

Agency Budget Review Fiscal Year 2020



Texas Higher Education
Coordinating Board

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Assistant Commissioner
Chief Financial Officer
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Overview

- The agency is committed to transparency and to fully inform the board about agency activities
 - Ensure board involvement
 - Knowledge of how funding is being utilized
 - Bring awareness to important activities that the agency performs
 - Maintain an open dialog

Budgetary Fundamentals

- Base Budget – based on the prior biennium (flat funding)
- Legislative Appropriations Request (LAR) = Base Budget + Exceptional Item Requests
- General Appropriations Act (GAA)
 - Biennium = 2 fiscal years (i.e. 2020 & 2021)
 - Conference Committee HB1 + Contingency Appropriations - Vetoes
- Agency's budget is based on an individual year within the biennium
- Develop reports to track and to monitor compliance

Budget Methods of Finance

- Method of Finance (MOF) = different sources of funding
 - General Revenue (GR)
 - General Revenue Dedicated (GRD)
 - Federal Revenue
 - Donated Funds (Gifts/Grants/Donations)
 - Loan Funds
 - Loan program is fully self-supporting
 - Other funds
- Agency utilizes all of these funding sources
 - Not 100% reliant on GR
 - Balance funding utilization & avoid overreliance on any one funding source

Fiscal Year 2020 Budget Overview

- Operating: \$31.1M (-\$138K Y/Y)
 - +\$260K - ISS Portfolio Modernization
 - +115K - National Student Data
 - (\$900K) - Reduction in credit card fees
 - +\$104K - Texas WORKS
 - Indirect Admin - GR increased to 53.2% (50.7% FY19)
 - Operating funds to Trusteed Ratio 1.35% (1.44% FY19)
- Trusteed/Programs: \$868.8M (+128.9M Y/Y)
 - TEXAS Grants +\$40M
 - Graduate Medical Education +\$30M
 - Child Mental Health Care Consortium +\$49.5M
- Community College Funding \$936.5M / (\$28.4M)

Fiscal Year 2020 Budget Overview

- Full Time Equivalents
 - Authorized 266.9
 - Budgeted 265.4
- New programs
 - Child Mental Health Care Consortium – SB11
 - Peace Officer Loan Repayment Program – SB16
 - Advise Texas - TWC

60x30TX



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