

Operating Budget

Fiscal Year 2024

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

by

Texas Higher Education Coordinating Board

December 1, 2023

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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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Handwritten signature of Harrison Keller in black ink.

Signature

Harrison Keller

Printed Name

Commissioner of Higher Education

Title

11/27/2023

Date

Board or Commission Chair

Handwritten signature of Fred Farias III in blue ink.

Signature

Fred Farias III, O.D.

Printed Name

Chair, Higher Education Coordinating Board

Title

11/29/2023

Date

Chief Financial Officer

Handwritten signature of Anthony Infantini in black ink.

Signature

Anthony Infantini

Printed Name

Chief Financial Officer

Title

11/29/2023

Date

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Texas Higher Education Coordinating Board

FY2024 Operating Budget

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Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Higher Education Support										
1.1.1. Agency Operations	22,054,928	59,177,933			10,533,615		6,047,881	9,908,199	38,636,424	69,086,132
1.1.2. Student Loan Programs			2,752,425	2,604,416			4,364,053	5,634,554	7,116,478	8,238,970
1.1.3. College Readiness And Success	5,304,441	11,812,480					1,579,419	1,150,000	6,883,860	12,962,480
1.1.4. Texas Oncourse Program	2,928,169	3,346,025					295,047	1,997,174	3,223,216	5,343,199
1.1.5. Texas Reskilling/Upskilling Pgm										
1.1.6. Performance Based Funding										
1.1.7. University Construction	325,000,000								325,000,000	
1.1.8. Innovation And Collaboration		20,073,476								20,073,476
1.1.9. Computer Science Pipeline		5,000,000								5,000,000
Total, Goal	355,287,538	99,409,914	2,752,425	2,604,416	10,533,615		12,286,400	18,689,927	380,859,978	120,704,257
Goal: 2. Affordability and Debt										
2.1.1. Texas Grant Program	449,579,722	475,133,160					2,268	5,000	449,581,990	475,138,160
2.1.4. Tuition Equalization Grants	95,954,573	97,913,339							95,954,573	97,913,339
2.1.5. Teog Pub Community Colleges	49,307,984	111,000,445							49,307,984	111,000,445
2.1.6. Teog Pub State/Technical Colleges	3,861,318	11,122,093							3,861,318	11,122,093
2.1.7. College Work Study Program	9,987,127	9,169,523							9,987,127	9,169,523
2.1.8. License Plate Scholarships							157,856	265,381	157,856	265,381
2.1.9. Educational Aide Program	684,007	481,616							684,007	481,616
2.1.11. Tx Armed Services Scholarship Pgm	2,982,735	7,335,000							2,982,735	7,335,000
2.1.12. Open Educational Resources	331,692	231,025							331,692	231,025
2.1.13. Student Financial Aid	78,856,479	74,669,983							78,856,479	74,669,983
2.1.15. Scholarship Program		500,000								500,000
2.1.16. Fast Program								32,300,000		32,300,000
Total, Goal	691,545,637	787,556,184					160,124	32,570,381	691,705,761	820,126,565
Goal: 3. Industry Workforce										
3.1.2. Career/Technical Education Programs		4,332,000			144,493,950	42,109,867			144,493,950	46,441,867
3.1.14. Bilingual Education Program	1,213,874	1,099,482							1,213,874	1,099,482
3.1.16. Educational Loan Repayment	9,433,894	22,123,133	14,767,492	17,767,492					24,201,386	39,890,625
3.1.17. Rural Veterinarians Grant Program						1,000,000				1,000,000
Total, Goal	10,647,768	27,554,615	14,767,492	17,767,492	144,493,950	43,109,867			169,909,210	88,431,974

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 4. Industry Workforce - Health Related										
4.1.1. Family Practice Residency Program	4,758,679	8,250,000							4,758,679	8,250,000
4.1.2. Preceptorship Program	1,817,418	2,425,000							1,817,418	2,425,000
4.1.3. Gme Expansion	89,978,723	105,550,000					13,300,496	11,000,000	103,279,219	116,550,000
4.1.5. Trauma Care Program	3,187,650	2,957,203							3,187,650	2,957,203
4.1.6. Joint Admission Medical Program		11,696,794								11,696,794
4.1.7. Prof Nursing Shortage Reduction Pgm	9,305,006	22,700,000							9,305,006	22,700,000
4.1.14. Child Mental Health Care Consortium	62,567,166	140,277,958			107,285,873	419,002			169,853,039	140,696,960
4.1.15. Forensic Psychiatry Fellowship Pgm		2,500,000								2,500,000
4.1.16. Nursing Scholarships		12,500,000								12,500,000
4.1.17. Rural Resident Physician Program		1,500,000								1,500,000
4.1.18. Nursing Innovation Grant Program		6,000,000								6,000,000
Total, Goal	171,614,642	316,356,955			107,285,873	419,002	13,300,496	11,000,000	292,201,011	327,775,957
Goal: 5. Baylor College of Medicine										
5.1.1. Baylor College Of Medicine - Ugme	37,450,140	38,446,836							37,450,140	38,446,836
5.1.2. Baylor College Of Medicine - Gme	9,420,192	9,002,575							9,420,192	9,002,575
5.1.3. Baylor Coll Med Perm Endowment Fund							1,740,877	1,425,000	1,740,877	1,425,000
5.1.4. Baylor Coll Med Perm Health Fund							1,914,193	1,914,193	1,914,193	1,914,193
5.1.5. Baylor Coll Med Hold Harmless		1,753,079								1,753,079
Total, Goal	46,870,332	49,202,490					3,655,070	3,339,193	50,525,402	52,541,683
Goal: 6. Tobacco Settlement Funds to Institutions										
6.1.1. Earnings - Minority Health								6,546,363		6,546,363
6.1.2. Earnings - Nursing/Allied Health							7,709,445	1,883,810	7,709,445	1,883,810
Total, Goal							7,709,445	8,430,173	7,709,445	8,430,173
Goal: 7. Trusteed Funds for Research and Innovation										
7.1.2. Texas Research Incentive Program	16,625,000	16,625,000							16,625,000	16,625,000
7.1.3. Autism Program	3,668,280	3,705,000							3,668,280	3,705,000
Total, Goal	20,293,280	20,330,000							20,293,280	20,330,000

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Total, Agency	1,296,259,197	1,300,410,158	17,519,917	20,371,908	262,313,438	43,528,869	37,111,535	74,029,674	1,613,204,087	1,438,340,609
Total FTEs									255.9	340.9

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2023

TIME : 12:41:18PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Higher Education Support			
1 Higher Education Support			
1 AGENCY OPERATIONS	\$36,339,908	\$38,636,424	\$69,086,132
2 STUDENT LOAN PROGRAMS	\$6,030,695	\$7,116,478	\$8,238,970
3 COLLEGE READINESS AND SUCCESS	\$5,602,997	\$6,883,860	\$12,962,480
4 TEXAS ONCOURSE PROGRAM	\$2,187,275	\$3,223,216	\$5,343,199
5 TEXAS RESKILLING/UPSKILLING PGM	\$13,457,209	\$0	\$0
6 PERFORMANCE BASED FUNDING	\$20,000,000	\$0	\$0
7 UNIVERSITY CONSTRUCTION	\$0	\$325,000,000	\$0
8 INNOVATION AND COLLABORATION	\$0	\$0	\$20,073,476
9 COMPUTER SCIENCE PIPELINE	\$0	\$0	\$5,000,000
TOTAL, GOAL 1	\$83,618,084	\$380,859,978	\$120,704,257
2 Affordability and Debt			
1 Provide Programs Which Make Financial Assistance Available to Students			
1 TEXAS GRANT PROGRAM	\$418,760,868	\$449,581,990	\$475,138,160
4 TUITION EQUALIZATION GRANTS	\$82,801,022	\$95,954,573	\$97,913,339
5 TEOG PUB COMMUNITY COLLEGES	\$39,573,886	\$49,307,984	\$111,000,445
6 TEOG PUB STATE/TECHNICAL COLLEGES	\$3,680,328	\$3,861,318	\$11,122,093
7 COLLEGE WORK STUDY PROGRAM	\$6,608,848	\$9,987,127	\$9,169,523
8 LICENSE PLATE SCHOLARSHIPS	\$142,108	\$157,856	\$265,381
9 EDUCATIONAL AIDE PROGRAM	\$182,902	\$684,007	\$481,616
11 TX ARMED SERVICES SCHOLARSHIP PGM	\$3,181,579	\$2,982,735	\$7,335,000
12 OPEN EDUCATIONAL RESOURCES	\$119,209	\$331,692	\$231,025
13 STUDENT FINANCIAL AID	\$31,136,735	\$78,856,479	\$74,669,983
14 B-ON-TIME BALANCES	\$0	\$0	\$0
15 SCHOLARSHIP PROGRAM	\$0	\$0	\$500,000
16 FAST PROGRAM	\$0	\$0	\$32,300,000
TOTAL, GOAL 2	\$586,187,485	\$691,705,761	\$820,126,565

2.A. Summary of Budget By Strategy

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 Industry Workforce			
1 Industry Workforce			
2 CAREER/TECHNICAL EDUCATION PROGRAMS	\$124,327,689	\$144,493,950	\$46,441,867
14 BILINGUAL EDUCATION PROGRAM	\$102,376	\$1,213,874	\$1,099,482
16 EDUCATIONAL LOAN REPAYMENT	\$19,915,594	\$24,201,386	\$39,890,625
17 RURAL VETERINARIANS GRANT PROGRAM	\$0	\$0	\$1,000,000
TOTAL, GOAL 3	\$144,345,659	\$169,909,210	\$88,431,974
4 Industry Workforce - Health Related			
1 Industry Workforce - Health Related			
1 FAMILY PRACTICE RESIDENCY PROGRAM	\$4,740,568	\$4,758,679	\$8,250,000
2 PRECEPTORSHIP PROGRAM	\$1,032,582	\$1,817,418	\$2,425,000
3 GME EXPANSION	\$84,818,980	\$103,279,219	\$116,550,000
5 TRAUMA CARE PROGRAM	\$726,753	\$3,187,650	\$2,957,203
6 JOINT ADMISSION MEDICAL PROGRAM	\$9,696,794	\$0	\$11,696,794
7 PROF NURSING SHORTAGE REDUCTION PGM	\$9,387,604	\$9,305,006	\$22,700,000
14 CHILD MENTAL HEALTH CARE CONSORTIUM	\$60,146,938	\$169,853,039	\$140,696,960
15 FORENSIC PSYCHIATRY FELLOWSHIP PGM	\$0	\$0	\$2,500,000
16 NURSING SCHOLARSHIPS	\$0	\$0	\$12,500,000
17 RURAL RESIDENT PHYSICIAN PROGRAM	\$0	\$0	\$1,500,000
18 NURSING INNOVATION GRANT PROGRAM	\$0	\$0	\$6,000,000
TOTAL, GOAL 4	\$170,550,219	\$292,201,011	\$327,775,957

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
5 Baylor College of Medicine			
1 <i>Baylor College of Medicine</i>			
1 BAYLOR COLLEGE OF MEDICINE - UGME	\$37,828,060	\$37,450,140	\$38,446,836
2 BAYLOR COLLEGE OF MEDICINE - GME	\$8,423,496	\$9,420,192	\$9,002,575
3 BAYLOR COLL MED PERM ENDOWMENT FUND	\$1,624,170	\$1,740,877	\$1,425,000
4 BAYLOR COLL MED PERM HEALTH FUND	\$1,828,528	\$1,914,193	\$1,914,193
5 BAYLOR COLL MED HOLD HARMLESS	\$0	\$0	\$1,753,079
TOTAL, GOAL 5	\$49,704,254	\$50,525,402	\$52,541,683
6 Tobacco Settlement Funds to Institutions			
1 <i>Permanent Funds</i>			
1 EARNINGS - MINORITY HEALTH	\$1,102,987	\$0	\$6,546,363
2 EARNINGS - NURSING/ALLIED HEALTH	\$0	\$7,709,445	\$1,883,810
TOTAL, GOAL 6	\$1,102,987	\$7,709,445	\$8,430,173
7 Trusteed Funds for Research and Innovation			
1 <i>Provide Programs to Promote Research at Texas Institutions</i>			
2 TEXAS RESEARCH INCENTIVE PROGRAM	\$16,625,000	\$16,625,000	\$16,625,000
3 AUTISM PROGRAM	\$3,591,716	\$3,668,280	\$3,705,000
TOTAL, GOAL 7	\$20,216,716	\$20,293,280	\$20,330,000
8 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 8	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2023

TIME : 12:41:18PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$835,137,946	\$1,296,259,197	\$1,300,410,158
	\$835,137,946	\$1,296,259,197	\$1,300,410,158
General Revenue Dedicated Funds:			
5103 Texas B-on-Time Student Loan Acct	\$2,204,264	\$2,752,425	\$2,604,416
5144 Physician Ed. Loan Repayment	\$14,767,492	\$14,767,492	\$17,767,492
	\$16,971,756	\$17,519,917	\$20,371,908
Federal Funds:			
325 Coronavirus Relief Fund	\$140,000,394	\$217,023,992	\$5,179,478
555 Federal Funds	\$33,782,059	\$45,289,446	\$38,349,391
	\$173,782,453	\$262,313,438	\$43,528,869
Other Funds:			
179 Permanent Fnd Supporting Grad Ed	\$12,467,159	\$13,300,496	\$11,000,000
666 Appropriated Receipts	\$2,308,012	\$1,662,682	\$1,315,960
765 Certificate Of Auth Fees, estimated	\$18,300	\$21,600	\$4,000
777 Interagency Contracts	\$0	\$360,382	\$34,372,174
802 Lic Plate Trust Fund No. 0802, est	\$142,108	\$157,856	\$265,381
810 Perm Health Fund Higher Ed, est	\$1,828,528	\$1,914,193	\$1,914,193
823 Medicine Endowment Fund, estimated	\$1,624,170	\$1,740,877	\$1,425,000
824 Nursing, Allied Health, estimated	\$0	\$7,709,445	\$1,883,810
825 Minority Health Research, estimated	\$1,102,987	\$0	\$6,546,363
997 Other Funds, estimated	\$10,339,424	\$10,241,736	\$15,296,793
998 Other Special State Funds	\$2,561	\$2,268	\$5,000
8012 Certi/Proprietary Fees, estimated	\$0	\$0	\$1,000
	\$29,833,249	\$37,111,535	\$74,029,674
TOTAL, METHOD OF FINANCING	\$1,055,725,404	\$1,613,204,087	\$1,438,340,609

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2023

TIME : 12:41:18PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
FULL TIME EQUIVALENT POSITIONS	235.7	255.9	340.9

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$909,596,468	\$901,138,130	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,186,828,703
<i>RIDER APPROPRIATION</i>			
Art. IX-111, Sect. 17.34 a, Baylor COM UGME (2022-23 GAA) (5-1-1)	\$3,104,814	\$0	\$0
Art. IX-115, Sect. 17.47, Baylor COM GME (2022-23 GAA) (5-1-2)	\$409,765	\$0	\$0
Art. IX-111, Sect 17.34 a, Baylor COM - UGME (2022-23) (5-1-1)	\$0	\$2,327,501	\$0
Art. IX-111, Sect. 17.47, Baylor COM - UGME (2022-23) (5-1-1)	\$0	\$409,765	\$0
Art. IX-121, Sect. 18.04, Contingency for House Bill 8 (2024-25)	\$0	\$0	\$93,081,455
Art. IX-115, Sect. 17.35, Additional Funding for Article III-Higher Education (2024-25)	\$0	\$0	\$500,000
Art. IX-111, Sect. 17.47, Baylor COM - UGME (2022-23) (5-1-1)	\$0	\$996,696	\$0
<i>TRANSFERS</i>			
Government Code, Section 317.002, Budget Execution	\$5,800,000	\$0	\$0
Comments: TCMHC Consortium			
SB 30, Section 9.01, 88th Leg, Regular Session	\$0	\$201,936	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg, Third Called Session	\$325,000,000	\$0	\$0
Comments: L.B.B. Memorandum Letter, RE: 87th Leg., 3rd Called Session, Senate Bill-8, Sections 10 & 41			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, Section 4.08, 88th Leg, Regular Session	\$0	\$15,000,000	\$0
SB 30, Section 4.09, 88th Leg, Regular Session	\$0	\$5,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA) College Readiness and Success	\$(39,101)	\$(1)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) College Workstudy Program	\$0	\$(70,838)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) Open Educational Resources	\$0	\$(11,148)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) Family Practice Residency Program	\$0	\$(753)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) GME Expansion	\$(1,500,000)	\$(13,219,457)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) Trauma	\$0	\$(3)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) Professional Nursing Shortage Reduction	\$0	\$(187,438)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) TCMHC Consortium	\$0	\$(2,559,243)	\$0
Regular Appropriations from MOF Table (2022-23 GAA) Autism	\$0	\$(4)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. III, Rider 51, UB Authority between Biennium (2022-23 GAA), TCMHC Consortium (4-1-7)	\$54	\$0	\$0
Article IX-64, Section 14.03, Sub-Sect (i) – UB of Cap Bdgs (1-1-1)	\$(348,198)	\$348,198	\$0
Article III-64, Rider 52 - Informational Listing: CRS (1-1-3)	\$(1,093,994)	\$1,093,994	\$0
Article III-64 Rider 53- Texas OnCourse Program (1-1-4)	\$(258,485)	\$258,485	\$0
Article III-60, Rider 32 - TEXAS Grants (2-1-1)	\$(14,989,457)	\$14,989,457	\$0
Article III-56, Rider 10, par 3 - Tuition Equalization Grants (2-1-2)	\$(6,470,831)	\$6,470,831	\$0
Article III-60, Rider 33 - TEOG Pub Community Colleges (2-1-3)	\$(4,983,084)	\$4,983,084	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Article III-60, Rider 34 - TEOG Pub State/Tech Colleges (2-1-4)	\$(94,094)	\$94,094	\$0
Article III-61, Rider 35 - College Work Study Program (2-1-5)	\$(2,029,629)	\$2,029,629	\$0
Article III-62, Rider 42 - Educational Aide Program (2-1-7)	\$(298,714)	\$298,714	\$0
Article III-63, Rider 49 - Open Educational Resources (2-1-9)	\$(111,815)	\$111,815	\$0
Article III-65, Rider 57 - Student Financial Aid (2-1-10)	\$(23,856,479)	\$23,856,479	\$0
Article III-63, Rider 48 - Bilingual Education Program (3-1-2)	\$(628,874)	\$628,874	\$0
Article III-65, Rider 56 - Informational Listing: LRPs (3-1-3)	\$(2,050,727)	\$2,050,727	\$0
Article III-61, Rider 39 - Family Practice Residency Program (4-1-1)	\$(9,432)	\$9,432	\$0
Article III-63, Rider 50 - Preceptorship Program (4-1-2)	\$(392,418)	\$392,418	\$0
Article III-61, Rider 37 - GME Expansion (4-1-3)	\$(14,673,179)	\$14,673,179	\$0
Article III-61, Rider 40 - Trauma Fellowships (4-1-4)	\$(1,230,450)	\$1,230,450	\$0
Article III-59, Rider 27 (c) - Prof Nursing Short Redctn Pgm (4-1-6)	\$(52,420)	\$52,420	\$0
Art. III, Rider 51, UB Authority within Biennium (2022-23 GAA), TCMHC Consortium (4-1-7)	\$(963,116)	\$963,116	\$0
Article III-55, Rider 8 (a) - Baylor College of Medicine	\$(1,785,374)	\$1,785,374	\$0
Article III-62, Rider 44, Autism Grant Program	\$(113,284)	\$113,284	\$0
87th Leg. 3rd Called Session, SB-8 and CPA-F.P.P. - A_47 (1-1-7)	\$(325,000,000)	\$325,000,000	\$0
Government Code, Section 317.002, Budget Execution	\$(5,800,000)	\$5,800,000	\$0
Comments: TCMHC Consortium			
SB 30, Section 4.08, 88th Leg, Regular Session	\$0	\$(15,000,000)	\$15,000,000
SB 30, Section 4.09, 88th Leg, Regular Session	\$0	\$(5,000,000)	\$5,000,000

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	General Revenue Fund			
		\$835,137,946	\$1,296,259,197	\$1,300,410,158
TOTAL, ALL	GENERAL REVENUE			
		\$835,137,946	\$1,296,259,197	\$1,300,410,158

GENERAL REVENUE FUND - DEDICATED

<u>5103</u>	GR Dedicated - Texas B-on-Time Student Loan Account			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$900,000	\$900,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,604,416
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 30, Section 4.07, 88th Leg, Regular Session	\$0	\$0	\$141,460,191
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	SB 30, Section 4.07, 88th Leg, Regular Session	\$0	\$0	\$(141,460,191)
	Comments: Anticipate distribution of balances in 2025.			
	<i>BASE ADJUSTMENT</i>			
	Collections higher than Estimated (2022-23 GAA) - Student Loan Program	\$1,304,264	\$1,852,425	\$0
TOTAL,	GR Dedicated - Texas B-on-Time Student Loan Account	\$2,204,264	\$2,752,425	\$2,604,416
<u>5144</u>	GR Dedicated - Physician Education Loan Repayment Program Account No. 5144			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$14,767,492	\$14,767,492	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$17,767,492

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	GR Dedicated - Physician Education Loan Repayment Program Account No. 5144	\$14,767,492	\$14,767,492	\$17,767,492
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$16,971,756	\$17,519,917	\$20,371,908

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

\$94,691,008 \$0 \$0

Comments: GEER I- 3rd Award

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA), GEER II

\$93,331,197 \$0 \$0

Comments: GEER II

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 8, 87th Leg, Third Called Session

\$474,082,887 \$0 \$0

Comments: Sections 8, 10, 18, 19, 46

SB 8, 87th Leg, Third Called Session

\$(325,000,000) \$0 \$0

Comments: L.B.B. Memorandum Letter, RE: 87th Leg., 3rd Called Session, Senate
Bill-8, Sections 10 & 41

UNEXPENDED BALANCES AUTHORITY

Article IX, Section 13.09, Federal Funds, Unexpended Balances (2022-23 GAA)

\$40,868,868 \$0 \$0

Comments: GEER I- 2nd Award

Article IX, Section 13.09, Federal Funds, Unexpended Balances (2022-23 GAA)

\$(5,841,476) \$5,841,476 \$0

Comments: GEER I- 2nd Award

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Article IX, Section 13.09, Federal Funds, Unexpended Balances (2022-23 GAA) Comments: GEER I- 3rd Award	\$(21,199,109)	\$21,199,109	\$0
Article IX, Section 13.09, Federal Funds, Unexpended Balances (2022-23 GAA) Comments: GEER II	\$(88,206,588)	\$88,206,588	\$0
Article IX, Section 13.09, Federal Funds, Unexpended Balances (2024-25 GAA) Comments: GEER II	\$0	\$(3,760,476)	\$3,760,476
SB 8, 87th Leg, Third Called Session Comments: Sections 8, 18, 19, 46	\$(108,704,875)	\$108,704,875	\$0
SB 30, 88th Leg, Regular Session Comments: Sections 8.52 & 8.56	\$0	\$(1,419,002)	\$1,419,002
<i>BASE ADJUSTMENT</i>			
SB 8, 87th Leg, Third Called Session Comments: Section 18, TRUE Program returns	\$(1,542,791)	\$0	\$0
Art IX, Sec 13.01, Funds/Block Grants (2022-23 GAA) Comments: GEER II returned/unallocated funds	\$0	\$(1,748,578)	\$0
Art IX, Sec 13.01, Funds/Block Grants (2022-23 GAA) Comments: GEER I- 3rd Award fund returns	\$(12,478,727)	\$0	\$0
TOTAL, Coronavirus Relief Fund	\$140,000,394	\$217,023,992	\$5,179,478

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$34,118,284	\$34,595,940	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$35,891,730
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA), Career/Technical Ed Pgms.	\$(386,974)	\$0	\$0
	<i>BASE ADJUSTMENT</i>			
	Regular Appropriations from MOF Table (2022-23 GAA), Mental Health Loan Repay Pgm (C-1-3)	\$50,749	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$10,693,506	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$2,457,661
TOTAL,	Federal Funds	\$33,782,059	\$45,289,446	\$38,349,391
TOTAL, ALL	FEDERAL FUNDS	\$173,782,453	\$262,313,438	\$43,528,869

OTHER FUNDS

179	Permanent Fund Supporting Graduate Medical Education			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$11,000,000	\$11,000,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,000,000
	<i>RIDER APPROPRIATION</i>			
	Article III-62, Rider 45 - Permanent Fund Supporting Graduate Medical Education	\$1,467,159	\$2,300,496	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Permanent Fund Supporting Graduate Medical Education	\$12,467,159	\$13,300,496	\$11,000,000
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,378,084	\$1,378,084	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,480,920
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23) GAA, TAFSA	\$313,574	\$176,296	\$0
	Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23) GAA, TWC Advise TX IO	\$693,925	\$0	\$0
	Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23) GAA, Virtual Advising 1-1-3	\$5,000	\$0	\$0
	Art. IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23) GAA, SHEEO	\$0	\$15,000	\$0
	Art. III, Rider 30, Teach for Texas Loan Repayment Assistance Program (C-1-3)	\$42,007	\$0	\$0
	Art IX, Sec 8.01, UB Authority between Biennium (2022-23 GAA), Virtual Advising (1-1-3)	\$258,225	\$0	\$0
	Art IX, Sec 8.01, UB Authority between Biennium (2022-23 GAA), University of Virginia Texting (1-1-3)	\$43,042	\$0	\$0
	Art IX, Sec 8.01, UB Authority within Biennium (2022-23 GAA), Virtual Advising (1-1-3)	\$(263,225)	\$263,225	\$0
	Art IX, Sec 8.01, UB Authority between Biennium (2022-23 GAA), University of Virginia Texting (1-1-3)	\$(43,042)	\$43,042	\$0
	Art IX, Sec 8.01, UB Authority between Biennium (2024-25 GAA), SHEEO	\$0	\$(15,000)	\$15,000
	Comments: Gift received in 2023, expected to spend in 2024.			
	<i>BASE ADJUSTMENT</i>			
	Collections lower than Estimated (2022-23) GAA, Complete College American - DE MATH (1-1-4)	\$(92,874)	\$(92,874)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Collections lower than Estimated (2022-23) GAA, Educational Research Center (1-1-1)	\$(71,454)	\$(67,697)	\$0
	Collections higher than Estimated (2022-23) GAA, Apply Texas (1-1-3)	\$44,750	\$330,606	\$0
	Collections lower than Estimated (2022-23) GAA, TWC Advise TX	\$0	\$(368,000)	\$0
	Estimated Collections Lower than Requested (2024-25) GAA, Strategy A11	\$0	\$0	\$(86,560)
	Estimated Collections Lower than Requested (2024-25) GAA, Strategy A13	\$0	\$0	\$(93,400)
TOTAL,	Appropriated Receipts	\$2,308,012	\$1,662,682	\$1,315,960
765	Certificate of Authority Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$4,000	\$4,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,000
	<i>BASE ADJUSTMENT</i>			
	Collections greater than estimated appropriation (2022-23 GAA) (1-1-1)	\$14,300	\$17,600	\$0
TOTAL,	Certificate of Authority Fees	\$18,300	\$21,600	\$4,000
777	Interagency Contracts			
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23) GAA, TWC Interagency Contract 1-1-1	\$0	\$65,335	\$0
	Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25) GAA, TWC Interagency Contract 1-1-1	\$0	\$0	\$75,000
	Art. IX-122, Sect. 18.04, Contingency for House Bill 8 (2024-25) Financial Aid for Swift Transfer IAC from TEA	\$0	\$0	\$32,300,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Art. III, Rider 53, pg 60, (2022-23 GAA) Texas OnCourse (1-1-4)	\$2,292,221	\$0	\$0
	Art. III, Rider 53, pg 60, (2022-23 GAA) Texas OnCourse (1-1-4)	\$(2,292,221)	\$2,292,221	\$0
	Art. III, Rider 53, pg 60, (2024-25 GAA) Texas OnCourse (1-1-4)	\$0	\$(1,997,174)	\$1,997,174
TOTAL,	Interagency Contracts	\$0	\$360,382	\$34,372,174
802	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$247,400	\$247,400	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$247,400
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority between Biennium (2022-23 GAA)	\$11,966	\$0	\$0
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority within Biennium (2022-23 GAA)	\$(17,413)	\$17,413	\$0
	Art IX, Sec 8.13, Specialty License Plate Receipts, UB Authority between Biennium (2024-25 GAA)	\$0	\$(17,981)	\$17,981
	<i>BASE ADJUSTMENT</i>			
	Collections lower than estimated appropriation (2022-23 GAA) License Plates	\$(99,845)	\$(88,976)	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$142,108	\$157,856	\$265,381
810	Permanent Health Fund for Higher Education, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,914,193	\$1,914,193	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,914,193

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<i>BASE ADJUSTMENT</i>				
	Collections lower than estimated appropriation 2022-23 GAA)	\$(85,665)	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,828,528	\$1,914,193	\$1,914,193
823	Permanent Endowment Fund for the Baylor College of Medicine			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,425,000	\$1,425,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,425,000
<i>BASE ADJUSTMENT</i>				
	Collections greater than estimated appropriation (2022-23 GAA)	\$199,170	\$315,877	\$0
TOTAL,	Permanent Endowment Fund for the Baylor College of Medicine	\$1,624,170	\$1,740,877	\$1,425,000
824	Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,883,810	\$1,883,810	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,883,810
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Article III-56, Rider 12 (c) - Tobacco Funds - UB authority between Biennium (2022-23 GAA)	\$3,934,249	\$0	\$0
	Article III-56, Rider 12 (c) - Tobacco Funds - UB authority in same Biennium	\$(5,825,635)	\$5,825,635	\$0
		\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>				
	Collections greater than estimated appropriation (2022-23 GAA)	\$7,576	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs	\$0	\$7,709,445	\$1,883,810
825	Permanent Fund for Minority Health Research and Education			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,066,551	\$1,066,551	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,066,551
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. III, Rider 12, Sec. (b), UB authority between Biennium (2022-23 GAA)	\$4,805,357	\$0	\$0
	Art. III, Rider 12, Sec. (b), UB authority in same Biennium (2022-23 GAA)	\$(4,413,261)	\$4,413,261	\$0
	Art. III, Rider 12, Sec. (b), UB authority between Biennium (2024-25 GAA)	\$0	\$(5,479,812)	\$5,479,812
	<i>BASE ADJUSTMENT</i>			
	Collections lower than estimated appropriation (2020-21 GAA)	\$(355,660)	\$0	\$0
TOTAL,	Permanent Fund for Minority Health Research and Education	\$1,102,987	\$0	\$6,546,363
997	Other Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$13,201,503	\$12,076,560	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$13,529,587
	<i>BASE ADJUSTMENT</i>			
	Collections lower than estimated appropriation (2022-23 GAA) - Agency Operations (1-1-1)	\$(949,789)	\$(960,156)	\$0
	Collections lower than estimated appropriation (2022-23 GAA) - Student Loans (1-1-2)	\$(1,912,290)	\$(874,668)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

Agency code: 781		Agency name: Higher Education Coordinating Board		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Projected collections higher than estimated appropriation (2024-25 GAA) - Agency Operations (1-1-1)	\$0	\$0	\$671,297
	Projected collections higher than estimated appropriation (2024-25 GAA) - Student Loans (1-1-2)	\$0	\$0	\$1,095,909
TOTAL,	Other Funds	\$10,339,424	\$10,241,736	\$15,296,793
998	Other Special State Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$5,000	\$5,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,000
	<i>BASE ADJUSTMENT</i>			
	Collections lower than estimated appropriation (2022-23 GAA)	\$(2,439)	\$(2,732)	\$0
TOTAL,	Other Special State Funds	\$2,561	\$2,268	\$5,000
8012	Certification and Proprietary School Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,000	\$1,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,000
	<i>BASE ADJUSTMENT</i>			
	No Certification/Proprietary School Fees Collected (2022-23 GAA)	\$(1,000)	\$(1,000)	\$0
TOTAL,	Certification and Proprietary School Fees	\$0	\$0	\$1,000
TOTAL, ALL	OTHER FUNDS	\$29,833,249	\$37,111,535	\$74,029,674

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:42:10PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
GRAND TOTAL	\$1,055,725,404	\$1,613,204,087	\$1,438,340,609
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	296.9	296.9	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	311.9
RIDER APPROPRIATION			
Art IX, Sec 18.04(b),Contingency for House Bill 8 (2024-25 GAA)	0.0	0.0	25.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
Senate Bill 30, Sec 4.08, 87th Regular Legislative Session	0.0	0.0	4.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (below) cap	(61.2)	(41.0)	0.0
TOTAL, ADJUSTED FTES	235.7	255.9	340.9

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 12:43:38PM

Agency code: 781

Agency name: Higher Education Coordinating Board

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$23,476,002	\$28,964,092	\$37,247,168
1002	OTHER PERSONNEL COSTS	\$722,074	\$749,474	\$501,166
2001	PROFESSIONAL FEES AND SERVICES	\$45,855,521	\$408,550,383	\$24,354,372
2003	CONSUMABLE SUPPLIES	\$4,898	\$10,471	\$52,200
2004	UTILITIES	\$108,960	\$111,587	\$0
2005	TRAVEL	\$77,296	\$180,623	\$259,000
2006	RENT - BUILDING	\$1,761,612	\$173,677	\$0
2007	RENT - MACHINE AND OTHER	\$99,824	\$109,016	\$27,000
2009	OTHER OPERATING EXPENSE	\$6,604,660	\$8,400,471	\$32,083,141
4000	GRANTS	\$976,832,674	\$1,165,941,725	\$1,343,816,562
5000	CAPITAL EXPENDITURES	\$181,883	\$12,568	\$0
Agency Total		\$1,055,725,404	\$1,613,204,087	\$1,438,340,609

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2023
Time: 12:44:42PM

Agency code: 781 Agency name: Higher Education Coordinating Board

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
1	Higher Education Support			
	<i>1 Higher Education Support</i>			
	1 Percent Increase in Fall Student Headcount Enrollment	0.01 %	-2.59 %	1.00 %
	2 % Increase Completion of Cert., Assoc., Bach, & Master's Degree	2.72 %	-1.95 %	2.00 %
	3 % Underprepared University Students Graduating in 6 Years	40.00 %	39.50 %	36.00 %
	4 College-level Course Success Rate of Underprepared University Students	62.00	58.10	56.00
KEY	5 % University Students Graduating in 4 Years	43.40 %	43.80 %	43.00 %
KEY	6 % Public 2-Year Institution Students Graduating in 3 Years	25.70 %	25.10 %	27.00 %
KEY	7 Percentage of University Students Graduating within Six Years	66.40 %	66.10 %	66.00 %
	8 % Students Working or Enrolled in Higher Ed 1 Yr. after Degree or Cert	76.70 %	78.30 %	74.00 %
KEY	9 % Pub Bachelor's Degree Grads Comp with No More Than 3 Hrs Degree Plan	42.96 %	46.27 %	43.00 %
KEY	10 % Pub 2-Yr Institute Students Grad with No More Than 3 Hrs Award Plan	26.49 %	28.00 %	26.00 %
KEY	11 % Texans Age 25-34 with Postsecondary Credential of Value	0.00 %	0.00 %	50.30 %
KEY	12 % Texans Age 35-64 with Postsecondary Credential of Value	0.00 %	0.00 %	49.94 %
KEY	13 Number of Students Completing Credentials of Value Annually	0.00	0.00	384,456.46
KEY	14 Amount of Private & Federal R&D Expenditures at Texas Institutions	0.00	0.00	3,680,000,000.00
KEY	15 Number of Research Doctorates Awarded Annually by Tx Institutions	0.00	0.00	5,994.00
2	Affordability and Debt			
	<i>1 Provide Programs Which Make Financial Assistance Available to Students</i>			
KEY	1 % Students Rec. FA Employed through Texas College Work Study Program	0.42 %	0.55 %	0.57 %
	2 % Teach for Texas Loan Repay Prog. Recip. Teach 3 Years	0.00 %	0.00 %	0.00 %
KEY	3 % of Grads with No or Manageable Levels of Undergraduate Student Debt	0.00 %	0.00 %	94.30 %
KEY	4 % of Grads with No Undergraduate Student Debt	0.00 %	0.00 %	47.60 %
4	Industry Workforce - Health Related			
	<i>1 Industry Workforce - Health Related</i>			
	1 % Family Practice Residency Pgm Completers in Medic Underserved Areas	7.62 %	7.86 %	7.04 %
	2 Percent Family Practice Residency Pgm Completers Practicing in Texas	67.46 %	68.23 %	65.95 %
KEY	3 % of First Year Residency Headcount to Tx Med Grads Fy 18-19	112.00 %	124.00 %	92.00 %
KEY	4 Number of GME Expansion Grant Program Awards Made	0.00	0.00	5,050.00
5	Baylor College of Medicine			

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2023
Time: 12:44:42PM

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

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
<i>I</i>	<i>Baylor College of Medicine</i>			
KEY	1 % of Baylor College of Medicine Grads Entering TX Residency Programs	39.00 %	41.00 %	51.00 %
KEY	2 % Baylor College of Medicine Grads Entering Primary Care Residencies	42.94 %	50.00 %	48.80 %
	3 % Students Passing Part 1 or Part 2 of the National Licensing Exam	99.00 %	99.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 1 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1 # Pub Institute Higher Ed Pgm. Reviews Processed	4,988.00	5,250.00	5,100.00
2 Number of Cert of Authority & Certs of Authorization Reviewed	171.00	209.00	192.00
3 # of Public Univ Pgms, Health-Related Pgms and Admin. Changes Reviewed	5,711.00	6,027.00	5,500.00
4 # of Career School and College and Public 2-Year College Pgms Reviewed	4,133.00	3,794.00	4,602.00

Objects of Expense:

1001 SALARIES AND WAGES	\$14,779,245	\$19,390,025	\$24,507,094
1002 OTHER PERSONNEL COSTS	\$501,503	\$598,473	\$354,357
2001 PROFESSIONAL FEES AND SERVICES	\$16,764,667	\$16,047,060	\$10,756,201
2003 CONSUMABLE SUPPLIES	\$4,446	\$10,471	\$25,000
2004 UTILITIES	\$13,597	\$587	\$0
2005 TRAVEL	\$58,856	\$149,838	\$200,000
2006 RENT - BUILDING	\$1,761,612	\$173,677	\$0
2007 RENT - MACHINE AND OTHER	\$99,824	\$109,016	\$27,000
2009 OTHER OPERATING EXPENSE	\$2,174,275	\$2,144,709	\$18,716,480
4000 GRANTS	\$0	\$0	\$14,500,000
5000 CAPITAL EXPENDITURES	\$181,883	\$12,568	\$0
TOTAL, OBJECT OF EXPENSE	\$36,339,908	\$38,636,424	\$69,086,132

Method of Financing:

1 General Revenue Fund	\$18,660,315	\$22,054,928	\$59,177,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$18,660,315	\$22,054,928	\$59,177,933

Method of Financing:

325 Coronavirus Relief Fund			
84.425.119 COV19 Education Stabilization Fund	\$10,568,794	\$10,533,615	\$0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 1 Agency Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$10,568,794	\$10,533,615	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,568,794	\$10,533,615	\$0
Method of Financing:				
666	Appropriated Receipts	\$79,506	\$83,263	\$165,960
765	Certificate Of Auth Fees, estimated	\$18,300	\$21,600	\$4,000
777	Interagency Contracts	\$0	\$65,335	\$75,000
997	Other Funds, estimated	\$7,012,993	\$5,877,683	\$9,662,239
8012	Certi/Proprietary Fees, estimated	\$0	\$0	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,110,799	\$6,047,881	\$9,908,199
TOTAL, METHOD OF FINANCE :		\$36,339,908	\$38,636,424	\$69,086,132
FULL TIME EQUIVALENT POSITIONS:		160.9	198.7	249.8

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 2 Student Loan Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Student Loans Originated	9,620.00	8,190.00	10,000.00
2	Dollar Amount of Loans Made	118,065,191.00	103,156,198.00	120,000,000.00
Efficiency Measures:				
1	3 Yr Cohort Default Rate Hinson-hazlewood State Loan Programs	7.02	7.20	7.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,373,930	\$3,751,318	\$4,169,882
1002	OTHER PERSONNEL COSTS	\$105,185	\$76,311	\$86,673
2001	PROFESSIONAL FEES AND SERVICES	\$865,375	\$847,551	\$689,585
2003	CONSUMABLE SUPPLIES	\$452	\$0	\$0
2004	UTILITIES	\$94,795	\$111,000	\$0
2005	TRAVEL	\$0	\$2,201	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,590,958	\$2,328,097	\$3,292,830
TOTAL, OBJECT OF EXPENSE		\$6,030,695	\$7,116,478	\$8,238,970
Method of Financing:				
1	General Revenue Fund	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$0	\$0
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	\$2,204,264	\$2,752,425	\$2,604,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,204,264	\$2,752,425	\$2,604,416
Method of Financing:				
997	Other Funds, estimated	\$3,326,431	\$4,364,053	\$5,634,554

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 2 Student Loan Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$3,326,431	\$4,364,053	\$5,634,554
TOTAL, METHOD OF FINANCE :		\$6,030,695	\$7,116,478	\$8,238,970
FULL TIME EQUIVALENT POSITIONS:		7.9	6.3	22.9

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 3 College Readiness and Success

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Increase in Fall Student Headcount Enrollment	238.00	(42,164.00)	16,457.00
KEY 2	One Year Persistence Rates for Public Universities	0.00	0.00	85.31
KEY 3	1-yr Persist Rate Public Community, Tech & State Colleges	0.00	0.00	67.00
KEY 4	2-year to 4-year Transfer Rate	0.00	0.00	27.00

Efficiency Measures:

1	Number of High Schools Served	110.00	114.00	112.00
2	Number of Texas Educators That Access Texas Oncourse Academy	0.00	0.00	12,219.00

Explanatory/Input Measures:

KEY 1	Dollars Appropriated for Developmental Education	35,902,363.31	35,907,956.38	41,122,509.00
2	# Afr Amer Std Cmp Degree/Cert at Tx Inst Higher Ed	0.00	0.00	29,391.00
3	# Hispanic Stds Cmp Degree/Cert at Tx Inst Higher Ed	0.00	0.00	1,014,652.00
4	Number Female UG Completing Degree/Certificate Texas Pub Institutions	0.00	0.00	155,354.00
5	Number of Male UG Completing Degree/Certificate Texas Pub Institutions	0.00	0.00	103,114.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,117,588	\$1,372,631	\$1,203,605
1002	OTHER PERSONNEL COSTS	\$23,281	\$14,735	\$10,735
2001	PROFESSIONAL FEES AND SERVICES	\$1,700,269	\$659,396	\$8,500,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005	TRAVEL	\$6,473	\$8,251	\$0
2009	OTHER OPERATING EXPENSE	\$829,434	\$1,601,125	\$17,235
4000	GRANTS	\$1,925,952	\$3,227,722	\$3,230,905
TOTAL, OBJECT OF EXPENSE		\$5,602,997	\$6,883,860	\$12,962,480

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 3 College Readiness and Success

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$3,416,498	\$5,304,441	\$11,812,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,416,498	\$5,304,441	\$11,812,480
Method of Financing:				
666	Appropriated Receipts	\$2,186,499	\$1,579,419	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,186,499	\$1,579,419	\$1,150,000
TOTAL, METHOD OF FINANCE :		\$5,602,997	\$6,883,860	\$12,962,480
FULL TIME EQUIVALENT POSITIONS:		15.2	13.6	11.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 4 Texas OnCourse Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,143,237	\$2,231,521	\$3,380,164
1002	OTHER PERSONNEL COSTS	\$56,340	\$33,192	\$6,000
2001	PROFESSIONAL FEES AND SERVICES	\$813,119	\$58,716	\$48,110
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$568	\$0	\$0
2005	TRAVEL	\$5,356	\$14,768	\$0
2009	OTHER OPERATING EXPENSE	\$168,655	\$885,019	\$1,908,925
TOTAL, OBJECT OF EXPENSE		\$2,187,275	\$3,223,216	\$5,343,199

Method of Financing:

1	General Revenue Fund	\$2,187,275	\$2,928,169	\$3,346,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,187,275	\$2,928,169	\$3,346,025

Method of Financing:

777	Interagency Contracts	\$0	\$295,047	\$1,997,174
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$295,047	\$1,997,174

TOTAL, METHOD OF FINANCE :		\$2,187,275	\$3,223,216	\$5,343,199
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FULL TIME EQUIVALENT POSITIONS:		14.7	25.7	36.0
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3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 5 Texas Reskilling and Upskilling Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$13,457,209	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,457,209	\$0	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$13,457,209	\$0	\$0
CFDA Subtotal, Fund 325		\$13,457,209	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,457,209	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$13,457,209	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 6 Performance Based Funding for At-risk Students

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$20,000,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$0	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$20,000,000	\$0	\$0
CFDA Subtotal, Fund 325		\$20,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$20,000,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 7 University Construction

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$325,000,000	\$0
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$325,000,000	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$325,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$325,000,000	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$325,000,000	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 8 Innovation And Collaboration Initiatives

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$3,243,476
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$25,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$7,555,000
4000	GRANTS	\$0	\$0	\$9,250,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$20,073,476
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$20,073,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$20,073,476
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$20,073,476
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	15.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 1 Higher Education Support

OBJECTIVE: 1 Higher Education Support

STRATEGY: 9 Computer Science Pipeline Initiative

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$5,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$5,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$5,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Affordability and Debt

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

STRATEGY: 1 Towards Excellence, Access and Success Grant Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Students Receiving Texas Grants	82,167.00	85,547.00	89,000,000.00
KEY 2	% Texas Grant Recipients with BA within Four Academic Years	36.30 %	36.60 %	32.00 %
3	% Texas Grant Recipients with BA within Six Academic Years	59.00 %	59.30 %	57.00 %
Objects of Expense:				
4000	GRANTS	\$418,760,868	\$449,581,990	\$475,138,160
TOTAL, OBJECT OF EXPENSE		\$418,760,868	\$449,581,990	\$475,138,160
Method of Financing:				
1	General Revenue Fund	\$418,758,307	\$449,579,722	\$475,133,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$418,758,307	\$449,579,722	\$475,133,160
Method of Financing:				
998	Other Special State Funds	\$2,561	\$2,268	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,561	\$2,268	\$5,000
TOTAL, METHOD OF FINANCE :		\$418,760,868	\$449,581,990	\$475,138,160
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Students Receiving TEG Awards	25,517.00	25,230.00	29,000.00
2	% TEG Recipients Who are Minority Students	65.22 %	65.56 %	67.00 %
KEY 3	% TEG Recipients who Earn BA within Four Academic Years	46.40 %	42.60 %	42.00 %
Objects of Expense:				
4000	GRANTS	\$82,801,022	\$95,954,573	\$97,913,339
TOTAL, OBJECT OF EXPENSE		\$82,801,022	\$95,954,573	\$97,913,339
Method of Financing:				
1	General Revenue Fund	\$82,801,022	\$95,954,573	\$97,913,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,801,022	\$95,954,573	\$97,913,339
TOTAL, METHOD OF FINANCE :		\$82,801,022	\$95,954,573	\$97,913,339
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Affordability and Debt

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

Service Categories:

STRATEGY: 5 Texas Educational Opportunity Grants Public Community Colleges

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	% Teog Recip Tx Pub Cc Fall with Assoc. Transferred to 4 Yr Coll.	42.99 %	43.60 %	42.00 %
KEY 2	Number of Community College Students Receiving a TEOG	0.00	0.00	21,000.00
Objects of Expense:				
4000	GRANTS	\$39,573,886	\$49,307,984	\$111,000,445
TOTAL, OBJECT OF EXPENSE		\$39,573,886	\$49,307,984	\$111,000,445
Method of Financing:				
1	General Revenue Fund	\$39,573,886	\$49,307,984	\$111,000,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,573,886	\$49,307,984	\$111,000,445
TOTAL, METHOD OF FINANCE :		\$39,573,886	\$49,307,984	\$111,000,445
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 Affordability and Debt

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of State and Technical Students Receiving a TEOG	0.00	0.00	1,000.00
Objects of Expense:				
4000	GRANTS	\$3,680,328	\$3,861,318	\$11,122,093
TOTAL, OBJECT OF EXPENSE		\$3,680,328	\$3,861,318	\$11,122,093
Method of Financing:				
1	General Revenue Fund	\$3,680,328	\$3,861,318	\$11,122,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,680,328	\$3,861,318	\$11,122,093
TOTAL, METHOD OF FINANCE :		\$3,680,328	\$3,861,318	\$11,122,093
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 Affordability and Debt

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

STRATEGY: 7 Texas College Work Study Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,772	\$535,903	\$0
4000	GRANTS	\$6,605,076	\$9,451,224	\$9,169,523
TOTAL, OBJECT OF EXPENSE		\$6,608,848	\$9,987,127	\$9,169,523
Method of Financing:				
1	General Revenue Fund	\$6,608,848	\$9,987,127	\$9,169,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,608,848	\$9,987,127	\$9,169,523
TOTAL, METHOD OF FINANCE :		\$6,608,848	\$9,987,127	\$9,169,523
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$142,108	\$157,856	\$265,381
TOTAL, OBJECT OF EXPENSE		\$142,108	\$157,856	\$265,381
Method of Financing:				
802	Lic Plate Trust Fund No. 0802, est	\$142,108	\$157,856	\$265,381
SUBTOTAL, MOF (OTHER FUNDS)		\$142,108	\$157,856	\$265,381
TOTAL, METHOD OF FINANCE :		\$142,108	\$157,856	\$265,381
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Affordability and Debt

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

STRATEGY: 9 Educational Aide Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$182,902	\$684,007	\$481,616
TOTAL, OBJECT OF EXPENSE		\$182,902	\$684,007	\$481,616
Method of Financing:				
1	General Revenue Fund	\$182,902	\$684,007	\$481,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,902	\$684,007	\$481,616
TOTAL, METHOD OF FINANCE :		\$182,902	\$684,007	\$481,616
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

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: 2 Affordability and Debt

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

STRATEGY: 11 Texas Armed Services Scholarship Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$3,181,579	\$2,982,735	\$7,335,000
TOTAL, OBJECT OF EXPENSE		\$3,181,579	\$2,982,735	\$7,335,000
Method of Financing:				
1	General Revenue Fund	\$3,181,579	\$2,982,735	\$7,335,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,181,579	\$2,982,735	\$7,335,000
TOTAL, METHOD OF FINANCE :		\$3,181,579	\$2,982,735	\$7,335,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

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: 2 Affordability and Debt

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

STRATEGY: 12 Open Educational Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$920	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,995	\$20,000	\$0
2009	OTHER OPERATING EXPENSE	\$115,274	\$126,734	\$125,000
4000	GRANTS	\$0	\$184,958	\$106,025
TOTAL, OBJECT OF EXPENSE		\$119,209	\$331,692	\$231,025
Method of Financing:				
1	General Revenue Fund	\$119,209	\$331,692	\$231,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,209	\$331,692	\$231,025
TOTAL, METHOD OF FINANCE :		\$119,209	\$331,692	\$231,025
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 Affordability and Debt

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

STRATEGY: 13 Student Financial Aid

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$31,136,735	\$78,856,479	\$74,669,983
TOTAL, OBJECT OF EXPENSE		\$31,136,735	\$78,856,479	\$74,669,983
Method of Financing:				
1	General Revenue Fund	\$31,136,735	\$78,856,479	\$74,669,983
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,136,735	\$78,856,479	\$74,669,983
TOTAL, METHOD OF FINANCE :		\$31,136,735	\$78,856,479	\$74,669,983
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Affordability and Debt

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

STRATEGY: 14 B-on-time Balances

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 Affordability and Debt

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

STRATEGY: 15 Scholarship Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$500,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$500,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 2 Affordability and Debt

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

STRATEGY: 16 Financial Aid Swift Transfer Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$32,300,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$32,300,000
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$32,300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$32,300,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$32,300,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,061,082	\$2,218,597	\$742,947
1002	OTHER PERSONNEL COSTS	\$35,745	\$26,763	\$18,401
2001	PROFESSIONAL FEES AND SERVICES	\$25,705,324	\$65,381,757	\$4,360,476
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$27,200
2005	TRAVEL	\$6,611	\$5,565	\$59,000
2009	OTHER OPERATING EXPENSE	\$1,726,064	\$1,314,787	\$467,671
4000	GRANTS	\$93,792,863	\$75,546,481	\$40,766,172
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$124,327,689	\$144,493,950	\$46,441,867
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$4,332,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,332,000
Method of Financing:				
325	Coronavirus Relief Fund			
84.425.119	COV19 Education Stabilization Fund	\$90,596,379	\$99,204,504	\$3,760,476
CFDA Subtotal, Fund	325	\$90,596,379	\$99,204,504	\$3,760,476
555	Federal Funds			
84.048.000	Voc Educ - Basic Grant	\$33,731,310	\$45,289,446	\$38,349,391
CFDA Subtotal, Fund	555	\$33,731,310	\$45,289,446	\$38,349,391
SUBTOTAL, MOF (FEDERAL FUNDS)		\$124,327,689	\$144,493,950	\$42,109,867

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 3 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$124,327,689	\$144,493,950	\$46,441,867
FULL TIME EQUIVALENT POSITIONS:		37.0	11.6	6.2

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 3 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 14 Bilingual Education Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$102,376	\$1,213,874	\$1,099,482
TOTAL, OBJECT OF EXPENSE		\$102,376	\$1,213,874	\$1,099,482
Method of Financing:				
1	General Revenue Fund	\$102,376	\$1,213,874	\$1,099,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,376	\$1,213,874	\$1,099,482
TOTAL, METHOD OF FINANCE :		\$102,376	\$1,213,874	\$1,099,482
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 16 Educational Loan Repayment

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Physicians Receiving PELRP Payment (Including Federal Match)	237.00	4.00	350.00
2	% Perl p Recipient Who Continue Practice in an HPSA	96.62 %	100.00 %	85.00 %
Objects of Expense:				
4000	GRANTS	\$19,915,594	\$24,201,386	\$39,890,625
TOTAL, OBJECT OF EXPENSE		\$19,915,594	\$24,201,386	\$39,890,625
Method of Financing:				
1	General Revenue Fund	\$5,055,346	\$9,433,894	\$22,123,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,055,346	\$9,433,894	\$22,123,133
Method of Financing:				
5144	Physician Ed. Loan Repayment	\$14,767,492	\$14,767,492	\$17,767,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,767,492	\$14,767,492	\$17,767,492
Method of Financing:				
555	Federal Funds			
93.165.000	Grants for State Loan Re	\$50,749	\$0	\$0
CFDA Subtotal, Fund 555		\$50,749	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,749	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$42,007	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$42,007	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 3 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 16 Educational Loan Repayment

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$19,915,594	\$24,201,386	\$39,890,625
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 3 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 17 Rural Veterinarians Grant Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$1,000,000
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$1,000,000
CFDA Subtotal, Fund	325	\$0	\$0	\$1,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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: 4 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of FPRP Residents Supported	909.00	964.00	950.00
KEY 2	Average Funding Per FPRP Resident	5,005.49	4,736.43	4,773.00
Objects of Expense:				
4000	GRANTS	\$4,740,568	\$4,758,679	\$8,250,000
TOTAL, OBJECT OF EXPENSE		\$4,740,568	\$4,758,679	\$8,250,000
Method of Financing:				
1	General Revenue Fund	\$4,740,568	\$4,758,679	\$8,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,740,568	\$4,758,679	\$8,250,000
TOTAL, METHOD OF FINANCE :		\$4,740,568	\$4,758,679	\$8,250,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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: 4 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$1,032,582	\$1,817,418	\$2,425,000
TOTAL, OBJECT OF EXPENSE		\$1,032,582	\$1,817,418	\$2,425,000
Method of Financing:				
1	General Revenue Fund	\$1,032,582	\$1,817,418	\$2,425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,032,582	\$1,817,418	\$2,425,000
TOTAL, METHOD OF FINANCE :		\$1,032,582	\$1,817,418	\$2,425,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	# New 1st Yr Residency Positions	23.00	10.00	508.00
Objects of Expense:				
4000	GRANTS	\$84,818,980	\$103,279,219	\$116,550,000
TOTAL, OBJECT OF EXPENSE		\$84,818,980	\$103,279,219	\$116,550,000
Method of Financing:				
1	General Revenue Fund	\$72,351,821	\$89,978,723	\$105,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,351,821	\$89,978,723	\$105,550,000
Method of Financing:				
179	Permanent Fnd Supporting Grad Ed	\$12,467,159	\$13,300,496	\$11,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,467,159	\$13,300,496	\$11,000,000
TOTAL, METHOD OF FINANCE :		\$84,818,980	\$103,279,219	\$116,550,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$726,753	\$3,187,650	\$2,957,203
TOTAL, OBJECT OF EXPENSE		\$726,753	\$3,187,650	\$2,957,203
Method of Financing:				
1	General Revenue Fund	\$726,753	\$3,187,650	\$2,957,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$726,753	\$3,187,650	\$2,957,203
TOTAL, METHOD OF FINANCE :		\$726,753	\$3,187,650	\$2,957,203
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

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

GOAL: 4 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$9,696,794	\$0	\$11,696,794
TOTAL, OBJECT OF EXPENSE		\$9,696,794	\$0	\$11,696,794
Method of Financing:				
1	General Revenue Fund	\$9,696,794	\$0	\$11,696,794
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,696,794	\$0	\$11,696,794
TOTAL, METHOD OF FINANCE :		\$9,696,794	\$0	\$11,696,794
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$9,387,604	\$9,305,006	\$22,700,000
TOTAL, OBJECT OF EXPENSE		\$9,387,604	\$9,305,006	\$22,700,000
Method of Financing:				
1	General Revenue Fund	\$9,387,604	\$9,305,006	\$22,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,387,604	\$9,305,006	\$22,700,000
TOTAL, METHOD OF FINANCE :		\$9,387,604	\$9,305,006	\$22,700,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$60,146,938	\$169,853,039	\$140,696,960
TOTAL, OBJECT OF EXPENSE		\$60,146,938	\$169,853,039	\$140,696,960
Method of Financing:				
1	General Revenue Fund	\$54,768,926	\$62,567,166	\$140,277,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,768,926	\$62,567,166	\$140,277,958
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$5,378,012	\$107,285,873	\$419,002
CFDA Subtotal, Fund	325	\$5,378,012	\$107,285,873	\$419,002
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,378,012	\$107,285,873	\$419,002
TOTAL, METHOD OF FINANCE :		\$60,146,938	\$169,853,039	\$140,696,960
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 15 Forensic Psychiatry Fellowship Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,500,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,500,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 16 Nursing Scholarships

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$12,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$12,500,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$12,500,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 4 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 17 Rural Resident Physician Grant Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$1,500,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,500,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Industry Workforce - Health Related

OBJECTIVE: 1 Industry Workforce - Health Related

STRATEGY: 18 Nursing Innovation Grant Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$6,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$6,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$6,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$6,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 5 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Texas Resident BCM Medical Students Funded	629.00	636.00	675.00
2	Average Amount Per BCM Student	60,140.00	60,451.00	62,000.00
Objects of Expense:				
4000	GRANTS	\$37,828,060	\$37,450,140	\$38,446,836
TOTAL, OBJECT OF EXPENSE		\$37,828,060	\$37,450,140	\$38,446,836
Method of Financing:				
1	General Revenue Fund	\$37,828,060	\$37,450,140	\$38,446,836
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,828,060	\$37,450,140	\$38,446,836
TOTAL, METHOD OF FINANCE :		\$37,828,060	\$37,450,140	\$38,446,836
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$8,423,496	\$9,420,192	\$9,002,575
TOTAL, OBJECT OF EXPENSE		\$8,423,496	\$9,420,192	\$9,002,575
Method of Financing:				
1	General Revenue Fund	\$8,423,496	\$9,420,192	\$9,002,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,423,496	\$9,420,192	\$9,002,575
TOTAL, METHOD OF FINANCE :		\$8,423,496	\$9,420,192	\$9,002,575
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 5 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$1,624,170	\$1,740,877	\$1,425,000
TOTAL, OBJECT OF EXPENSE		\$1,624,170	\$1,740,877	\$1,425,000
Method of Financing:				
823	Medicine Endowment Fund, estimated	\$1,624,170	\$1,740,877	\$1,425,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,624,170	\$1,740,877	\$1,425,000
TOTAL, METHOD OF FINANCE :		\$1,624,170	\$1,740,877	\$1,425,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 5 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$1,828,528	\$1,914,193	\$1,914,193
TOTAL, OBJECT OF EXPENSE		\$1,828,528	\$1,914,193	\$1,914,193
Method of Financing:				
810	Perm Health Fund Higher Ed, est	\$1,828,528	\$1,914,193	\$1,914,193
SUBTOTAL, MOF (OTHER FUNDS)		\$1,828,528	\$1,914,193	\$1,914,193
TOTAL, METHOD OF FINANCE :		\$1,828,528	\$1,914,193	\$1,914,193
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 5 Baylor College of Medicine

OBJECTIVE: 1 Baylor College of Medicine

STRATEGY: 5 Baylor College Of Medicine- One-time Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$1,753,079
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$1,753,079
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,753,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,753,079
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$1,753,079
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 6 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$1,102,987	\$0	\$6,546,363
TOTAL, OBJECT OF EXPENSE		\$1,102,987	\$0	\$6,546,363
Method of Financing:				
825	Minority Health Research, estimated	\$1,102,987	\$0	\$6,546,363
SUBTOTAL, MOF (OTHER FUNDS)		\$1,102,987	\$0	\$6,546,363
TOTAL, METHOD OF FINANCE :		\$1,102,987	\$0	\$6,546,363
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$0	\$7,709,445	\$1,883,810
TOTAL, OBJECT OF EXPENSE		\$0	\$7,709,445	\$1,883,810
Method of Financing:				
824	Nursing, Allied Health, estimated	\$0	\$7,709,445	\$1,883,810
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7,709,445	\$1,883,810
TOTAL, METHOD OF FINANCE :		\$0	\$7,709,445	\$1,883,810
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Trusteed Funds for Research and Innovation

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$16,625,000	\$16,625,000	\$16,625,000
TOTAL, OBJECT OF EXPENSE		\$16,625,000	\$16,625,000	\$16,625,000
Method of Financing:				
1	General Revenue Fund	\$16,625,000	\$16,625,000	\$16,625,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,625,000	\$16,625,000	\$16,625,000
TOTAL, METHOD OF FINANCE :		\$16,625,000	\$16,625,000	\$16,625,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 7 Trusteed Funds for Research and Innovation

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
4000	GRANTS	\$3,591,716	\$3,668,280	\$3,705,000
TOTAL, OBJECT OF EXPENSE		\$3,591,716	\$3,668,280	\$3,705,000
Method of Financing:				
1	General Revenue Fund	\$3,591,716	\$3,668,280	\$3,705,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,591,716	\$3,668,280	\$3,705,000
TOTAL, METHOD OF FINANCE :		\$3,591,716	\$3,668,280	\$3,705,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

GOAL: 8 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:45:32PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,055,725,404	\$1,613,204,087	\$1,438,340,609
METHODS OF FINANCE :	\$1,055,725,404	\$1,613,204,087	\$1,438,340,609
FULL TIME EQUIVALENT POSITIONS:	235.7	255.9	340.9

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Acquisition and Refresh of IT Infrastructure

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$0	\$155	\$0
2004 UTILITIES		\$849	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$358,459	\$458,916	\$252,000
5000 CAPITAL EXPENDITURES		\$126,053	\$12,568	\$0
Capital Subtotal OOE, Project	1	\$485,361	\$471,639	\$252,000
Subtotal OOE, Project	1	\$485,361	\$471,639	\$252,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$431,890	\$418,168	\$72,528
CA 997 Other Funds, estimated		\$53,471	\$53,471	\$179,472
Capital Subtotal TOF, Project	1	\$485,361	\$471,639	\$252,000
Subtotal TOF, Project	1	\$485,361	\$471,639	\$252,000
Capital Subtotal, Category	5005	\$485,361	\$471,639	\$252,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$485,361	\$471,639	\$252,000

7000 Data Center/Shared Technology Services

2/2 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$14,452,468	\$14,016,196	\$4,273,006
Capital Subtotal OOE, Project	2	\$14,452,468	\$14,016,196	\$4,273,006

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME : 12:46:25PM

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project	2	\$14,452,468	\$14,016,196	\$4,273,006
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$2,772,937	\$2,371,844	\$3,487,387
CA	325 Coronavirus Relief Fund	\$10,568,794	\$10,533,615	\$0
CA	997 Other Funds, estimated	\$1,110,737	\$1,110,737	\$785,619
Capital Subtotal TOF, Project	2	\$14,452,468	\$14,016,196	\$4,273,006
Subtotal TOF, Project	2	\$14,452,468	\$14,016,196	\$4,273,006
Capital Subtotal, Category	7000	\$14,452,468	\$14,016,196	\$4,273,006
Informational Subtotal, Category	7000			
Total, Category	7000	\$14,452,468	\$14,016,196	\$4,273,006

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*4/4 Centralized Accounting and Payroll/Personnel
System (CAPPS) Financials Implementation*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$637,805	\$0
Capital Subtotal OOE, Project	4	\$0	\$637,805	\$0
Subtotal OOE, Project	4	\$0	\$637,805	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$637,805	\$0
Capital Subtotal TOF, Project	4	\$0	\$637,805	\$0
Subtotal TOF, Project	4	\$0	\$637,805	\$0

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category 8000

\$0

\$637,805

\$0

Informational Subtotal, Category 8000

Total, Category 8000

\$0

\$637,805

\$0

9000 Cybersecurity

5/5 Cybersecurity Initiatives

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$44,100

\$35,750

\$125,000

2009 OTHER OPERATING EXPENSE

\$78,470

\$57,192

\$0

Capital Subtotal OOE, Project 5

\$122,570

\$92,942

\$125,000

Subtotal OOE, Project 5

\$122,570

\$92,942

\$125,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$59,853

\$30,225

\$62,283

CA 997 Other Funds, estimated

\$62,717

\$62,717

\$62,717

Capital Subtotal TOF, Project 5

\$122,570

\$92,942

\$125,000

Subtotal TOF, Project 5

\$122,570

\$92,942

\$125,000

6/6 Cybersecurity / Managed Security Services-DCS

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$95,049

\$95,000

\$95,000

Capital Subtotal OOE, Project 6

\$95,049

\$95,000

\$95,000

Subtotal OOE, Project 6

\$95,049

\$95,000

\$95,000

TYPE OF FINANCING

Agency code: 781		Agency name: Higher Education Coordinating Board		
Category Code / Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
CA	1 General Revenue Fund	\$65,235	\$65,186	\$65,186
CA	997 Other Funds, estimated	\$29,814	\$29,814	\$29,814
Capital Subtotal TOF, Project 6		\$95,049	\$95,000	\$95,000
Subtotal TOF, Project 6		\$95,049	\$95,000	\$95,000
Capital Subtotal, Category 9000		\$217,619	\$187,942	\$220,000
Informational Subtotal, Category 9000				
Total, Category 9000		\$217,619	\$187,942	\$220,000
9500 Legacy Modernization				
7/7 Agency Application Portfolio Modernization Project				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$260,000	\$260,000	\$260,000
Capital Subtotal OOE, Project 7		\$260,000	\$260,000	\$260,000
Subtotal OOE, Project 7		\$260,000	\$260,000	\$260,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$260,000	\$260,000	\$260,000
Capital Subtotal TOF, Project 7		\$260,000	\$260,000	\$260,000
Subtotal TOF, Project 7		\$260,000	\$260,000	\$260,000

Agency code: 781 Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category	9500	\$260,000	\$260,000	\$260,000
Informational Subtotal, Category	9500			
Total, Category	9500	\$260,000	\$260,000	\$260,000
AGENCY TOTAL -CAPITAL		\$15,415,448	\$15,573,582	\$5,005,006
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$15,415,448	\$15,573,582	\$5,005,006
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$3,589,915	\$3,783,228	\$3,947,384
325	Coronavirus Relief Fund	\$10,568,794	\$10,533,615	\$0
997	Other Funds, estimated	\$1,256,739	\$1,256,739	\$1,057,622
Total, Method of Financing-Capital		\$15,415,448	\$15,573,582	\$5,005,006
Total, Method of Financing		\$15,415,448	\$15,573,582	\$5,005,006
TYPE OF FINANCING:				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$15,415,448	\$15,573,582	\$5,005,006
Total, Type of Financing-Capital		\$15,415,448	\$15,573,582	\$5,005,006
Total,Type of Financing		\$15,415,448	\$15,573,582	\$5,005,006

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:47:12PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Acqstn & Rfrsh of IT Infrctr</i>			
Capital	1-1-1	AGENCY OPERATIONS	485,361	471,639	\$252,000
		TOTAL, PROJECT	\$485,361	\$471,639	\$252,000
7000 Data Center/Shared Technology Services					
	<i>2/2</i>	<i>Data Center Services</i>			
Capital	1-1-1	AGENCY OPERATIONS	14,452,468	14,016,196	4,273,006
		TOTAL, PROJECT	\$14,452,468	\$14,016,196	\$4,273,006
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
	<i>4/4</i>	<i>CAPPS Financials Implementation</i>			
Capital	1-1-1	AGENCY OPERATIONS	0	637,805	0
		TOTAL, PROJECT	\$0	\$637,805	\$0
9000 Cybersecurity					
	<i>5/5</i>	<i>Cybersecurity Initiatives</i>			
Capital	1-1-1	AGENCY OPERATIONS	122,570	92,942	125,000
		TOTAL, PROJECT	\$122,570	\$92,942	\$125,000

Agency code: 781 Agency name: Higher Education Coordinating Board

Category Code/Name					
Project Sequence/Project Id/Name					
Goal/Obj/Str	Strategy Name		EXP 2022	EXP 2023	BUD 2024
6/6	Cybersecurity/Managed Security Srvc				
Capital	1-1-1	AGENCY OPERATIONS	95,049	95,000	\$95,000
		TOTAL, PROJECT	\$95,049	\$95,000	\$95,000
9500 Legacy Modernization					
7/7	Agency App Portfolio Modernization				
Capital	1-1-1	AGENCY OPERATIONS	260,000	260,000	260,000
		TOTAL, PROJECT	\$260,000	\$260,000	\$260,000
		TOTAL CAPITAL, ALL PROJECTS	\$15,415,448	\$15,573,582	\$5,005,006
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$15,415,448	\$15,573,582	\$5,005,006

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:47:57PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 5 TEXAS RESKILLING/UPSKILLING PGM	13,457,209	0	0
1 - 1 - 6 PERFORMANCE BASED FUNDING	20,000,000	0	0
3 - 1 - 17 RURAL VETERINARIANS GRANT PROGRA	0	0	1,000,000
4 - 1 - 14 CHILD MENTAL HEALTH CARE CONSORTI	5,378,012	107,285,873	419,002
TOTAL, ALL STRATEGIES	\$38,835,221	\$107,285,873	\$1,419,002
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$38,835,221	\$107,285,873	\$1,419,002
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
3 - 1 - 2 CAREER/TECHNICAL EDUCATION PROGR	33,731,310	45,289,446	38,349,391
TOTAL, ALL STRATEGIES	\$33,731,310	\$45,289,446	\$38,349,391
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$33,731,310	\$45,289,446	\$38,349,391
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.425.119 COV19 Education Stabilization Fund			
1 - 1 - 1 AGENCY OPERATIONS	10,568,794	10,533,615	0
3 - 1 - 2 CAREER/TECHNICAL EDUCATION PROGR	90,596,379	99,204,504	3,760,476
TOTAL, ALL STRATEGIES	\$101,165,173	\$109,738,119	\$3,760,476
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$101,165,173	\$109,738,119	\$3,760,476
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.165.000 Grants for State Loan Re			

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:47:57PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 16 EDUCATIONAL LOAN REPAYMENT	50,749	0	0
TOTAL, ALL STRATEGIES	\$50,749	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$50,749	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

21.027.119	COV19 State Fiscal Recovery	38,835,221	107,285,873	1,419,002
84.048.000	Voc Educ - Basic Grant	33,731,310	45,289,446	38,349,391
84.425.119	COV19 Education Stabilization Fund	101,165,173	109,738,119	3,760,476
93.165.000	Grants for State Loan Re	50,749	0	0
TOTAL, ALL STRATEGIES		\$173,782,453	\$262,313,438	\$43,528,869
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$173,782,453	\$262,313,438	\$43,528,869
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 12:48:51PM

Agency Code: **781**

Agency name: **Higher Education Coordinating Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	2,308,012	1,662,682	1,315,960
Subtotal: Estimated Revenue	2,308,012	1,662,682	1,315,960
Total Available	\$2,308,012	\$1,662,682	\$1,315,960
DEDUCTIONS:			
Actual/Estimated Expenditures	(2,308,012)	(1,662,682)	(1,315,960)
Total, Deductions	\$(2,308,012)	\$(1,662,682)	\$(1,315,960)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY22: Educational Research Centers (1-1-1) \$79,505.51; Common App (1-1-3) \$811,000; TASFA Development (1-1-3) \$313,573.92; TWC Advise TX IO (1-1-3) \$1,061,925.

FY23: Educational Research Centers (1-1-1) \$83,263.36; Common App (1-1-3) \$1,096,856; TASFA Development (1-1-3) \$176,296; Virtual Advising (1-1-3), \$263,224.53; University of Virginia Texting (1-1-3) \$43,042.07.

FY24: Educational Research Centers (1-1-1) \$150,960; SHEEO (1-1-1) \$15,000; Common App (1-1-3) \$1,150,000

CONTACT PERSON:

Anthony Infantini

4.D. Estimated Revenue Collections Supporting Schedule88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 11/27/2023****TIME: 12:48:51PM**Agency Code: **781**Agency name: **Higher Education Coordinating Board**

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>765</u>	Certificate Of Auth Fees, estimated			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3509 Private Education Inst Fees	18,300	21,600	4,000
	Subtotal: Estimated Revenue	18,300	21,600	4,000
	Total Available	\$18,300	\$21,600	\$4,000
DEDUCTIONS:				
	Actual/Estimated Expenditures	(18,300)	(21,600)	(4,000)
	Total, Deductions	\$(18,300)	\$(21,600)	\$(4,000)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Certificate OF Authority Fees, estimated

CONTACT PERSON:

Anthony Infantini

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 12:49:49PM

Agency code: 781 Agency name: Higher Education Coordinating Board

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.Community College Finance						
Legal Authority for Item: House Bill 8, 88th Regular Legislative Session.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): THECB costs estimated to implement various provisions of HB 8.						
State Budget by Program: Various, incl Agency Operations,TEOG, Career and Technical Education Prog						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-1 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$2,020,000	\$2,020,000	\$2,020,000	\$2,020,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,729,455	\$2,604,455	\$2,666,955	\$2,666,955
4000	GRANTS	\$0	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
SUBTOTAL, Strategy 1-1-1		\$0	\$19,249,455	\$19,124,455	\$19,186,955	\$19,186,955
Strategy: 2-1-5 TEOG PUB COMMUNITY COLLEGES						
4000	GRANTS	\$0	\$62,500,000	\$62,500,000	\$62,500,000	\$62,500,000
SUBTOTAL, Strategy 2-1-5		\$0	\$62,500,000	\$62,500,000	\$62,500,000	\$62,500,000
Strategy: 2-1-6 TEOG PUB STATE/TECHNICAL COLLEGES						
4000	GRANTS	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SUBTOTAL, Strategy 2-1-6		\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Strategy: 2-1-16 FAST PROGRAM						
4000	GRANTS	\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
SUBTOTAL, Strategy 2-1-16		\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
Strategy: 3-1-2 CAREER/TECHNICAL EDUCATION PROGRAMS						
4000	GRANTS	\$0	\$4,332,000	\$0	\$4,332,000	\$0
SUBTOTAL, Strategy 3-1-2		\$0	\$4,332,000	\$0	\$4,332,000	\$0
TOTAL, Objects of Expense		\$0	\$125,381,455	\$134,924,455	\$139,318,955	\$134,986,955
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 AGENCY OPERATIONS						
1	General Revenue Fund	\$0	\$19,249,455	\$19,124,455	\$19,186,955	\$19,186,955

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

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**

TIME: **12:49:49PM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
SUBTOTAL, Strategy 1-1-1	\$0	\$19,249,455	\$19,124,455	\$19,186,955	\$19,186,955
Strategy: 2-1-5 TEOG PUB COMMUNITY COLLEGES					
1 General Revenue Fund	\$0	\$62,500,000	\$62,500,000	\$62,500,000	\$62,500,000
SUBTOTAL, Strategy 2-1-5	\$0	\$62,500,000	\$62,500,000	\$62,500,000	\$62,500,000
Strategy: 2-1-6 TEOG PUB STATE/TECHNICAL COLLEGES					
1 General Revenue Fund	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
SUBTOTAL, Strategy 2-1-6	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
Strategy: 3-1-2 CAREER/TECHNICAL EDUCATION PROGRAMS					
1 General Revenue Fund	\$0	\$4,332,000	\$0	\$4,332,000	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$4,332,000	\$0	\$4,332,000	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$93,081,455	\$88,624,455	\$93,018,955	\$88,686,955
OTHER FUNDS					
Strategy: 2-1-16 FAST PROGRAM					
777 Interagency Contracts	\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
SUBTOTAL, Strategy 2-1-16	\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
SUBTOTAL, OTHER FUNDS	\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
TOTAL, Method of Financing	\$0	\$125,381,455	\$134,924,455	\$139,318,955	\$134,986,955
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 AGENCY OPERATIONS	0.0	25.0	25.0	25.0	25.0
TOTAL FTES	0.0	25.0	25.0	25.0	25.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 12:50:50PM

Agency code: 781 Agency name: Higher Education Coordinating Board

ITEM EXPANDED OR NEW INITIATIVE		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Community College Finance	\$0	\$125,381,455	\$134,924,455	\$139,318,955	\$134,986,955
Total, Cost Related to Expanded or New Initiatives		\$0	\$125,381,455	\$134,924,455	\$139,318,955	\$134,986,955
METHOD OF FINANCING						
GENERAL REVENUE FUNDS		\$0	\$93,081,455	\$88,624,455	\$93,018,955	\$88,686,955
OTHER FUNDS		\$0	\$32,300,000	\$46,300,000	\$46,300,000	\$46,300,000
Total, Method of Financing		\$0	\$125,381,455	\$134,924,455	\$139,318,955	\$134,986,955
FULL-TIME-EQUIVALENTS (FTES):		0.0	25.0	25.0	25.0	25.0

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