	36,508,620
7.1.2. Baylor College Of Medicine - Gme	7,710,499	8,596,623							7,710,499	8,596,623
7.1.3. Baylor Coll Med Perm Endowment Fund							1,545,030	1,425,728	1,545,030	1,425,728
7.1.4. Baylor Coll Med Perm Health Fund							2,142,745	1,914,491	2,142,745	1,914,491
<b>Total, Goal</b>	<b>45,096,861</b>	<b>45,105,243</b>					<b>3,687,775</b>	<b>3,340,219</b>	<b>48,784,636</b>	<b>48,445,462</b>
<b>Goal: 8. Tobacco Settlement Funds to Institutions</b>										
8.1.1. Earnings - Minority Health							931,619	4,323,446	931,619	4,323,446
8.1.2. Earnings - Nursing/Allied Health								6,871,085		6,871,085
<b>Total, Goal</b>							<b>931,619</b>	<b>11,194,531</b>	<b>931,619</b>	<b>11,194,531</b>
<b>Goal: 9. Trusteed Funds for Research</b>										
9.1.2. Texas Research Incentive Program	17,500,000	17,500,000							17,500,000	17,500,000
9.1.3. Autism Program	4,837,386	3,900,000							4,837,386	3,900,000
<b>Total, Goal</b>	<b>22,337,386</b>	<b>21,400,000</b>							<b>22,337,386</b>	<b>21,400,000</b>

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**86th Regular Session, Fiscal Year 2020 Operating Budget**  
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781 Higher Education Coordinating Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Total, Agency</b>	<b>707,390,854</b>	<b>822,604,121</b>	<b>14,954,370</b>	<b>17,445,078</b>	<b>33,153,264</b>	<b>27,592,579</b>	<b>27,727,907</b>	<b>40,563,297</b>	<b>783,226,395</b>	<b>908,205,075</b>
<b>Total FTEs</b>									<b>237.2</b>	<b>268.4</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/25/2019

TIME : 8:00:29AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781

Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1</b> Coordination/Planning for Higher Education			
<b>1</b> <i>College Readiness and Success</i>			
<b>1</b> COLLEGE READINESS AND SUCCESS	\$1,783,571	\$1,601,383	\$3,005,597
<b>2</b> STUDENT LOAN PROGRAMS	\$6,986,492	\$7,083,509	\$6,624,570
<b>3</b> FINANCIAL AID SERVICES	\$706,921	\$685,898	\$729,443
<b>4</b> ACADEMIC QUALITY AND WORKFORCE	\$1,750,135	\$1,804,131	\$2,060,350
<b>5</b> STRATEGIC PLANNING AND FUNDING	\$2,520,855	\$2,635,969	\$2,925,246
<b>6</b> INNOVATION AND POLICY DEVELOPMENT	\$277,263	\$274,205	\$282,636
<b>9</b> OVERSIGHT FOR-PROFIT INSTITUTIONS	\$23,574	\$82,743	\$250,000
<b>10</b> FIELDS OF STUDY	\$63,080	\$80,320	\$115,397
<b>11</b> TEXAS MENTAL HEALTH CARE CONSORTIUM	\$0	\$0	\$0
<b>TOTAL, GOAL 1</b>	<b>\$14,111,891</b>	<b>\$14,248,158</b>	<b>\$15,993,239</b>
<b>2</b> Agency Operations			
<b>1</b> <i>Agency Operations</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$4,875,110	\$4,986,713	\$5,534,106
<b>2</b> INFORMATION RESOURCES	\$4,937,617	\$6,278,757	\$6,208,864
<b>3</b> FACILITIES SUPPORT	\$1,731,040	\$1,758,133	\$1,836,189
<b>4</b> COMPLIANCE MONITORING	\$278,288	\$303,961	\$343,312
<b>TOTAL, GOAL 2</b>	<b>\$11,822,055</b>	<b>\$13,327,564</b>	<b>\$13,922,471</b>

## 2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2019

TIME : 8:00:29AM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>3 Affordability and Debt</b>			
<b>1 Provide Programs Which Make Financial Assistance Available to Students</b>			
1 TEXAS GRANT PROGRAM	\$381,757,761	\$406,351,054	\$433,222,737
2 TEXAS B-ON-TIME PROGRAM - PUBLIC	\$10,533,288	\$971,952	\$1,000,000
3 TEXAS B - ON - TIME PROGRAM-PRIVATE	\$4,569,296	\$341,829	\$200,000
4 TUITION EQUALIZATION GRANTS	\$85,891,999	\$85,918,754	\$89,305,147
5 TEOG PUB COMMUNITY COLLEGES	\$44,222,427	\$44,366,075	\$44,236,458
6 TEOG PUB STATE/TECHNICAL COLLEGES	\$3,656,711	\$3,870,673	\$3,759,692
7 COLLEGE WORK STUDY PROGRAM	\$8,475,848	\$9,242,416	\$9,300,235
8 LICENSE PLATE SCHOLARSHIPS	\$146,599	\$152,547	\$257,765
9 EDUCATIONAL AIDE PROGRAM	\$261,212	\$223,222	\$500,000
10 TOP 10 PERCENT SCHOLARSHIPS	\$2,986,000	\$0	\$0
11 TX ARMED SERVICES SCHOLARSHIP PGM	\$1,175,873	\$990,237	\$3,420,000
12 OPEN EDUCATIONAL RESOURCES	\$74,871	\$184,579	\$266,025
<b>TOTAL, GOAL 3</b>	<b>\$543,751,885</b>	<b>\$552,613,338</b>	<b>\$585,468,059</b>
<b>4 College Readiness and Success</b>			
<b>1 College Readiness and Success</b>			
1 ADVISE TX	\$2,015,000	\$2,031,479	\$2,876,620
2 DEVELOPMENTAL EDUCATION PROGRAM	\$671,417	\$1,441,000	\$1,225,000
3 ACCELERATE TX CC GRANTS	\$0	\$0	\$0
4 STUDENT COMPLETION MODELS	\$588,029	\$608,530	\$160,000
5 GENTX AND P-16 PROF DEVELOPMENT	\$89,800	\$17,618	\$70,000
6 GRADTX	\$59,819	\$9,403	\$150,000
7 TEXAS REGIONAL ALIGNMENT NETWORKS	\$140,395	\$91,307	\$63,000
8 TSIA ENHANCEMENT AND SUCCESS	\$0	\$0	\$300,000
<b>TOTAL, GOAL 4</b>	<b>\$3,564,460</b>	<b>\$4,199,337</b>	<b>\$4,844,620</b>

**2.A. Summary of Budget By Strategy**

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86th Regular Session, Fiscal Year 2020 Operating Budget  
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Agency code: 781

Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>5</b> Industry Workforce			
<b>1</b> <i>Industry Workforce</i>			
<b>1</b> BORDER FACULTY LOAN REPAYMENT PGM	\$0	\$0	\$0
<b>2</b> CAREER/TECHNICAL EDUCATION PROGRAMS	\$28,001,090	\$32,977,055	\$27,592,579
<b>3</b> ENGINEERING RECRUITMENT PROGRAM	\$0	\$0	\$0
<b>4</b> TEACH FOR TEXAS LOAN REPAYMENT	\$1,508,530	\$2,349,501	\$1,337,500
<b>5</b> TEACHER EDUCATION	\$0	\$0	\$0
<b>6</b> TEACHER QUALITY GRANTS PROGRAMS	\$3,356,179	\$0	\$0
<b>7</b> TEXAS TEACHER RESIDENCY PROGRAM	\$0	\$0	\$0
<b>8</b> T-STEM CHALLENGE PROGRAM	\$0	\$0	\$0
<b>10</b> OTHER FEDERAL GRANTS	\$266,306	\$176,209	\$0
<b>11</b> MATH AND SCIENCE SCHOLAR'S LRP	\$0	\$24,986	\$1,287,500
<b>13</b> NORTHEAST TEXAS INITIATIVE	\$2,500,000	\$2,500,000	\$1,250,000
<b>14</b> BILINGUAL EDUCATION PROGRAM	\$660,443	\$714,721	\$750,000
<b>15</b> PEACE OFFICER LOAN REPAYMENT PGM	\$0	\$0	\$137,003
<b>TOTAL, GOAL 5</b>	<b>\$36,292,548</b>	<b>\$38,742,472</b>	<b>\$32,354,582</b>

## 2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2019

TIME : 8:00:29AM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>6 Industry Workforce - Health Related</b>			
<b>1 Industry Workforce - Health Related</b>			
1 FAMILY PRACTICE RESIDENCY PROGRAM	\$4,987,996	\$5,011,993	\$5,000,000
2 PRECEPTORSHIP PROGRAM	\$480,712	\$1,499,550	\$1,500,000
3 GME EXPANSION	\$43,083,336	\$52,864,237	\$78,600,000
4 PRIMARY CARE INNOVATION GRANT PGM	\$0	\$0	\$0
5 TRAUMA CARE PROGRAM	\$2,061,084	\$2,061,240	\$2,061,250
6 JOINT ADMISSION MEDICAL PROGRAM	\$10,206,794	\$0	\$10,206,794
7 PROF NURSING SHORTAGE REDUCTION PGM	\$8,819,998	\$11,031,146	\$9,806,489
8 PHYSICIAN ED. LOAN REPAY. PROGRAM	\$13,004,610	\$12,680,619	\$15,345,078
9 DENTAL ED. LOAN REPAY. PROGRAM	\$0	\$0	\$0
10 MENTAL HEALTH LOAN REPAYMENT PGM	\$1,062,126	\$1,061,697	\$1,062,500
11 OTHER LOAN REPAYMENT PROGRAMS	\$1,102,988	\$238,226	\$0
13 NURSING FACULTY LOAN REPAYMENT PGM	\$1,318,995	\$1,593,177	\$1,500,000
14 CHILD MENTAL HEALTH CARE CONSORTIUM	\$0	\$0	\$49,500,000
<b>TOTAL, GOAL 6</b>	<b>\$86,128,639</b>	<b>\$88,041,885</b>	<b>\$174,582,111</b>
<b>7 Baylor College of Medicine</b>			
<b>1 Baylor College of Medicine</b>			
1 BAYLOR COLLEGE OF MEDICINE - UGME	\$38,492,055	\$37,386,362	\$36,508,620
2 BAYLOR COLLEGE OF MEDICINE - GME	\$7,710,499	\$7,710,499	\$8,596,623
3 BAYLOR COLL MED PERM ENDOWMENT FUND	\$1,563,198	\$1,545,030	\$1,425,728
4 BAYLOR COLL MED PERM HEALTH FUND	\$2,113,846	\$2,142,745	\$1,914,491
<b>TOTAL, GOAL 7</b>	<b>\$49,879,598</b>	<b>\$48,784,636</b>	<b>\$48,445,462</b>

**2.A. Summary of Budget By Strategy**

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Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>8 Tobacco Settlement Funds to Institutions</b>			
<b>1 Permanent Funds</b>			
<b>1 EARNINGS - MINORITY HEALTH</b>	\$1,041,418	\$931,619	\$4,323,446
<b>2 EARNINGS - NURSING/ALLIED HEALTH</b>	\$2,052,825	\$0	\$6,871,085
<b>TOTAL, GOAL 8</b>	<b>\$3,094,243</b>	<b>\$931,619</b>	<b>\$11,194,531</b>
<b>9 Trusteed Funds for Research</b>			
<b>1 Provide Programs to Promote Research at Texas Institutions</b>			
<b>2 TEXAS RESEARCH INCENTIVE PROGRAM</b>	\$17,500,000	\$17,500,000	\$17,500,000
<b>3 AUTISM PROGRAM</b>	\$2,911,999	\$4,837,386	\$3,900,000
<b>TOTAL, GOAL 9</b>	<b>\$20,411,999</b>	<b>\$22,337,386</b>	<b>\$21,400,000</b>

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Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$681,498,486	\$707,390,854	\$822,604,121
	<b>\$681,498,486</b>	<b>\$707,390,854</b>	<b>\$822,604,121</b>
<b>General Revenue Dedicated Funds:</b>			
5103 Texas B-on-Time Student Loan Acct	\$11,933,288	\$2,273,751	\$2,100,000
5144 Physician Ed. Loan Repayment	\$12,669,381	\$12,680,619	\$15,345,078
	<b>\$24,602,669</b>	<b>\$14,954,370</b>	<b>\$17,445,078</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$31,623,575	\$33,153,264	\$27,592,579
	<b>\$31,623,575</b>	<b>\$33,153,264</b>	<b>\$27,592,579</b>
<b>Other Funds:</b>			
179 Permanent Fnd Supporting Grad Ed	\$11,082,225	\$9,619,363	\$11,000,000
666 Appropriated Receipts	\$3,073,957	\$1,616,755	\$3,008,156
765 Certificate Of Auth Fees, estimated	\$7,300	\$18,900	\$2,000
802 Lic Plate Trust Fund No. 0802, est	\$146,599	\$152,547	\$257,765
810 Perm Health Fund Higher Ed, est	\$2,113,846	\$2,142,745	\$1,914,491
823 Medicine Endowment Fund, estimated	\$1,563,198	\$1,545,030	\$1,425,728
824 Nursing, Allied Health, estimated	\$2,052,825	\$0	\$6,871,085
825 Minority Health Research, estimated	\$1,041,418	\$931,619	\$4,323,446
997 Other Funds, estimated	\$10,246,436	\$11,697,200	\$11,754,626
998 Other Special State Funds	\$4,784	\$3,748	\$5,000
8012 Certi/Proprietary Fees, estimated	\$0	\$0	\$1,000
	<b>\$31,332,588</b>	<b>\$27,727,907</b>	<b>\$40,563,297</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$769,057,318</b>	<b>\$783,226,395</b>	<b>\$908,205,075</b>



**2.A. Summary of Budget By Strategy**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2019

TIME : 8:00:29AM

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Agency code: 781      Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
FULL TIME EQUIVALENT POSITIONS	232.5	237.2	268.4

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	\$708,213,936	\$688,512,958	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$822,467,118
RIDER APPROPRIATION			
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$(86,260)	\$(176,433)	\$0
Art. IX, Sect. 18.22, Contingency for SB 810 (2018-19 GAA), Open Educational Resources	\$200,000	\$100,000	\$0
Art. IX-100, Sect. 18.60, Contingency for SB-16: Peace Officer LRP (2020-21 GAA)	\$0	\$0	\$137,003
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$0	\$0	\$(200,000)
Art. III, Rider 44, B-On-Time-Private (2020-21 GAA) (1-1-2)	\$0	\$0	\$300,000
TRANSFERS			
Art. III, Rider 43, Conf Cmmt. - Transfer to UT at Austin for Mathways Project (2018-19 GAA) (4-1-2)	\$(200,000)	\$(200,000)	\$0
Art. III, Rider 41, Conf Cmmt. - Transfer to UT at Austin for Mathways Project (2020-21 GAA) (4-1-2)	\$0	\$0	\$(100,000)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Governor's Veto Proclamation reductions (2018-19 GAA) Art. III, Rider 55, Collaborative Dual Credit Program	\$(72,131)	\$(72,131)	\$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA) College Readiness and Success (1-1-1)	\$(30,618)	\$(203,430)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Financial Aid Services (1-1-3)	\$(3,681)	\$(43,545)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Academic Quality and Workforce (1-1-4)	\$(51,833)	\$(73,132)	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA) Strategic Planning and Funding (1-1-5)	\$(23,915)	\$(1,244)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Innovation & Policy Development (1-1-6)	\$(261)	\$(8,431)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Oversight for Profit (1-1-7)	\$(226,426)	\$(167,257)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Fields of Study (1-1-8)	\$0	\$(234,973)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Texas B-ON-Time Program - Private (3-1-3)	\$0	\$(1,769,617)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) College Work Study Program (3-1-7)	\$0	\$(423,060)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Educational Aide Program (3-1-9)	\$0	\$(415,566)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Top 10 Percent Scholarships (3-1-10)	\$(4,000)	\$(233,048)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Open Educational Resources (3-1-12)	\$(27,517)	\$(13,372)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Advise Texas (4-1-1)	\$0	\$(171)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Developmental Education (4-1-2)	\$0	\$(122,583)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Math and Science (5-1-5)	\$0	\$(1,750,014)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Bilingual Education Prog. (5-1-7)	\$(89,557)	\$(35,279)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Family Practice (6-1-1)	\$0	\$(11)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Preceptorship Prog. (6-1-2)	\$(1,019,288)	\$(450)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) GME Expansion (6-1-3)	\$0	\$(4,015)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Trauma Care (6-1-4)	\$(166)	\$(10)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Professional Nursing Shortage Reduction (6-1-6)	\$0	\$(952)	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA) Mental Health (6-1-8)	\$(374)	\$(803)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Nursing Faculty LRP (6-1-10)	\$0	\$(87,828)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Baylor College of Med - UGME (7-1-1)	\$0	\$(213,557)	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Autism (9-1-2)	\$0	\$(50,615)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. III, Rider 56, UB Authority within same Biennium (2018-19 GAA), Fields of Study (1-1-8)	\$(199,898)	\$199,898	\$0
Art. IX-67, Sec. 14.03, Para. I, Capital, UB within same Biennium (2018-19 GAA) - (2-1-2)	\$(170,068)	\$170,068	\$0
Art. III, Rider 34, UB Authority within same Biennium (2018-19 GAA), Texas Grants (3-1-1)	\$(11,989,677)	\$11,989,677	\$0
Art. III, Rider 46, UB Authority within same Biennium (2018-19 GAA), Texas B-on-Time - Private (3-1-3)	\$(1,508,646)	\$1,508,646	\$0
Art. III, Rider 36, UB Authority within same Biennium (2018-19 GAA), Tuition Equalization Grants (3-1-4)	\$(13,148)	\$13,148	\$0
Art. III, Rider 37, UB Authority within same Biennium (2018-19 GAA), TEOG Pub Community Colleges (3-1-5)	\$(14,032)	\$14,032	\$0
Art. III, Rider 38, UB Authority within same Biennium (2018-19 GAA), TEOG Pub State/Tech Colleges (3-1-6)	\$(102,981)	\$102,981	\$0
Art. III, Rider 39, UB Authority within same Biennium (2018-19 GAA), College Work Study Program (3-1-7)	\$(928,791)	\$928,791	\$0
Art. III, Rider 48, UB Authority within same Biennium (2018-19 GAA), Educational Aide Program (3-1-9)	\$(238,788)	\$238,788	\$0
Art. III, Rider 27, UB Authority within same Biennium (2018-19 GAA), Top 10 Percent Scholarships (3-1-10)	\$(10,000)	\$10,000	\$0
Art. IX-92, Sec. 18-22, Contingency for SB 810, (2018-19 GAA) Open Educational Resources (3-1-12)	\$(97,612)	\$97,612	\$0
Art. III, Rider 33, UB Authority within same Biennium (2018-19 GAA), Developmental Education Prog. (4-1-2)	\$(438,583)	\$438,583	\$0
Art. III, Rider 32, UB Authority within same Biennium (2018-19 GAA), Teach for Texas LRP (5-1-2)	\$(32,751)	\$32,751	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art. III, Rider 52, UB Authority within same Biennium (2018-19 GAA), Math and Science Scholar's LRP (5-1-5)	\$(1,287,500)	\$1,287,500	\$0
	Art. III, Rider 44, UB Authority within same Biennium (2018-19 GAA), Family Practice Residency (6-1-1)	\$(12,004)	\$12,004	\$0
	Art. III, Rider 41, UB Authority within same Biennium (2018-19 GAA), GME Expansion (6-1-3)	\$(5,723,888)	\$5,723,888	\$0
	Art. III, Rider 29, UB Authority within same Biennium (2018-19 GAA), Professional Nursing Shortage Reduction (6-1-6)	\$(1,142,050)	\$1,142,050	\$0
	Art. III, Rider 42, UB Authority within same Biennium (2018-19 GAA), Nursing Faculty LRP (6-1-10)	\$(181,005)	\$181,005	\$0
	Art. III, Rider 50, UB Authority within same Biennium (2018-19 GAA), Autism (9-1-2)	\$(988,001)	\$988,001	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>			
		<b>\$681,498,486</b>	<b>\$707,390,854</b>	<b>\$822,604,121</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>			
		<b>\$681,498,486</b>	<b>\$707,390,854</b>	<b>\$822,604,121</b>

**GENERAL REVENUE FUND - DEDICATED**

**5103** GR Dedicated - Texas B-on-Time Student Loan Account

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$16,154,566	\$3,804,040	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,900,000

*RIDER APPROPRIATION*

Art. III, Rider 34, B-On-Time-Public (2020-21 GAA) (1-1-2)	\$0	\$0	\$200,000
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA) Texas B-On-Time Program - Public (3-1-2)	\$0	\$(5,751,567)	\$0
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*UNEXPENDED BALANCES AUTHORITY*

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art. III, Rider 35, B-On-Time Pgm Public, UB Authority within same Biennium (2018-19 GAA)	\$ (4,221,278)	\$4,221,278	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Texas B-on-Time Student Loan Account</b>	<b>\$11,933,288</b>	<b>\$2,273,751</b>	<b>\$2,100,000</b>
<b>5144</b>	GR Dedicated - Physician Education Loan Repayment Program Account No. 5144			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$12,675,000	\$12,675,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$12,675,000
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 18.23, Contingency for HB 2174, (2020-21 GAA) Physician Education Loan Repayment Program	\$0	\$0	\$2,670,078
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. III, Rider 30, within same Biennium (2018-19 GAA), Physician Education Loan Repayment Program	\$ (5,619)	\$5,619	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Physician Education Loan Repayment Program Account No. 5144</b>	<b>\$12,669,381</b>	<b>\$12,680,619</b>	<b>\$15,345,078</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$24,602,669</b>	<b>\$14,954,370</b>	<b>\$17,445,078</b>

**FEDERAL FUNDS**

<b>555</b>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$32,835,088	\$27,932,204	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$27,431,905
	<i>BASE ADJUSTMENT</i>			
	Collections higher than Estimated (2018-19 GAA), Career/Technical Ed Pgms (5-1-1)	\$457,571	\$5,433,537	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Collections higher than Estimated (2020-21 GAA), Career/Technical Ed Pgms (5-1-1)	\$0	\$0	\$119,859
	Collection lower than Estimated (2018-19 GAA), Teacher Quality Grants (5-1-3)	\$(1,551,522)	\$0	\$0
	Collections lower than Estimated (2018-19 GAA), RAND-IES (5-1-4)	\$(72,053)	\$(212,477)	\$0
	Collections higher than Estimated (2020-21 GAA), RAND-IES (5-1-4)	\$0	\$0	\$40,815
	Collections lower than Estimated (2018-19 GAA), Marketable Skills (5-1-4)	\$(45,509)	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$31,623,575</b>	<b>\$33,153,264</b>	<b>\$27,592,579</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$31,623,575</b>	<b>\$33,153,264</b>	<b>\$27,592,579</b>

**OTHER FUNDS**

<b><u>179</u></b>	Permanent Fund Supporting Graduate Education			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$10,800,000	\$11,000,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,000,000
	<i>BASE ADJUSTMENT</i>			
	Collections higher than Estimated Appropriation (2018-19 GAA), GME Expansion (6-1-3)	\$282,225	\$0	\$0
	Collections lower than Estimated Appropriation (2018-19 GAA), GME Expansion (6-1-3)	\$0	\$(1,380,637)	\$0
<b>TOTAL,</b>	<b>Permanent Fund Supporting Graduate Education</b>	<b>\$11,082,225</b>	<b>\$9,619,363</b>	<b>\$11,000,000</b>

<b><u>666</u></b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,057,895	\$857,895	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$982,497
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA), University of Virginia Texting Campaign (1-1-1)	\$14,158	\$30,000	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA), Gates Foundation 60X30TX Grant (1-1-5)	\$71,683	\$32,372	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA), Gates Foundation Emergency Aid (1-1-5)	\$34,951	\$17,447	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA), Texas Completes (1-1-5)	\$39,571	\$63,718	\$0
Art III, Rider 34 (para. 3), (2018-19 GAA) Texas Grants - Stored Value Cards (3-1-1)	\$248,838	\$56,728	\$0
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2018-19 GAA), TWC Advise TX IO (4-1-1)	\$0	\$33,270	\$0
Art. III, Rider 32, (para. B) (2018-19 GAA), Teach for Texas LRP (5-1-2)	\$203,781	\$179,250	\$0
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2018-19 GAA), St David's Foundation LRP (6-1-11)	\$0	\$238,226	\$0
Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2020-21 GAA), TWC Advise TX IO (4-1-1)	\$0	\$0	\$1,824,350
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), University of Virginia Texting (1-1-1)	\$3,492	\$0	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), University of Virginia Texting (1-1-1)	\$(13,042)	\$13,042	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2020-21 GAA), University of Virginia Texting (1-1-1)	\$0	\$(43,042)	\$43,042
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), T-STEM (1-1-4)	\$260,245	\$0	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), T-STEM (1-1-4)	\$(40,104)	\$40,104	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), CCA-DE MATH (1-1-4)	\$92,874	\$0	\$0



**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), CCA DE MATH (1-1-4)	\$(92,874)	\$92,874	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2020-21 GAA), CCA DE MATH (1-1-4)	\$0	\$(90,874)	\$90,874
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), Texas Completes Data Support (1-1-5)	\$(586)	\$586	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2020-21 GAA), Texas Completes Data Support (1-1-5)	\$0	\$(60,928)	\$60,928
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Educational Research Center (1-1-5)	\$57,660	\$0	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), Educational Research Center (1-1-5)	\$(4,027)	\$4,027	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2020-21 GAA), Educational Research Center (1-1-5)	\$0	\$(3,076)	\$3,076
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Gates Foundation 60x30 Grant (1-1-5)	\$6,672	\$0	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), Gates Foundation 60x30 Grant (1-1-5)	\$(730)	\$730	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Gates Foundation Emergency Aid (1-1-5)	\$39,930	\$0	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), Gates Foundation Emergency Aid (1-1-5)	\$(8,178)	\$8,178	\$0
Art IX, Sec 8.01, UB Authority within same Biennium (2018-19 GAA), Texas Grants (3-1-1)	\$(47,532)	\$47,532	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2020-21 GAA), TWC Advise TX IO (4-1-1)	\$0	\$(1,620)	\$1,620
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Physician Ed Loan Repayment Prog. (6-1-7)	\$83,709	\$0	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Physician Ed Loan Repayment Prog. (6-1-7)	\$251,520	\$0	\$0
Art IX, Sec 8.01, UB Authority between Biennium (2018-19 GAA), Other LRP-St. David's LRP (6-1-11)	\$15,219	\$0	\$0
<b>BASE ADJUSTMENT</b>			
Collections higher than Estimated (2018-19) GAA, Applied Texas (1-1-1)	\$0	\$142,946	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Collections higher than Estimated (2018-19) GAA, Other LRP - St. David's (6-1-9)	\$887,769	\$0	\$0
	Collections lower than Estimated (2018-19) GAA, Educational Research Center (1-1-5)	\$(88,937)	\$(42,630)	\$0
	Collections higher than Estimated (2020-21) GAA, Educational Research Center (1-1-5)	\$0	\$0	\$1,769
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$3,073,957</b>	<b>\$1,616,755</b>	<b>\$3,008,156</b>
<b>765</b>	Certificate of Authority Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,000	\$2,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,000
	<i>BASE ADJUSTMENT</i>			
	Collections higher than estimated appropriation (2018-19 GAA) AQW (1-1-4).	\$5,300	\$16,900	\$0
<b>TOTAL,</b>	<b>Certificate of Authority Fees</b>	<b>\$7,300</b>	<b>\$18,900</b>	<b>\$2,000</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$247,400	\$247,400	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$247,400
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority in same Biennium (2018-19 GAA)	\$(14,127)	\$14,127	\$0
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority between Biennium (2018-19 GAA)	\$6,703	\$0	\$0
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority between Biennium (2020-21 GAA)	\$0	\$(10,365)	\$10,365

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<i>BASE ADJUSTMENT</i>				
	Collections lower than Estimated Appropriation	\$(93,377)	\$(98,615)	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$146,599</b>	<b>\$152,547</b>	<b>\$257,765</b>
<b>810</b>	Permanent Health Fund for Higher Education, estimated			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,914,193	\$1,914,193	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,914,193
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. III, Rider 22, Sec. (b), UB authority between Biennium (2020-21 GAA)	\$0	\$(298)	\$298
<i>BASE ADJUSTMENT</i>				
	Collections higher than estimated appropriation.	\$199,653	\$228,850	\$0
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education, estimated</b>	<b>\$2,113,846</b>	<b>\$2,142,745</b>	<b>\$1,914,491</b>
<b>823</b>	Permanent Endowment Fund for the Baylor College of Medicine			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,425,000	\$1,425,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,425,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. III, Rider 24, Sec. (b), UB authority between Biennium (2020-21 GAA)	\$0	\$(728)	\$728
<i>BASE ADJUSTMENT</i>				
	Collections higher than estimated appropriation (2018-19 GAA) Baylor (7-1-3).	\$138,198	\$120,758	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<b>TOTAL,</b>	<b>Permanent Endowment Fund for the Baylor College of Medicine</b>	<b>\$1,563,198</b>	<b>\$1,545,030</b>	<b>\$1,425,728</b>
<b>824</b>	Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$5,420,324	\$5,420,324	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,883,810
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. III, Rider 13, Sec. (c), UB authority between Biennium (2018-19 GAA) (8-1-2)	\$3,479,464	\$0	\$0
	Art. III, Rider 13, Sec. (c), UB authority in same Biennium (2018-19 GAA) (8-1-2)	\$0	\$3,347,378	\$0
	Art. III, Rider 13, Sec. (c), UB authority in same Biennium (2018-19 GAA) (8-1-2)	\$(3,347,378)	\$0	\$0
	Art. III, Rider 13, Sec. (c), UB authority between Biennium (2020-21 GAA) (8-1-2)	\$0	\$(4,987,275)	\$4,987,275
	<i>BASE ADJUSTMENT</i>			
	Collections less than estimated appropriation (2018-19 GAA) (8-1-2)	\$(3,499,585)	\$(3,780,427)	\$0
<b>TOTAL,</b>	<b>Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs</b>	<b>\$2,052,825</b>	<b>\$0</b>	<b>\$6,871,085</b>
<b>825</b>	Permanent Fund for Minority Health Research and Education			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,972,340	\$3,972,340	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,066,551
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. III, Rider 17, Sec. (b), (2018-19 GAA), UB authority between Biennium (8-1-1)	\$3,229,243	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art. III, Rider 13, Sec. (b), (2018-19 GAA), UB authority in same Biennium (8-1-1)		\$(3,170,829)	\$3,170,829	\$0
Art. III, Rider 13, Sec. (b), (2020-21 GAA), UB authority between Biennium (8-1-1)		\$0	\$(3,256,895)	\$3,256,895
<i>BASE ADJUSTMENT</i>				
Collections less than estimated appropriation (2018-19 GAA) (8-1-1)		\$(2,989,336)	\$(2,954,655)	\$0
<b>TOTAL,</b>	<b>Permanent Fund for Minority Health Research and Education</b>	<b>\$1,041,418</b>	<b>\$931,619</b>	<b>\$4,323,446</b>
<b>997</b>	<b>Other Funds</b>			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$11,294,359	\$11,260,092	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$12,779,224
<i>BASE ADJUSTMENT</i>				
Collections lower than Estimated (2018-19 GAA) - Student Loans (1-1-2)		\$(212,688)	\$(17,470)	\$0
Collections lower than Estimated (2020-21 GAA) - Student Loans (1-1-2)		\$0	\$0	\$(1,378,948)
Collections higher than Estimated (2018-19 GAA) - Central Administration (2-1-1)		\$38,926	\$240,702	\$0
Collections higher than Estimated (2020-21 GAA) - Central Administration (2-1-1)		\$0	\$0	\$353,738
Collections lower than Estimated (2018-19 GAA) - IS&S (2-1-2)		\$(701,043)	\$0	\$0
Collections higher than Estimated (2018-19 GAA) - IS&S (2-1-2)		\$0	\$334,227	\$0
Collections lower than Estimated (2018-19 GAA) - Facilities (2-1-3)		\$(122,475)	\$(95,381)	\$0
Collections lower than Estimated (2018-19 GAA) - Compliance Monitoring (2-1-4)		\$(50,643)	\$(24,970)	\$0
Collections higher than Estimated (2020-21 GAA) - Compliance Monitoring (2-1-4)		\$0	\$0	\$612

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: <b>781</b>		Agency name: <b>Higher Education Coordinating Board</b>		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<b>TOTAL,</b>	<b>Other Funds</b>	<b>\$10,246,436</b>	<b>\$11,697,200</b>	<b>\$11,754,626</b>
<b>998</b>	Other Special State Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$5,000	\$5,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$5,000
	<i>BASE ADJUSTMENT</i>			
	Collections lower than estimated appropriation (2018-19 GAA) Texas Grants Program (3-1-1)	\$(216)	\$(1,252)	\$0
<b>TOTAL,</b>	<b>Other Special State Funds</b>	<b>\$4,784</b>	<b>\$3,748</b>	<b>\$5,000</b>
<b>8012</b>	Certification and Proprietary School Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,000	\$1,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,000
	<i>BASE ADJUSTMENT</i>			
	No Certification/Proprietary School Fees Collected (2018-19 GAA) AQW (1-1-4)	\$(1,000)	\$(1,000)	\$0
<b>TOTAL,</b>	<b>Certification and Proprietary School Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$31,332,588</b>	<b>\$27,727,907</b>	<b>\$40,563,297</b>
<b>GRAND TOTAL</b>		<b>\$769,057,318</b>	<b>\$783,226,395</b>	<b>\$908,205,075</b>

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:01:22AM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	263.9	263.9	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	265.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Below Cap	(31.4)	(26.7)	0.0
Art. III-61, Rider 58, para. (d), Contingency for Senate Bill 11, Administration and Oversight - Consortium (2020-21 GAA)	0.0	0.0	1.0
Art. IX-100, Sect. 18.60, Contingency for SB-16: Peace Officer LRP (2020-21 GAA)	0.0	0.0	1.5
<b>TOTAL, ADJUSTED FTES</b>	<b>232.5</b>	<b>237.2</b>	<b>268.4</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Budget By Object of Expense**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:02:21AM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$16,433,509	\$16,982,869	\$19,208,815
1002	OTHER PERSONNEL COSTS	\$590,251	\$608,424	\$337,064
2001	PROFESSIONAL FEES AND SERVICES	\$5,878,275	\$6,533,618	\$5,580,437
2003	CONSUMABLE SUPPLIES	\$19,999	\$24,501	\$238,703
2004	UTILITIES	\$117,979	\$102,390	\$0
2005	TRAVEL	\$150,349	\$161,644	\$263,747
2006	RENT - BUILDING	\$1,525,236	\$1,540,421	\$1,540,678
2007	RENT - MACHINE AND OTHER	\$863,538	\$950,801	\$1,225,825
2009	OTHER OPERATING EXPENSE	\$18,985,030	\$5,532,984	\$6,770,040
4000	GRANTS	\$724,482,492	\$750,729,096	\$873,039,766
5000	CAPITAL EXPENDITURES	\$10,660	\$59,647	\$0
<b>Agency Total</b>		<b>\$769,057,318</b>	<b>\$783,226,395</b>	<b>\$908,205,075</b>



**2.D. Summary of Budget By Objective Outcomes**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2019

Time: 8:03:22AM

Agency code: 781

Agency name: Higher Education Coordinating Board

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
1	Coordination/Planning for Higher Education			
1	College Readiness and Success			
	1 Percent Increase in Fall Student Headcount Enrollment	1.30 %	0.70 %	3.00 %
	2 % Increase Completion of Cert., Assoc., Bach, & Master's Degree	3.90 %	2.20 %	3.88 %
	3 % Underprepared University Students Graduating in 6 Years	32.30 %	33.20 %	33.30 %
	4 College-level Course Success Rate of Underprepared University Students	52.80	56.30	57.00
KEY	5 % University Students Graduating in 4 Years	36.80 %	38.60 %	38.00 %
KEY	6 % Public 2-Year Institution Students Graduating in 3 Years	21.70 %	23.30 %	23.00 %
KEY	7 Percentage of University Students Graduating within Six Years	60.90 %	61.60 %	62.00 %
KEY	8 # Economic Disadv Undergrad Stud Completing Cert or Degree	124,178.00	124,471.00	139,000.00
KEY	9 # Master, Bachelors, Assoc. Degrees and Certificates Awarded	333,920.00	341,307.00	361,723.00
	10 % Students Working or Enrolled in Higher Ed 1 Yr. after Degree or Cert	78.80 %	78.50 %	79.00 %
KEY	11 % Students Enter Develp. Ed at 4 Yr. Pub College Complete Credential	32.30 %	33.20 %	33.30 %
KEY	12 % Students Enter Develp. Ed at 2 Yr. Pub College Complete Credential	14.90 %	17.80 %	17.20 %
KEY	13 % Students Enter College Ready at Pub 4 Yr College Complete Credential	65.10 %	65.40 %	65.20 %
KEY	14 % Students Enter College Ready at Pub 2 Yr College Complete Credential	25.30 %	28.20 %	25.50 %
	15 Requests Acted Upon within 10 Days	111.00	113.00	115.00
	16 Texas' Share of Total Fed Funding to High Ed Inst. for R&D in Sci/Eng	5.10	5.05	5.05
	17 Percentage Increase in Research Expenditures at TX Public Institutions	2.67 %	3.50 %	3.50 %
	18 Number of Commercialization Efforts Resulting from NHARP	0.00	0.00	0.00
KEY	19 % Pub Bachelor's Degree Grads Comp with No More Than 3 Hrs Degree Plan	35.70 %	37.50 %	36.40 %
KEY	20 % Pub 2-Yr Institute Students Grad with No More Than 3 Hrs Award Plan	18.70 %	21.34 %	21.90 %
3	Affordability and Debt			
1	Provide Programs Which Make Financial Assistance Available to Students			
	1 % Independent College Students Receiving Tuition Equalization Grants	19.98 %	18.17 %	20.00 %
KEY	2 % Students Rec. FA Employed through Texas College Work Study Program	0.60 %	0.63 %	0.57 %
	3 % Teach for Texas Loan Repay Prog. Recip. Teach 3 Years	22.94 %	27.34 %	0.00 %
4	College Readiness and Success			
1	College Readiness and Success			
	1 Pass Rate on State Cert Exams at Centers for Teacher Educ at TADC Inst	0.00 %	0.00 %	0.00 %

**2.D. Summary of Budget By Objective Outcomes**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2019  
Time: 8:03:22AM

Agency code: **781**                      Agency name: **Higher Education Coordinating Board**

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
5	Industry Workforce			
	<i>1                      Industry Workforce</i>			
	<b>1 Pass Rate Stat Cert Exam Comp to Stds Enrolled Pub Inst Higher Ed</b>	0.00	0.00	0.00
6	Industry Workforce - Health Related			
	<i>1                      Industry Workforce - Health Related</i>			
	<b>1 % Family Practice Residency Pgm Completers in Medic Underserved Areas</b>	7.61 %	7.24 %	7.75 %
	<b>2 Percent Family Practice Residency Pgm Completers Practicing in Texas</b>	66.51 %	67.66 %	63.00 %
<b>KEY</b>	<b>3 % of First Year Residency Headcount to Tx Med Grads Fy 18-19</b>	115.00 %	109.00 %	93.00 %
7	Baylor College of Medicine			
	<i>1                      Baylor College of Medicine</i>			
<b>KEY</b>	<b>1 % of Baylor College of Medicine Grads Entering TX Residency Programs</b>	37.80 %	47.00 %	51.00 %
<b>KEY</b>	<b>2 % Baylor College of Medicine Grads Entering Primary Care Residencies</b>	45.40 %	54.00 %	48.80 %
	<b>3 % Students Passing Part 1 or Part 2 of the National Licensing Exam</b>	99.00 %	100.00 %	98.00 %

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 1 College Readiness and Success

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Increase in Fall Student Headcount Enrollment	638,442.00	650,987.00	50,000.00
2	Number of Student Complaints Processed	356.00	332.00	400.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Dollars Appropriated for Developmental Education	70,523,458.00	70,583,811.00	68,226,048.00
2	# Econ Disadv Afr Amer Std Cmp Degree/cert at Tx Inst Higher Ed	19,495.00	19,519.00	21,822.00
3	# Econ Disadv Hispanic Stds Cmp Degree/Cert at Tx Inst Higher Ed	54,787.00	56,336.00	63,357.00
4	# Econ Disadv Asian Stds Cmp Degree/cert at Tx Inst Higher Ed	7,216.00	7,433.00	8,077.00
5	# Econ Disadv White Stds Cmp Degree/cert at Tx Inst Higher Ed	38,746.00	37,137.00	41,340.00
6	# Econ Disadv Other Stds Cmp Degree/cert at Tx Inst Higher Ed	3,934.00	4,046.00	4,404.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$941,487	\$1,050,809	\$1,329,344
1002	OTHER PERSONNEL COSTS	\$35,098	\$22,442	\$69,761
2001	PROFESSIONAL FEES AND SERVICES	\$13,191	\$51,098	\$756,850
2003	CONSUMABLE SUPPLIES	\$3,218	\$1,275	\$6,000
2004	UTILITIES	\$90	\$0	\$0
2005	TRAVEL	\$8,731	\$12,170	\$20,100
2006	RENT - BUILDING	\$595	\$2,080	\$0
2007	RENT - MACHINE AND OTHER	\$8,616	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$763,118	\$930,792	\$780,500
4000	GRANTS	\$9,427	\$(469,283)	\$43,042
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,783,571</b>	<b>\$1,601,383</b>	<b>\$3,005,597</b>

#### Method of Financing:

1	General Revenue Fund	\$1,039,068	\$718,542	\$1,257,705
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**3.A. Strategy Level Detail**

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            1    Coordination/Planning for Higher Education

OBJECTIVE:    1    College Readiness and Success

Service Categories:

STRATEGY:    1    College Readiness and Success

Service:    19      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,039,068	\$718,542	\$1,257,705
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$744,503	\$882,841	\$1,747,892
SUBTOTAL, MOF (OTHER FUNDS)		\$744,503	\$882,841	\$1,747,892
TOTAL, METHOD OF FINANCE :		\$1,783,571	\$1,601,383	\$3,005,597
FULL TIME EQUIVALENT POSITIONS:		12.2	13.3	18.3

### 3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 2 Student Loan Programs

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Students Receiving Loans	11,809.00	12,068.00	12,800.00
2	Dollar Amount of Loans Made	113,807,019.29	127,015,636.99	165,000,000.00
3	Operating Expense for Hinson-Hazlewood Loan Program	0.37 %	0.34 %	0.40 %
KEY 4	Undergrad Std Loan Debt at 60% 1st Year Wages Grads Tx Pub Inst	58.90	59.00	60.00
<b>Efficiency Measures:</b>				
1	3 Yr Cohort Default Rate Hinson-hazlewood State Loan Programs	5.69	6.63	5.00
2	Admin Costs of Loan Pgms % Overall Loan Portfolio	0.43 %	0.40 %	0.46 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,000,158	\$3,227,181	\$3,716,241
1002	OTHER PERSONNEL COSTS	\$102,503	\$83,619	\$55,572
2001	PROFESSIONAL FEES AND SERVICES	\$1,017,099	\$748,716	\$672,100
2003	CONSUMABLE SUPPLIES	\$1,887	\$1,068	\$7,000
2004	UTILITIES	\$82,207	\$84,448	\$0
2005	TRAVEL	\$8,851	\$4,584	\$13,850
2007	RENT - MACHINE AND OTHER	\$725,627	\$842,000	\$775,000
2009	OTHER OPERATING EXPENSE	\$2,048,160	\$2,086,238	\$1,384,807
5000	CAPITAL EXPENDITURES	\$0	\$5,655	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,986,492</b>	<b>\$7,083,509</b>	<b>\$6,624,570</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$500,000	\$500,000	\$500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Method of Financing:</b>				
5103	Texas B-on-Time Student Loan Acct	\$1,400,000	\$1,301,799	\$1,100,000

**3.A. Strategy Level Detail**

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 2 Student Loan Programs

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,400,000	\$1,301,799	\$1,100,000
<b>Method of Financing:</b>				
997 Other Funds, estimated		\$5,086,492	\$5,281,710	\$5,024,570
SUBTOTAL, MOF (OTHER FUNDS)		\$5,086,492	\$5,281,710	\$5,024,570
TOTAL, METHOD OF FINANCE :		\$6,986,492	\$7,083,509	\$6,624,570
FULL TIME EQUIVALENT POSITIONS:		56.0	60.3	68.0

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 3 Financial Aid Services

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$642,455	\$638,284	\$685,312
1002	OTHER PERSONNEL COSTS	\$29,275	\$26,526	\$10,059
2003	CONSUMABLE SUPPLIES	\$276	\$334	\$1,500
2005	TRAVEL	\$6,092	\$5,394	\$8,796
2009	OTHER OPERATING EXPENSE	\$28,823	\$15,360	\$23,776
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$706,921</b>	<b>\$685,898</b>	<b>\$729,443</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$706,921	\$685,898	\$729,443
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$706,921</b>	<b>\$685,898</b>	<b>\$729,443</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$706,921</b>	<b>\$685,898</b>	<b>\$729,443</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.6</b>	<b>9.4</b>	<b>9.5</b>

### 3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 4 Academic Quality and Workforce

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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#### Output Measures:

1 # Pub Institute Higher Ed Pgm. Reviews Processed	5,041.00	4,848.00	5,100.00
2 Number of Cert of Authority & Certs of Authorization Reviewed	213.00	204.00	235.00
3 Number of Sara Applications Processed	113.00	117.00	108.00
4 # of Public Univ Pgms, Health-Related Pgms and Admin. Changes Reviewed	7,208.00	5,796.00	5,570.00
5 # of Career School and College and Public 2-Year College Pgms Reviewed	3,620.00	3,487.00	3,700.00
6 Dollars of Fed Obligations - R&D In Sci and Engineering (in Millions)	1,460.00	1,480.00	1,500.00
7 Additional Dollars Resulting from NHARP Funding (in Millions)	0.00	0.00	0.00
8 \$ Amt of Research Expenditures at Tx Public Institutions (in Millions)	4,488.00	4,680.00	4,840.00

#### Objects of Expense:

1001 SALARIES AND WAGES	\$1,558,606	\$1,589,920	\$1,674,838
1002 OTHER PERSONNEL COSTS	\$82,328	\$70,981	\$24,941
2001 PROFESSIONAL FEES AND SERVICES	\$31,346	\$83,812	\$132,373
2003 CONSUMABLE SUPPLIES	\$583	\$768	\$4,500
2005 TRAVEL	\$18,723	\$20,352	\$28,001
2009 OTHER OPERATING EXPENSE	\$58,549	\$38,298	\$195,697
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,750,135</b>	<b>\$1,804,131</b>	<b>\$2,060,350</b>

#### Method of Financing:

1 General Revenue Fund	\$1,680,835	\$1,783,231	\$1,873,602
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

**\$1,680,835 \$1,783,231 \$1,873,602**

#### Method of Financing:

666 Appropriated Receipts	\$62,000	\$2,000	\$183,748
765 Certificate Of Auth Fees, estimated	\$7,300	\$18,900	\$2,000
8012 Certi/Proprietary Fees, estimated	\$0	\$0	\$1,000



**3.A. Strategy Level Detail**

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            1    Coordination/Planning for Higher Education

OBJECTIVE:    1    College Readiness and Success

STRATEGY:    4    Academic Quality and Workforce

Service Categories:

Service:    30      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$69,300	\$20,900	\$186,748
TOTAL, METHOD OF FINANCE :		\$1,750,135	\$1,804,131	\$2,060,350
FULL TIME EQUIVALENT POSITIONS:		23.5	23.4	24.4

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 5 Strategic Planning and Funding

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,272,989	\$2,161,090	\$2,405,938
1002	OTHER PERSONNEL COSTS	\$69,524	\$103,154	\$36,005
2001	PROFESSIONAL FEES AND SERVICES	\$16,017	\$64,650	\$210,000
2003	CONSUMABLE SUPPLIES	\$1,279	\$3,240	\$9,000
2005	TRAVEL	\$17,369	\$17,718	\$35,000
2007	RENT - MACHINE AND OTHER	\$0	\$437	\$0
2009	OTHER OPERATING EXPENSE	\$93,677	\$80,680	\$229,303
4000	GRANTS	\$50,000	\$205,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,520,855</b>	<b>\$2,635,969</b>	<b>\$2,925,246</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,254,846	\$2,497,545	\$2,725,350
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,254,846</b>	<b>\$2,497,545</b>	<b>\$2,725,350</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$266,009	\$138,424	\$199,896
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$266,009</b>	<b>\$138,424</b>	<b>\$199,896</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,520,855</b>	<b>\$2,635,969</b>	<b>\$2,925,246</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.5</b>	<b>29.7</b>	<b>33.3</b>

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 6 Innovation and Policy Development

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$253,863	\$197,521	\$258,146
1002	OTHER PERSONNEL COSTS	\$6,068	\$10,551	\$3,851
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$29,091	\$3,757
2003	CONSUMABLE SUPPLIES	\$137	\$2,370	\$2,000
2005	TRAVEL	\$7,762	\$9,938	\$5,000
2009	OTHER OPERATING EXPENSE	\$9,433	\$24,734	\$9,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$277,263</b>	<b>\$274,205</b>	<b>\$282,636</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$277,263	\$274,205	\$282,636
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$277,263</b>	<b>\$274,205</b>	<b>\$282,636</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$277,263</b>	<b>\$274,205</b>	<b>\$282,636</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.9</b>	<b>2.0</b>	<b>3.0</b>

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 9 Oversight for-Profit Institutions

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$16,621	\$66,110	\$121,267
1002	OTHER PERSONNEL COSTS	\$689	\$3,870	\$1,819
2001	PROFESSIONAL FEES AND SERVICES	\$2,161	\$3,000	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,000
2005	TRAVEL	\$3,737	\$0	\$2,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$19,825
2009	OTHER OPERATING EXPENSE	\$366	\$3,468	\$103,089
5000	CAPITAL EXPENDITURES	\$0	\$6,295	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,574</b>	<b>\$82,743</b>	<b>\$250,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$23,574	\$82,743	\$250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,574</b>	<b>\$82,743</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,574</b>	<b>\$82,743</b>	<b>\$250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>1.4</b>	<b>2.2</b>

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Coordination/Planning for Higher Education

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 10 Fields of Study

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$53,484	\$64,925	\$105,435
1002	OTHER PERSONNEL COSTS	\$2,428	\$1,263	\$1,582
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$8,380
2009	OTHER OPERATING EXPENSE	\$7,168	\$14,132	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,080</b>	<b>\$80,320</b>	<b>\$115,397</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$63,080	\$80,320	\$115,397
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$63,080</b>	<b>\$80,320</b>	<b>\$115,397</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$63,080</b>	<b>\$80,320</b>	<b>\$115,397</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>1.0</b>	<b>1.6</b>

**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            1    Coordination/Planning for Higher Education

OBJECTIVE:    1    College Readiness and Success

Service Categories:

STRATEGY:    11   Texas Mental Health Care Consortium

Service:    24      Income:    A.2      Age:      B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$0	\$0	\$0
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Method of Financing:**

1 General Revenue Fund	\$0	\$0	\$0
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FULL TIME EQUIVALENT POSITIONS:**

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Agency Operations

OBJECTIVE: 1 Agency Operations

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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#### Output Measures:

1 # of Requests from Legislators, Media, IHEs, Students & General Public	1,060.00	1,350.00	500.00
2 Response Time to Requests for Information	2.00	2.00	3.00

#### Objects of Expense:

1001 SALARIES AND WAGES	\$4,288,162	\$4,322,616	\$4,875,733
1002 OTHER PERSONNEL COSTS	\$179,954	\$145,934	\$72,926
2001 PROFESSIONAL FEES AND SERVICES	\$188,451	\$251,628	\$239,070
2003 CONSUMABLE SUPPLIES	\$3,379	\$2,823	\$18,600
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$47,663	\$46,311	\$67,000
2006 RENT - BUILDING	\$330	\$490	\$0
2007 RENT - MACHINE AND OTHER	\$875	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$166,296	\$216,911	\$260,777
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,875,110</b>	<b>\$4,986,713</b>	<b>\$5,534,106</b>

#### Method of Financing:

1 General Revenue Fund	\$3,109,567	\$3,019,394	\$3,107,573
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,109,567</b>	<b>\$3,019,394</b>	<b>\$3,107,573</b>
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#### Method of Financing:

997 Other Funds, estimated	\$1,765,543	\$1,967,319	\$2,426,533
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,765,543</b>	<b>\$1,967,319</b>	<b>\$2,426,533</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$4,875,110</b>	<b>\$4,986,713</b>	<b>\$5,534,106</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>47.1</b>	<b>47.0</b>	<b>51.6</b>
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### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Agency Operations

OBJECTIVE: 1 Agency Operations

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,431,032	\$2,760,027	\$2,994,893
1002	OTHER PERSONNEL COSTS	\$44,680	\$118,087	\$44,923
2001	PROFESSIONAL FEES AND SERVICES	\$1,910,216	\$2,566,485	\$2,037,972
2003	CONSUMABLE SUPPLIES	\$934	\$1,055	\$138,000
2004	UTILITIES	\$34,983	\$16,982	\$0
2005	TRAVEL	\$1,454	\$6,946	\$3,000
2007	RENT - MACHINE AND OTHER	\$84,783	\$86,447	\$431,000
2009	OTHER OPERATING EXPENSE	\$429,535	\$675,031	\$559,076
5000	CAPITAL EXPENDITURES	\$0	\$47,697	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,937,617</b>	<b>\$6,278,757</b>	<b>\$6,208,864</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,858,435	\$3,198,572	\$3,288,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,858,435</b>	<b>\$3,198,572</b>	<b>\$3,288,504</b>
<b>Method of Financing:</b>				
997	Other Funds, estimated	\$2,079,182	\$3,080,185	\$2,920,360
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,079,182</b>	<b>\$3,080,185</b>	<b>\$2,920,360</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,937,617</b>	<b>\$6,278,757</b>	<b>\$6,208,864</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.3</b>	<b>35.4</b>	<b>39.0</b>



### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Agency Operations

OBJECTIVE: 1 Agency Operations

STRATEGY: 3 Facilities Support

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$127,276	\$128,536	\$131,656
1002	OTHER PERSONNEL COSTS	\$3,880	\$6,080	\$1,975
2001	PROFESSIONAL FEES AND SERVICES	\$1,161	\$0	\$42,654
2003	CONSUMABLE SUPPLIES	\$7,436	\$11,156	\$19,800
2004	UTILITIES	\$699	\$960	\$0
2005	TRAVEL	\$0	\$0	\$500
2006	RENT - BUILDING	\$1,523,811	\$1,537,851	\$1,540,678
2007	RENT - MACHINE AND OTHER	\$30,809	\$21,917	\$0
2009	OTHER OPERATING EXPENSE	\$25,308	\$51,633	\$98,926
5000	CAPITAL EXPENDITURES	\$10,660	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,731,040</b>	<b>\$1,758,133</b>	<b>\$1,836,189</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$483,470	\$483,469	\$483,471
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$483,470</b>	<b>\$483,469</b>	<b>\$483,471</b>
<b>Method of Financing:</b>				
997	Other Funds, estimated	\$1,247,570	\$1,274,664	\$1,352,718
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,247,570</b>	<b>\$1,274,664</b>	<b>\$1,352,718</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,731,040</b>	<b>\$1,758,133</b>	<b>\$1,836,189</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Agency Operations

OBJECTIVE: 1 Agency Operations

STRATEGY: 4 Compliance Monitoring

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$239,011	\$275,737	\$300,170
1002	OTHER PERSONNEL COSTS	\$17,217	\$2,980	\$4,503
2001	PROFESSIONAL FEES AND SERVICES	\$758	\$747	\$0
2003	CONSUMABLE SUPPLIES	\$184	\$412	\$1,500
2005	TRAVEL	\$9,955	\$14,884	\$19,500
2009	OTHER OPERATING EXPENSE	\$11,163	\$9,201	\$17,639
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$278,288</b>	<b>\$303,961</b>	<b>\$343,312</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$210,639	\$210,639	\$312,867
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,639</b>	<b>\$210,639</b>	<b>\$312,867</b>
<b>Method of Financing:</b>				
997	Other Funds, estimated	\$67,649	\$93,322	\$30,445
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$67,649</b>	<b>\$93,322</b>	<b>\$30,445</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$278,288</b>	<b>\$303,961</b>	<b>\$343,312</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 1 Towards Excellence, Access and Success Grant Program

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Students Receiving Texas Grants	77,377.00	80,181.00	78,600.00
KEY 2	% Texas Grant Recipients with BA within Four Academic Years	28.30 %	31.20 %	28.00 %
KEY 3	% Texas Grant Recipients with BA within Six Academic Years	54.30 %	54.70 %	54.00 %
4	Persistence Rate TEXAS Grant Recipients After 1 YR - Public Univ.	87.60 %	87.00 %	87.50 %
<b>Objects of Expense:</b>				
4000	GRANTS	\$381,757,761	\$406,351,054	\$433,222,737
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$381,757,761</b>	<b>\$406,351,054</b>	<b>\$433,222,737</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$381,393,530	\$406,202,942	\$433,217,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$381,393,530</b>	<b>\$406,202,942</b>	<b>\$433,217,737</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$359,447	\$144,364	\$0
998	Other Special State Funds	\$4,784	\$3,748	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$364,231</b>	<b>\$148,112</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$381,757,761</b>	<b>\$406,351,054</b>	<b>\$433,222,737</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

STRATEGY: 2 Texas B-ON-Time Program - Public

Service Categories:

Service: 20 Income: A.2 Age: B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

2009 OTHER OPERATING EXPENSE	\$10,533,288	\$971,952	\$1,000,000
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$10,533,288</b>	<b>\$971,952</b>	<b>\$1,000,000</b>
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**Method of Financing:**

5103 Texas B-on-Time Student Loan Acct	\$10,533,288	\$971,952	\$1,000,000
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$10,533,288</b>	<b>\$971,952</b>	<b>\$1,000,000</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$10,533,288</b>	<b>\$971,952</b>	<b>\$1,000,000</b>
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**FULL TIME EQUIVALENT POSITIONS:**

**3.A. Strategy Level Detail**

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            3    Affordability and Debt

OBJECTIVE:    1    Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY:    3    Texas B - On - Time Program - Private

Service:    20      Income:    A.2      Age:    B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

2009 OTHER OPERATING EXPENSE	\$4,569,296	\$341,829	\$200,000
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,569,296</b>	<b>\$341,829</b>	<b>\$200,000</b>
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**Method of Financing:**

1 General Revenue Fund	\$4,569,296	\$341,829	\$200,000
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$4,569,296</b>	<b>\$341,829</b>	<b>\$200,000</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$4,569,296</b>	<b>\$341,829</b>	<b>\$200,000</b>
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**FULL TIME EQUIVALENT POSITIONS:**

### 3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

STRATEGY: 4 Tuition Equalization Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Students Receiving TEG Awards	27,388.00	25,124.00	26,500.00
2	Persistence Rate of TEG Recipients after One Academic Year	84.50 %	86.40 %	87.50 %
3	% TEG Recipients with Baccalaureate within Six Academic Years	58.10 %	57.80 %	58.40 %
KEY 4	% TEG Recipients Who are Minority Students	64.98 %	65.85 %	65.00 %
KEY 5	% TEG Recipients who Earn BA within Four Academic Years	40.50 %	42.10 %	39.00 %
<b>Objects of Expense:</b>				
4000	GRANTS	\$85,891,999	\$85,918,754	\$89,305,147
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,891,999</b>	<b>\$85,918,754</b>	<b>\$89,305,147</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$85,891,999	\$85,918,754	\$89,305,147
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,891,999</b>	<b>\$85,918,754</b>	<b>\$89,305,147</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$85,891,999</b>	<b>\$85,918,754</b>	<b>\$89,305,147</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

STRATEGY: 5 Texas Educational Opportunity Grants Public Community Colleges

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	% Teog Recip Tx Pub Cc Fall with Assoc. Transferred to 4 Yr Coll.	27.48 %	38.40 %	27.50 %
<b>Objects of Expense:</b>				
4000	GRANTS	\$44,222,427	\$44,366,075	\$44,236,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,222,427</b>	<b>\$44,366,075</b>	<b>\$44,236,458</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$44,222,427	\$44,366,075	\$44,236,458
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,222,427</b>	<b>\$44,366,075</b>	<b>\$44,236,458</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$44,222,427</b>	<b>\$44,366,075</b>	<b>\$44,236,458</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            3    Affordability and Debt

OBJECTIVE:    1    Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY:    6    Texas Educational Opportunity Grants Public State & Technical Colleges

Service:    19      Income:    A.2      Age:      B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$3,656,711	\$3,870,673	\$3,759,692
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,656,711</b>	<b>\$3,870,673</b>	<b>\$3,759,692</b>
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**Method of Financing:**

1 General Revenue Fund	\$3,656,711	\$3,870,673	\$3,759,692
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,656,711</b>	<b>\$3,870,673</b>	<b>\$3,759,692</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$3,656,711</b>	<b>\$3,870,673</b>	<b>\$3,759,692</b>
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**FULL TIME EQUIVALENT POSITIONS:**



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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            3    Affordability and Debt

OBJECTIVE:    1    Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY:    7    Texas College Work Study Program

Service:    20      Income:    A.2      Age:    B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$8,475,848	\$9,242,416	\$9,300,235
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,475,848</b>	<b>\$9,242,416</b>	<b>\$9,300,235</b>
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**Method of Financing:**

1 General Revenue Fund	\$8,475,848	\$9,242,416	\$9,300,235
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$8,475,848</b>	<b>\$9,242,416</b>	<b>\$9,300,235</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$8,475,848</b>	<b>\$9,242,416</b>	<b>\$9,300,235</b>
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**FULL TIME EQUIVALENT POSITIONS:**

**3.A. Strategy Level Detail**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

STRATEGY: 8 License Plate Scholarships Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$146,599	\$152,547	\$257,765
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$146,599</b>	<b>\$152,547</b>	<b>\$257,765</b>
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**Method of Financing:**

802 Lic Plate Trust Fund No. 0802, est	\$146,599	\$152,547	\$257,765
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$146,599</b>	<b>\$152,547</b>	<b>\$257,765</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$146,599</b>	<b>\$152,547</b>	<b>\$257,765</b>
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**FULL TIME EQUIVALENT POSITIONS:**

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            3    Affordability and Debt

OBJECTIVE:    1    Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY:    9    Educational Aide Program

Service:    20      Income:    A.2      Age:      B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS		\$261,212	\$223,222	\$500,000
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<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$261,212</b>	<b>\$223,222</b>	<b>\$500,000</b>
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**Method of Financing:**

1 General Revenue Fund		\$261,212	\$223,222	\$500,000
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$261,212</b>	<b>\$223,222</b>	<b>\$500,000</b>
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$261,212</b>	<b>\$223,222</b>	<b>\$500,000</b>
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**FULL TIME EQUIVALENT POSITIONS:**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

STRATEGY: 10 Top 10 Percent Scholarships

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,986,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,986,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,986,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            3    Affordability and Debt

OBJECTIVE:    1    Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY:    11    Texas Armed Services Scholarship Program

Service:    20      Income:    A.2      Age:      B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$1,175,873	\$990,237	\$3,420,000
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,175,873</b>	<b>\$990,237</b>	<b>\$3,420,000</b>
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**Method of Financing:**

1 General Revenue Fund	\$1,175,873	\$990,237	\$3,420,000
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,175,873</b>	<b>\$990,237</b>	<b>\$3,420,000</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,175,873</b>	<b>\$990,237</b>	<b>\$3,420,000</b>
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**FULL TIME EQUIVALENT POSITIONS:**

### 3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Affordability and Debt

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students

Service Categories:

STRATEGY: 12 Open Educational Resources

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,951	\$22,872	\$27,866
1002	OTHER PERSONNEL COSTS	\$0	\$327	\$418
2001	PROFESSIONAL FEES AND SERVICES	\$70,220	\$0	\$90,000
2005	TRAVEL	\$0	\$1,135	\$0
2009	OTHER OPERATING EXPENSE	\$2,700	\$245	\$147,741
4000	GRANTS	\$0	\$160,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,871</b>	<b>\$184,579</b>	<b>\$266,025</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$74,871	\$184,579	\$266,025
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$74,871</b>	<b>\$184,579</b>	<b>\$266,025</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$74,871</b>	<b>\$184,579</b>	<b>\$266,025</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.5</b>

### 3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 1 Advise TX College Advising Corps

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Percent Increase in Fafsa Applications	55.50 %	57.80 %	58.50 %
<b>Efficiency Measures:</b>				
1	Number of High Schools Served	111.00	110.00	112.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$31,650	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$876,620
4000	GRANTS	\$2,015,000	\$1,999,829	\$2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,015,000</b>	<b>\$2,031,479</b>	<b>\$2,876,620</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,015,000	\$1,999,829	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,015,000</b>	<b>\$1,999,829</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$31,650	\$876,620
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$31,650</b>	<b>\$876,620</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,015,000</b>	<b>\$2,031,479</b>	<b>\$2,876,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

### 3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 2 Developmental Education Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$74,696	\$110,540	\$0
2009	OTHER OPERATING EXPENSE	\$5,000	\$0	\$0
4000	GRANTS	\$591,721	\$1,330,460	\$1,225,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$671,417</b>	<b>\$1,441,000</b>	<b>\$1,225,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$671,417	\$1,441,000	\$1,225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$671,417</b>	<b>\$1,441,000</b>	<b>\$1,225,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$671,417</b>	<b>\$1,441,000</b>	<b>\$1,225,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		



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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 3 Accelerate Texas Community College Grants

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 4 Student Completion Models

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$588,029	\$608,530	\$160,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$588,029</b>	<b>\$608,530</b>	<b>\$160,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$588,029	\$608,530	\$160,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$588,029</b>	<b>\$608,530</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$588,029</b>	<b>\$608,530</b>	<b>\$160,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 5 GenTX and P-16 Professional Development

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$89,800	\$17,618	\$70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,800</b>	<b>\$17,618</b>	<b>\$70,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$89,800	\$17,618	\$70,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$89,800</b>	<b>\$17,618</b>	<b>\$70,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$89,800</b>	<b>\$17,618</b>	<b>\$70,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 6 GradTX

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,819	\$9,403	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,819</b>	<b>\$9,403</b>	<b>\$150,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$59,819	\$9,403	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$59,819</b>	<b>\$9,403</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$59,819</b>	<b>\$9,403</b>	<b>\$150,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 7 Texas Regional Alignment Networks

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2005	TRAVEL	\$0	\$803	\$2,000
2009	OTHER OPERATING EXPENSE	\$395	\$504	\$0
4000	GRANTS	\$140,000	\$90,000	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$140,395</b>	<b>\$91,307</b>	<b>\$63,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$140,395	\$91,307	\$63,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$140,395</b>	<b>\$91,307</b>	<b>\$63,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$140,395</b>	<b>\$91,307</b>	<b>\$63,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 College Readiness and Success

OBJECTIVE: 1 College Readiness and Success

STRATEGY: 8 Texas Success Initiative Assessment Enhancement and Success

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$0	\$300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 1 Border Faculty Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>		

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 2 Career and Technical Education Programs

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$412,363	\$421,991	\$487,033
1002	OTHER PERSONNEL COSTS	\$14,364	\$11,990	\$7,305
2001	PROFESSIONAL FEES AND SERVICES	\$14,929	\$92,201	\$100,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$27,803
2005	TRAVEL	\$13,481	\$21,409	\$59,000
2009	OTHER OPERATING EXPENSE	\$64,182	\$44,616	\$658,852
4000	GRANTS	\$27,481,771	\$32,384,848	\$26,252,586
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,001,090</b>	<b>\$32,977,055</b>	<b>\$27,592,579</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.048.000	Voc Educ - Basic Grant	\$28,001,090	\$32,977,055	\$27,592,579
CFDA Subtotal, Fund	555	\$28,001,090	\$32,977,055	\$27,592,579
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,001,090</b>	<b>\$32,977,055</b>	<b>\$27,592,579</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,001,090</b>	<b>\$32,977,055</b>	<b>\$27,592,579</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.6</b>	<b>7.0</b>	<b>8.5</b>



**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 Operating Budget  
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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            5    Industry Workforce

OBJECTIVE:    1    Industry Workforce

STRATEGY:    3    Engineering Recruitment Program

Service Categories:

Service:    20      Income:    A.2      Age:      B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Objects of Expense:**

4000 GRANTS	\$0	\$0	\$0
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Method of Financing:**

1 General Revenue Fund	\$0	\$0	\$0
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FULL TIME EQUIVALENT POSITIONS:**

### 3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 4 Teach for Texas Loan Repayment Assistance

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,508,530	\$2,349,501	\$1,337,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,508,530</b>	<b>\$2,349,501</b>	<b>\$1,337,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,304,749	\$2,170,251	\$1,337,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,304,749</b>	<b>\$2,170,251</b>	<b>\$1,337,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$203,781	\$179,250	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$203,781</b>	<b>\$179,250</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,508,530</b>	<b>\$2,349,501</b>	<b>\$1,337,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 5 Centers for Teacher Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	# Candidates Admitted to Educator Prep Programs at TADC Institutions	0.00	0.00	0.00
2	# Candidates Recommended for Certification by TADC Educator Prep Pgms.	0.00	0.00	0.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
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DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 6 Teacher Quality Grants Programs

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$123,938	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,413	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$214	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,952	\$0	\$0
4000	GRANTS	\$3,228,662	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,356,179</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
84.367.000	Improving Teacher Quality	\$3,356,179	\$0	\$0
CFDA Subtotal, Fund 555		\$3,356,179	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,356,179</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,356,179</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>0.0</b>	<b>0.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 7 Texas Teacher Residency Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$0	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 8 T-STEM Challenge Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 10 Other Federal Grants Programs

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$70,113	\$55,250	\$0
1002	OTHER PERSONNEL COSTS	\$830	\$620	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$38,030	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$472	\$0	\$0
2005	TRAVEL	\$6,531	\$0	\$0
2006	RENT - BUILDING	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,828	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,002	\$339	\$0
4000	GRANTS	\$120,000	\$120,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$266,306</b>	<b>\$176,209</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
17.258.000	Workforce Investment Act-Adult	\$69,491	\$0	\$0
84.305.000	RAND- US Department of Ed	\$196,815	\$176,209	\$0
CFDA Subtotal, Fund	555	\$266,306	\$176,209	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$266,306</b>	<b>\$176,209</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$266,306</b>	<b>\$176,209</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.8</b>	<b>0.0</b>

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 11 Math and Science Scholar's Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$24,986	\$1,287,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$24,986</b>	<b>\$1,287,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$24,986	\$1,287,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$24,986</b>	<b>\$1,287,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$24,986</b>	<b>\$1,287,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>



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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 13 Northeast Texas Initiative

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,500,000	\$2,500,000	\$1,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$1,250,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,500,000	\$2,500,000	\$1,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$1,250,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$1,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 14 Bilingual Education Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$660,443	\$714,721	\$750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,443</b>	<b>\$714,721</b>	<b>\$750,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$660,443	\$714,721	\$750,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$660,443</b>	<b>\$714,721</b>	<b>\$750,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$660,443</b>	<b>\$714,721</b>	<b>\$750,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				<b>0.0</b>

### 3.A. Strategy Level Detail

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DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 15 Peace Officer Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$94,943
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,424
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$37,281
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$3,355
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$137,003</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$137,003
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$137,003</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$137,003</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 1 Family Practice Residency Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of FPRP Residents Supported	773.00	749.00	740.00
KEY 2	Average Funding Per FPRP Resident	6,237.00	6,437.92	6,400.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$4,987,996	\$5,011,993	\$5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,987,996</b>	<b>\$5,011,993</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,987,996	\$5,011,993	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,987,996</b>	<b>\$5,011,993</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,987,996</b>	<b>\$5,011,993</b>	<b>\$5,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
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DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 2 Preceptorship Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$480,712	\$1,499,550	\$1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$480,712</b>	<b>\$1,499,550</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$480,712	\$1,499,550	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$480,712</b>	<b>\$1,499,550</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$480,712</b>	<b>\$1,499,550</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

### 3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
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DATE: 11/25/2019  
TIME: 9:21:03AM

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 3 Graduate Medical Education Expansion

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	# New 1st Yr Residency Positions Est/maint Since Gme Expansion	237.00	275.00	208.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$43,083,336	\$52,864,237	\$78,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,083,336</b>	<b>\$52,864,237</b>	<b>\$78,600,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$32,001,111	\$43,244,874	\$67,600,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,001,111</b>	<b>\$43,244,874</b>	<b>\$67,600,000</b>
<b>Method of Financing:</b>				
179	Permanent Fnd Supporting Grad Ed	\$11,082,225	\$9,619,363	\$11,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,082,225</b>	<b>\$9,619,363</b>	<b>\$11,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$43,083,336</b>	<b>\$52,864,237</b>	<b>\$78,600,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

### 3.A. Strategy Level Detail

DATE: 11/25/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 4 Primary Care Innovation Grant Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$0	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	

### 3.A. Strategy Level Detail

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 5 Physician and Nurse Trauma Care

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,061,084	\$2,061,240	\$2,061,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,061,084</b>	<b>\$2,061,240</b>	<b>\$2,061,250</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,061,084	\$2,061,240	\$2,061,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,061,084</b>	<b>\$2,061,240</b>	<b>\$2,061,250</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,061,084</b>	<b>\$2,061,240</b>	<b>\$2,061,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	



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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 6 Joint Admission Medical Program

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$10,206,794	\$0	\$10,206,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,206,794</b>	<b>\$0</b>	<b>\$10,206,794</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,206,794	\$0	\$10,206,794
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,206,794</b>	<b>\$0</b>	<b>\$10,206,794</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,206,794</b>	<b>\$0</b>	<b>\$10,206,794</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            6    Industry Workforce - Health Related

OBJECTIVE:    1    Industry Workforce - Health Related

STRATEGY:     7    Professional Nursing Shortage Reduction Program

Service Categories:

Service:    19      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$8,819,998	\$11,031,146	\$9,806,489
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,819,998</b>	<b>\$11,031,146</b>	<b>\$9,806,489</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$8,819,998	\$11,031,146	\$9,806,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,819,998</b>	<b>\$11,031,146</b>	<b>\$9,806,489</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,819,998</b>	<b>\$11,031,146</b>	<b>\$9,806,489</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 8 Physician Education Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Physicians Receiving PELRP Payment (Including Federal Match)	331.00	253.00	375.00
2	% Perl p Recipient Who Continue Practice in Area Where Perl p Received	86.00 %	87.00 %	60.00 %
<b>Objects of Expense:</b>				
4000	GRANTS	\$13,004,610	\$12,680,619	\$15,345,078
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,004,610</b>	<b>\$12,680,619</b>	<b>\$15,345,078</b>
<b>Method of Financing:</b>				
5144	Physician Ed. Loan Repayment	\$12,669,381	\$12,680,619	\$15,345,078
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,669,381</b>	<b>\$12,680,619</b>	<b>\$15,345,078</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$335,229	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$335,229</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,004,610</b>	<b>\$12,680,619</b>	<b>\$15,345,078</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 9 Dental Education Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$0	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 10 Mental Health Professionals Loan Repayment Program

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,062,126	\$1,061,697	\$1,062,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,062,126</b>	<b>\$1,061,697</b>	<b>\$1,062,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,062,126	\$1,061,697	\$1,062,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,062,126</b>	<b>\$1,061,697</b>	<b>\$1,062,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,062,126</b>	<b>\$1,061,697</b>	<b>\$1,062,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 11 Other Loan Repayment Programs

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,102,988	\$238,226	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,102,988</b>	<b>\$238,226</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,102,988	\$238,226	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,102,988</b>	<b>\$238,226</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,102,988</b>	<b>\$238,226</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 13 Nursing Faculty Loan Repayment Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,318,995	\$1,593,177	\$1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,318,995</b>	<b>\$1,593,177</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,318,995	\$1,593,177	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,318,995</b>	<b>\$1,593,177</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>				
5144	Physician Ed. Loan Repayment	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,318,995</b>	<b>\$1,593,177</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 14 Child Mental Health Care Consortium

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$0	\$49,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$49,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>



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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Baylor College of Medicine

OBJECTIVE: 1 Baylor College of Medicine

STRATEGY: 1 Baylor College of Medicine - Undergraduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Texas Resident BCM Medical Students Funded	635.00	619.00	650.00
2	Average Amount Per BCM Student	60,617.00	60,743.00	61,000.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$38,492,055	\$37,386,362	\$36,508,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,492,055</b>	<b>\$37,386,362</b>	<b>\$36,508,620</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$38,492,055	\$37,386,362	\$36,508,620
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,492,055</b>	<b>\$37,386,362</b>	<b>\$36,508,620</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$38,492,055</b>	<b>\$37,386,362</b>	<b>\$36,508,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            7    Baylor College of Medicine

OBJECTIVE:    1    Baylor College of Medicine

STRATEGY:    2    Baylor College of Medicine Graduate Medical Education (GME)

Service Categories:

Service:    19      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$7,710,499	\$7,710,499	\$8,596,623
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,710,499</b>	<b>\$7,710,499</b>	<b>\$8,596,623</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,710,499	\$7,710,499	\$8,596,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,710,499</b>	<b>\$7,710,499</b>	<b>\$8,596,623</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,710,499</b>	<b>\$7,710,499</b>	<b>\$8,596,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Baylor College of Medicine

OBJECTIVE: 1 Baylor College of Medicine

STRATEGY: 3 Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,563,198	\$1,545,030	\$1,425,728
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,563,198</b>	<b>\$1,545,030</b>	<b>\$1,425,728</b>
<b>Method of Financing:</b>				
823	Medicine Endowment Fund, estimated	\$1,563,198	\$1,545,030	\$1,425,728
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,563,198</b>	<b>\$1,545,030</b>	<b>\$1,425,728</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,563,198</b>	<b>\$1,545,030</b>	<b>\$1,425,728</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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DATE: 11/25/2019  
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Baylor College of Medicine

OBJECTIVE: 1 Baylor College of Medicine

STRATEGY: 4 Tobacco Earnings from Perm Health Fund for Baylor College of Medicine

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,113,846	\$2,142,745	\$1,914,491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,113,846</b>	<b>\$2,142,745</b>	<b>\$1,914,491</b>
<b>Method of Financing:</b>				
810	Perm Health Fund Higher Ed, est	\$2,113,846	\$2,142,745	\$1,914,491
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,113,846</b>	<b>\$2,142,745</b>	<b>\$1,914,491</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,113,846</b>	<b>\$2,142,745</b>	<b>\$1,914,491</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            8    Tobacco Settlement Funds to Institutions

OBJECTIVE:    1    Permanent Funds

Service Categories:

STRATEGY:    1    Tobacco Earnings - Minority Health Res and Ed to THECB

Service:    30      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,041,418	\$931,619	\$4,323,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,041,418</b>	<b>\$931,619</b>	<b>\$4,323,446</b>
<b>Method of Financing:</b>				
825	Minority Health Research, estimated	\$1,041,418	\$931,619	\$4,323,446
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,041,418</b>	<b>\$931,619</b>	<b>\$4,323,446</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,041,418</b>	<b>\$931,619</b>	<b>\$4,323,446</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 8 Tobacco Settlement Funds to Institutions

OBJECTIVE: 1 Permanent Funds

STRATEGY: 2 Tobacco Earnings - Nursing, Allied Health, Other to THECB

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	4000 GRANTS	\$2,052,825	\$0	\$6,871,085
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,052,825</b>	<b>\$0</b>	<b>\$6,871,085</b>
<b>Method of Financing:</b>				
	824 Nursing, Allied Health, estimated	\$2,052,825	\$0	\$6,871,085
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$2,052,825</b>	<b>\$0</b>	<b>\$6,871,085</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$2,052,825</b>	<b>\$0</b>	<b>\$6,871,085</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            9    Trusteed Funds for Research

OBJECTIVE:    1    Provide Programs to Promote Research at Texas Institutions

Service Categories:

STRATEGY:    1    Norman Hackerman Advanced Research Program

Service:    21      Income:    A.2      Age:    B.3

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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**Output Measures:**

1	# Students Receiving Ed and Exp through NHARP Projects	0.00	0.00	0.00
2	Number of NHARP Research Projects Funded	0.00	0.00	0.00

**TOTAL, METHOD OF FINANCE :****\$0****FULL TIME EQUIVALENT POSITIONS:****0.0****0.0**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 9 Trusteed Funds for Research

OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions

STRATEGY: 2 Texas Research Incentive Program

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$17,500,000	\$17,500,000	\$17,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$17,500,000	\$17,500,000	\$17,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	



**3.A. Strategy Level Detail**

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **781**      Agency name: **Higher Education Coordinating Board**

GOAL:            9    Trusteed Funds for Research

OBJECTIVE:    1    Provide Programs to Promote Research at Texas Institutions

STRATEGY:    3    Autism Program

Service Categories:

Service:    30      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,911,999	\$4,837,386	\$3,900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,911,999</b>	<b>\$4,837,386</b>	<b>\$3,900,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,911,999	\$4,837,386	\$3,900,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,911,999</b>	<b>\$4,837,386</b>	<b>\$3,900,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,911,999</b>	<b>\$4,837,386</b>	<b>\$3,900,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

**3.A. Strategy Level Detail**

DATE: 11/25/2019

TIME: 9:21:03AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$769,057,318</b>	<b>\$783,226,395</b>	<b>\$908,205,075</b>
<b>METHODS OF FINANCE :</b>	<b>\$769,057,318</b>	<b>\$783,226,395</b>	<b>\$908,205,075</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>232.5</b>	<b>237.2</b>	<b>268.4</b>

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Acquisition and Refresh of IT Infrastructure

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$2,800	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$0	\$126,000
2009 OTHER OPERATING EXPENSE		\$125,777	\$94,648	\$0
5000 CAPITAL EXPENDITURES		\$0	\$22,857	\$0
Capital Subtotal OOE, Project	1	\$125,777	\$120,305	\$126,000
Subtotal OOE, Project	1	<b>\$125,777</b>	<b>\$120,305</b>	<b>\$126,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$73,800	\$71,256	\$73,800
CA 997 Other Funds, estimated		\$51,977	\$49,049	\$52,200
Capital Subtotal TOF, Project	1	\$125,777	\$120,305	\$126,000
Subtotal TOF, Project	1	<b>\$125,777</b>	<b>\$120,305</b>	<b>\$126,000</b>
Capital Subtotal, Category	5005	\$125,777	\$120,305	\$126,000
Informational Subtotal, Category	5005			
Total, Category	5005	<b>\$125,777</b>	<b>\$120,305</b>	<b>\$126,000</b>

7000 Data Center Consolidation

4/4 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,676,043	\$1,941,679	\$1,639,972
Capital Subtotal OOE, Project	4	\$1,676,043	\$1,941,679	\$1,639,972

**4.A. Capital Budget Project Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME : **8:06:18AM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project	4	<b>\$1,676,043</b>	<b>\$1,941,679</b>	<b>\$1,639,972</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,265,851	\$1,202,816	\$1,234,334
CA 997 Other Funds, estimated		\$410,192	\$738,863	\$405,638
Capital Subtotal TOF, Project	4	\$1,676,043	\$1,941,679	\$1,639,972
Subtotal TOF, Project	4	<b>\$1,676,043</b>	<b>\$1,941,679</b>	<b>\$1,639,972</b>
<i>5/5 IT Portfolio Modernization</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$260,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$260,000
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$260,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$260,000
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>
Capital Subtotal, Category	7000	\$1,676,043	\$1,941,679	\$1,899,972
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$1,676,043</b>	<b>\$1,941,679</b>	<b>\$1,899,972</b>

**9000 Cybersecurity**

*2/2 Cybersecurity Initiatives*

**OBJECTS OF EXPENSE**

4.A. Capital Budget Project Schedule  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME : 8:06:18AM

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$42,867	\$0
2007	RENT - MACHINE AND OTHER	\$7,112	\$0	\$147,500
2009	OTHER OPERATING EXPENSE	\$0	\$98,265	\$0
5000	CAPITAL EXPENDITURES	\$0	\$24,840	\$0
Capital Subtotal OOE, Project	2	\$7,112	\$165,972	\$147,500
Subtotal OOE, Project	2	<b>\$7,112</b>	<b>\$165,972</b>	<b>\$147,500</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$7,112	\$39,586	\$86,394
CA	997	Other Funds, estimated	\$0	\$126,386	\$61,106
Capital Subtotal TOF, Project	2		\$7,112	\$165,972	\$147,500
Subtotal TOF, Project	2		<b>\$7,112</b>	<b>\$165,972</b>	<b>\$147,500</b>

3/3 Cybersecurity / Managed Security Services-DCS

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$192,253	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$112,500
Capital Subtotal OOE, Project	3	\$0	\$192,253	\$112,500
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$192,253</b>	<b>\$112,500</b>

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$38,172	\$65,186
CA	997	Other Funds, estimated	\$0	\$154,081	\$47,314
Capital Subtotal TOF, Project	3		\$0	\$192,253	\$112,500
Subtotal TOF, Project	3		<b>\$0</b>	<b>\$192,253</b>	<b>\$112,500</b>

4.A. Capital Budget Project Schedule  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME : 8:06:18AM

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category	9000	\$7,112	\$358,225	\$260,000
Informational Subtotal, Category	9000			
<b>Total, Category</b>	<b>9000</b>	<b>\$7,112</b>	<b>\$358,225</b>	<b>\$260,000</b>
AGENCY TOTAL -CAPITAL		<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>
AGENCY TOTAL -INFORMATIONAL				
<b>AGENCY TOTAL</b>		<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund		\$1,346,763	\$1,351,830	\$1,719,714
997 Other Funds, estimated		\$462,169	\$1,068,379	\$566,258
Total, Method of Financing-Capital		\$1,808,932	\$2,420,209	\$2,285,972
<b>Total, Method of Financing</b>		<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS		\$1,808,932	\$2,420,209	\$2,285,972
Total, Type of Financing-Capital		\$1,808,932	\$2,420,209	\$2,285,972
<b>Total, Type of Financing</b>		<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>

**Capital Budget Allocation to Strategies**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:08:34AM**

Agency code: **781**      Agency name: **Higher Education Coordinating Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>1/1</i>	<i>Acqstn &amp; Rfrsh of IT Inftrctr</i>			
Capital	2-1-2	INFORMATION RESOURCES	125,777	120,305	\$126,000
		TOTAL, PROJECT	\$125,777	\$120,305	\$126,000
<b>7000 Data Center Consolidation</b>					
	<i>4/4</i>	<i>Data Center Services</i>			
Capital	2-1-2	INFORMATION RESOURCES	1,676,043	1,941,679	1,639,972
		TOTAL, PROJECT	\$1,676,043	\$1,941,679	\$1,639,972
	<i>5/5</i>	<i>IT Portfolio Modernization</i>			
Capital	2-1-2	INFORMATION RESOURCES	0	0	260,000
		TOTAL, PROJECT	\$0	\$0	\$260,000
<b>9000 Cybersecurity</b>					
	<i>2/2</i>	<i>Cybersecurity Initiatives</i>			
Capital	2-1-2	INFORMATION RESOURCES	7,112	165,972	147,500
		TOTAL, PROJECT	\$7,112	\$165,972	\$147,500
	<i>3/3</i>	<i>Cybersecurity/Managed Security Srvc</i>			

**Capital Budget Allocation to Strategies**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:08:34AM**

Agency code: **781**      Agency name: **Higher Education Coordinating Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	2-1-2	INFORMATION RESOURCES	0	192,253	\$112,500
		TOTAL, PROJECT	\$0	\$192,253	\$112,500
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$1,808,932</b>	<b>\$2,420,209</b>	<b>\$2,285,972</b>



**4.B. Federal Funds Supporting Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:09:24AM**

Agency code: **781**                      Agency name: Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>17.258.000</b> Workforce Investment Act-Adult			
5 - 1 - 10 OTHER FEDERAL GRANTS	69,491	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$69,491</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$69,491</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b> Voc Educ - Basic Grant			
5 - 1 - 2 CAREER/TECHNICAL EDUCATION PROGR	28,001,090	32,977,055	27,592,579
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,001,090</b>	<b>\$32,977,055</b>	<b>\$27,592,579</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,001,090</b>	<b>\$32,977,055</b>	<b>\$27,592,579</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.305.000</b> RAND- US Department of Ed			
5 - 1 - 10 OTHER FEDERAL GRANTS	196,815	176,209	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$196,815</b>	<b>\$176,209</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$196,815</b>	<b>\$176,209</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
5 - 1 - 6 TEACHER QUALITY GRANTS PROGRAMS	3,356,179	0	0

**4.B. Federal Funds Supporting Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:09:24AM**

Agency code: **781**      Agency name: Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,356,179</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,356,179</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

17.258.000	Workforce Investment Act-Adult	69,491	0	0
84.048.000	Voc Educ - Basic Grant	28,001,090	32,977,055	27,592,579
84.305.000	RAND- US Department of Ed	196,815	176,209	0
84.367.000	Improving Teacher Quality	3,356,179	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$31,623,575</b>	<b>\$33,153,264</b>	<b>\$27,592,579</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$31,623,575</b>	<b>\$33,153,264</b>	<b>\$27,592,579</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/25/2019**  
**TIME: 8:11:26AM**

Agency Code: **781**

Agency name: **Higher Education Coordinating Board**

<b>FUND/ACCOUNT</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$3,073,956	\$1,616,755	\$3,008,156
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$3,073,956</b>	<b>\$1,616,755</b>	<b>\$3,008,156</b>

**REVENUE ASSUMPTIONS:**

FY18: Common App (1-1-1) -\$739,895, University of Virginia Txt. (1-1-1) -\$4,607, Educational Research Centers (1-1-5) -\$82,696, Texas Completes (1-1-5) -\$38,985, Gates (1-1-5) -\$144,328, T-STEM (1-1-4) -\$62,000, Texas Grants (3-1-1) -\$359,447, Teach for Texas LRP (5-1-2) -\$203,781, PELRP (6-1-7) -\$335,229, Other LRP (6-1-9) -\$1,102,988.

FY19: Common App (1-1-1) -\$882,841, CCA DE Math (1-1-4) -\$2,000, Educational Research Centers (1-1-5) -\$76,321, Texas Completes (1-1-5) -\$3,376, Gates (1-1-5) -\$58,727, Texas Grants (3-1-1) -\$144,364, TWC Advise TX IO (4-1-1) -\$31,650, Teach for Texas LRP (5-1-2) -\$179,250, Other LRP (6-1-9) -\$238,226.

FY20: Common App (1-1-1) -\$755,500, TWC Advise TX IO Adm. (1-1-1) -\$949,350, University of Virginia Txt. (1-1-1) -\$43,042, CCA DE Math (1-1-4) -\$183,748, Educational Research Centers (1-1-5) -\$199,896, TWC Advise TX IO (4-1-1) -\$876,620.

**CONTACT PERSON:**

Ken Martin

**4.D. Estimated Revenue Collections Supporting Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/25/2019**  
**TIME: 8:11:26AM**

Agency Code:       **781**

Agency name:   **Higher Education Coordinating Board**

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u><b>765</b></u>	<b>Certificate Of Auth Fees, estimated</b>			
	Beginning Balance (Unencumbered):	\$7,300	\$18,900	\$2,000
	Estimated Revenue:			
<b>Ending Fund/Account Balance</b>		<u><b>\$7,300</b></u>	<u><b>\$18,900</b></u>	<u><b>\$2,000</b></u>

**REVENUE ASSUMPTIONS:**

Fees collected depend on the number of reviews requested by the institutions.

**CONTACT PERSON:**

Ken Martin

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019

TIME: 8:12:27AM

Agency code: 781

Agency name: Higher Education Coordinating Board

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1. PEACE OFFICER LOAN REPAYMENT PGM				
Legal Authority for Item:	86th Legislature, Regular Session, House Bill 1, G.A.A., Article IX-100, Section 18.60 Contingency for SB 16 and Senate Bill 16				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
SB 16 creates the Peace Officer Loan Repayment Program at the Coordinating Board. This new program will allow eligible law enforcement officers to apply for repayment assistance of qualified student loans, up to a lifetime maximum of \$20,000. Requirements include that the recipient have served as a full-time peace officer in Texas for at least one year prior to applying and have earned at least 60 semester credit hours at a Texas public or private institution of higher education. The Coordinating Board is provided \$4.2 million and 2 FTE positions for making award and administration.					
State Budget by Program:	PEACE OFFICER LOAN REPAYMENT PGM				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 5-1-15 PEACE OFFICER LOAN REPAYMENT PGM					
1001 SALARIES AND WAGES	\$0	\$94,943	\$126,591	\$126,591	\$126,591
1002 OTHER PERSONNEL COSTS	\$0	\$1,424	\$1,899	\$1,899	\$1,899
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$37,281	\$37,281	\$37,281	\$37,281
2009 OTHER OPERATING EXPENSE	\$0	\$3,355	\$3,355	\$3,355	\$3,355
4000 GRANTS	\$0	\$0	\$3,927,218	\$3,927,218	\$3,927,218
SUBTOTAL, Strategy 5-1-15		\$0	\$137,003	\$4,096,344	\$4,096,344
TOTAL, Objects of Expense		\$0	\$137,003	\$4,096,344	\$4,096,344
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 5-1-15 PEACE OFFICER LOAN REPAYMENT PGM					
1 General Revenue Fund	\$0	\$137,003	\$4,096,344	\$4,096,344	\$4,096,344
SUBTOTAL, Strategy 5-1-15		\$0	\$137,003	\$4,096,344	\$4,096,344
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$137,003	\$4,096,344	\$4,096,344
TOTAL, Method of Financing		\$0	\$137,003	\$4,096,344	\$4,096,344
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 5-1-15 PEACE OFFICER LOAN REPAYMENT PGM	0.0	1.5	2.0	2.0	2.0
TOTAL FTES	0.0	1.5	2.0	2.0	2.0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**TIME: **8:12:27AM**Agency code: **781**Agency name: **Higher Education Coordinating Board**

	<b>Exp 2019</b>	<b>Bud 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
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<b>Expanded or New Initiative:</b>	2. TSIA ENHANCEMENT AND SUCCESS				
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**Legal Authority for Item:**

86th Legislature, Regular Session, House Bill 1, G.A.A., Article III-63, Rider 59

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

TSIA Enhancement and Success, shall be used to establish a new online system for students to retrieve and send test results. The system will improve access to and application of results to better inform placement recommendations for students not meeting the college readiness benchmark.

The Coordinating Board received an appropriation of \$300,000.00 for FY20.

<b>State Budget by Program:</b>	TSIA ENHANCEMENT AND SUCCESS
---------------------------------	------------------------------

<b>IT Component:</b>	No
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<b>Involve Contracts &gt; \$50,000:</b>	No
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)DATE: 11/25/2019  
TIME: 8:12:27AM

Agency code: 781

Agency name: Higher Education Coordinating Board

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative:	3. TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM				
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**Legal Authority for Item:**

86th Legislature, Regular Session, House Bill 1, G.A.A., Article III-61, Rider 58 and Senate Bill 11

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The Texas Child Mental Health Care Consortium is established to leverage the expertise and capacity of health-related institutions of higher education to address urgent mental health challenges and improve the mental health care system in this state in relation to children and adolescents, and to enhance the state's ability to address mental health care needs of children and adolescents through collaboration of the state's health-related institutions of higher education. Specifically, the Consortium is to: establish a network of comprehensive child psychiatry access centers at the member HRIs; establish or expand telemedicine programs at member HRIs to provide access to mental health services for at-risk children and adolescents; provide full-time psychiatrist and resident support at facilities operated by a community mental health provider; and fund physician fellowship position that would lead to a medical specialty in the diagnosis and treatment of behavioral health issues affecting children and adolescents.

For the purposes of awarding funds to grantees, the Consortium is administratively attached to the Coordinating Board. The agency will pass-through grant funds to those entities identified by the Consortium, but the Coordinating Board is not responsible for providing to the consortium staff, human resources, contract monitoring, purchasing, or any other administrative support services.

The Coordinating Board received an appropriation of \$49,500,000.00 for each of FY20 and FY21.

State Budget by Program:	TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM
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IT Component:	No
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Involve Contracts > \$50,000:	No
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019

TIME: 8:12:27AM

Agency code: 781

Agency name: Higher Education Coordinating Board

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative:	4. OPEN EDUCATIONAL RESOURCES				
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**Legal Authority for Item:**

86th Legislature, Regular Session, House Bill 1, G.A.A., Article III-61, Rider 55 and House Bill 3652.

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

HB 3652 requires the Coordinating Board to contract with a high quality open educational resource (OER) repository to develop and maintain a web portal customized to meet the needs of individual institutions of higher education, students, and others who may benefit from access to open educational resources.

OER resources available through the portal must be searchable by course or learning outcome, program or field of study, marketable skills, college readiness, and other topics as determined by the Coordinating Board. The portal shall provide access to repositories maintaining a wide range of OER, including textbooks, full courses, course materials, modules, images, videos, assessment software, and any other tools, materials, or techniques used to support learning. Resources developed with state funds shall be made available under a Creative Commons license and submitted for use as an OER through a repository available through the portal. A publisher may submit instructional materials for inclusion in a repository available through the portal. The Coordinating Board may request the assistance of the Learning Technology Advisory Committee to establish, maintain, and market the web portal. The bill requires the Coordinating Board to develop the web portal not later than September 1, 2020.

The Coordinating Board received an appropriation of \$266,025.00 for FY20, and \$196,024.00 for FY21.

State Budget by Program:	OPEN EDUCATIONAL RESOURCES
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IT Component:	No
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Involve Contracts > \$50,000:	No
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019

TIME: 8:12:27AM

Agency code: 781

Agency name: Higher Education Coordinating Board

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative:	5. Texas WORKS				
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**Legal Authority for Item:**

86th Legislature, Regular Session, House Bill 3808

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

The Texas WORKS paid internship program was adopted by HB 3808 by Rep. Walle and Sen. Powell, which includes the agency's legislative language to remove the off-campus requirement of the Texas College Work-Study program and create a centralized process at the Coordinating Board for the agency to work with employers across the state to offer high-quality, paid internship opportunities to students in higher education.

The Coordinating Board received an appropriation of \$1,000,000.00 for each of FY20 and FY21.

State Budget by Program:	Texas WORKS
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IT Component:	No
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Involve Contracts > \$50,000:	No
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**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**  
TIME: **8:13:33AM**

Agency code: **781**                      Agency name: **Higher Education Coordinating Board**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	PEACE OFFICER LOAN REPAYMENT PGM	\$0	\$137,003	\$4,096,344	\$4,096,344	\$4,096,344
2	TSIA ENHANCEMENT AND SUCCESS					
3	TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM					
4	OPEN EDUCATIONAL RESOURCES					
5	Texas WORKS					
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$137,003</b>	<b>\$4,096,344</b>	<b>\$4,096,344</b>	<b>\$4,096,344</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$137,003	\$4,096,344	\$4,096,344	\$4,096,344
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$137,003</b>	<b>\$4,096,344</b>	<b>\$4,096,344</b>	<b>\$4,096,344</b>
 <b>FULL-TIME-EQUIVALENTS (FTES):</b>						
		<b>0.0</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>