

Operating Budget for Fiscal Year 2026

Submitted to the
Office of the Governor, Budget and Policy Division, and the Legislative Budget Board

by

Texas Higher Education Coordinating Board

December 1, 2025

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Handwritten signature of Wynn Rosser, PhD in blue ink.

Signature

Wynn Rosser, PhD

Printed Name

Commissioner of Higher Education

Title

December 1, 2025

Date

Board or Commission Chair

Handwritten signature of Stacy A. Hock in blue ink.

Signature

Stacy A. Hock

Printed Name

Board Chair

Title

December 1, 2025

Date

Chief Financial Officer

Handwritten signature of Anthony Infantini in blue ink.

Signature

Anthony Infantini

Printed Name

Chief Financial Officer

Title

December 1, 2025

Date

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Budget Overview
89th Regular Session, Fiscal Year 2026 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 | |
|--|-----------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|
| | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 |
| Goal: 1. Higher Education Support | | | | | | | | | | |
| 1.1.1. Agency Operations | 35,988,909 | 33,358,596 | | | | | 8,491,039 | 9,803,625 | 44,479,948 | 43,162,221 |
| 1.1.2. Student Loan Programs | | | | | | | 8,473,095 | 10,545,202 | 8,473,095 | 10,545,202 |
| 1.1.5. Academic Innovation And Success | 32,346,952 | 31,379,056 | | | | | 629,901 | 241,708 | 32,976,853 | 31,620,764 |
| 1.1.10. Computer Science Pipeline | 12,849,932 | 7,000,000 | | | | | | | 12,849,932 | 7,000,000 |
| 1.1.11. Office Of Ombudsman | | 1,273,886 | | | | | | | | 1,273,886 |
| Total, Goal | 81,185,793 | 73,011,538 | | | | | 17,594,035 | 20,590,535 | 98,779,828 | 93,602,073 |
| Goal: 2. Affordability and Debt | | | | | | | | | | |
| 2.1.1. Texas Grant Program | 579,755,291 | 592,857,802 | | | | | | | 579,755,291 | 592,857,802 |
| 2.1.2. Tuition Equalization Grants | 112,677,995 | 116,311,096 | | | | | | | 112,677,995 | 116,311,096 |
| 2.1.3. Teog Pub Community Colleges | 125,378,725 | 149,204,446 | | | | | | | 125,378,725 | 149,204,446 |
| 2.1.4. Teog Pub State/Technical Colleges | 11,561,204 | 15,061,175 | | | | | | | 11,561,204 | 15,061,175 |
| 2.1.5. College Work Study Program | 12,008,288 | 9,169,523 | | | | | | | 12,008,288 | 9,169,523 |
| 2.1.6. License Plate Scholarships | | | | | | | 213,762 | 258,358 | 213,762 | 258,358 |
| 2.1.7. Educational Aide Program | 692,027 | 481,616 | | | | | | | 692,027 | 481,616 |
| 2.1.8. Tx Armed Services Scholarship Pgm | 3,669,799 | 10,370,315 | | | | | | | 3,669,799 | 10,370,315 |
| 2.1.9. Open Educational Resources | 307,607 | | | | | | | | 307,607 | |
| 2.1.11. B-On-Time Balances | | | 157,351,330 | | | | | | 157,351,330 | |
| 2.1.12. Scholarship Program | 500,000 | 500,000 | | | | | | | 500,000 | 500,000 |
| 2.1.13. Fast Program | | | | | | | 117,405,412 | 78,650,000 | 117,405,412 | 78,650,000 |
| 2.1.14. Texas Transfer Grant Program | 19,188,654 | 12,426,849 | | | | | | | 19,188,654 | 12,426,849 |
| 2.1.15. Texas Leadership Scholars Program | 8,722,909 | 19,138,120 | | | | | | 109,250 | 8,722,909 | 19,247,370 |
| Total, Goal | 874,462,499 | 925,520,942 | 157,351,330 | | | | 117,619,174 | 79,017,608 | 1,149,433,003 | 1,004,538,550 |
| Goal: 3. Industry Workforce | | | | | | | | | | |
| 3.1.1. Career/Technical Education Programs | | | | | 42,929,235 | 44,262,056 | | | 42,929,235 | 44,262,056 |
| 3.1.2. Bilingual Education Program | 1,600,989 | 1,099,482 | | | | | | | 1,600,989 | 1,099,482 |
| 3.1.3. Educational Loan Repayment | 34,302,059 | 28,373,133 | 2,386,464 | 17,767,492 | | | | | 36,688,523 | 46,140,625 |
| 3.1.4. Rural Veterinary Incentive | | | | 2,500,000 | 134,484 | | | | 134,484 | 2,500,000 |
| 3.1.5. Workforce Education/Reskilling Pgms | 19,160,268 | 16,832,000 | | | | | | | 19,160,268 | 16,832,000 |
| 3.1.6. Veterinary Medicine Study | | 200,000 | | | | | | | | 200,000 |
| Total, Goal | 55,063,316 | 46,504,615 | 2,386,464 | 20,267,492 | 43,063,719 | 44,262,056 | | | 100,513,499 | 111,034,163 |

Budget Overview
89th Regular Session, Fiscal Year 2026 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 | |
|--|-----------------------|--------------------|--------------|------|---------------|------|-------------------|-------------------|--------------------|--------------------|
| | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 |
| Goal: 4. Industry Workforce - Health Related | | | | | | | | | | |
| 4.1.1. Family Practice Residency Program | 8,244,784 | 8,250,000 | | | | | | | 8,244,784 | 8,250,000 |
| 4.1.2. Preceptorship Program | 2,303,215 | 2,425,000 | | | | | | | 2,303,215 | 2,425,000 |
| 4.1.3. Gme Expansion | 150,685,660 | 141,212,500 | | | | | 14,442,612 | 11,000,000 | 165,128,272 | 152,212,500 |
| 4.1.5. Trauma Care Program | 2,880,684 | 2,957,203 | | | | | | | 2,880,684 | 2,957,203 |
| 4.1.6. Joint Admission Medical Program | | 11,696,794 | | | | | | | | 11,696,794 |
| 4.1.7. Prof Nursing Shortage Reduction Pgm | 22,762,908 | 22,700,000 | | | | | | | 22,762,908 | 22,700,000 |
| 4.1.8. Child Mental Health Care Consortium | 66,477,494 | 225,452,411 | | | | | | | 66,477,494 | 225,452,411 |
| 4.1.9. Forensic Psychiatry Fellowship Pgm | 2,411,771 | 2,500,000 | | | | | | | 2,411,771 | 2,500,000 |
| 4.1.10. Nursing Scholarships | 10,637,853 | 6,250,000 | | | | | | | 10,637,853 | 6,250,000 |
| 4.1.11. Rural Resident Physician Program | 3,000,000 | 1,500,000 | | | | | | | 3,000,000 | 1,500,000 |
| 4.1.12. Nursing Innovation Grant Program | 5,404,912 | 6,000,000 | | | | | | | 5,404,912 | 6,000,000 |
| 4.1.13. Education And Retention Study | | 200,000 | | | | | | | | 200,000 |
| 4.1.14. Behavioral Health Innovation | | 2,500,000 | | | | | | | | 2,500,000 |
| 4.1.15. Family Medicine-Obstetrics Program | | 2,500,000 | | | | | | | | 2,500,000 |
| Total, Goal | 274,809,281 | 436,143,908 | | | | | 14,442,612 | 11,000,000 | 289,251,893 | 447,143,908 |
| Goal: 5. Baylor College of Medicine | | | | | | | | | | |
| 5.1.1. Baylor College Of Medicine - Ugme | 38,252,220 | 45,787,868 | | | | | | | 38,252,220 | 45,787,868 |
| 5.1.2. Baylor College Of Medicine - Gme | 9,002,575 | 11,975,573 | | | | | | | 9,002,575 | 11,975,573 |
| 5.1.3. Baylor Coll Med Perm Endowment Fund | | | | | | | 1,803,668 | 1,425,000 | 1,803,668 | 1,425,000 |
| 5.1.4. Baylor Coll Med Perm Health Fund | | | | | | | 2,048,590 | 1,914,193 | 2,048,590 | 1,914,193 |
| 5.1.5. Baylor Coll Med Hold Harmless | 1,744,205 | | | | | | | | 1,744,205 | |
| Total, Goal | 48,999,000 | 57,763,441 | | | | | 3,852,258 | 3,339,193 | 52,851,258 | 61,102,634 |
| Goal: 6. Tobacco Settlement Funds to Institutions | | | | | | | | | | |
| 6.1.1. Earnings - Minority Health | | | | | | | 6,000,000 | 4,599,107 | 6,000,000 | 4,599,107 |
| 6.1.2. Earnings - Nursing/Allied Health | | | | | | | 4,795,444 | 3,934,633 | 4,795,444 | 3,934,633 |
| Total, Goal | | | | | | | 10,795,444 | 8,533,740 | 10,795,444 | 8,533,740 |

Budget Overview
89th Regular Session, Fiscal Year 2026 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 | |
|--|-----------------------|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|----------------------|----------------------|
| | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 | 2025 | 2026 |
| Goal: 7. Trusteed Funds for Research and Innovation | | | | | | | | | | |
| 7.1.1. Texas Research Incentive Program | 417,428,010 | | | | | | | | 417,428,010 | |
| 7.1.2. Autism Program | 3,790,699 | 3,705,000 | | | | | | | 3,790,699 | 3,705,000 |
| Total, Goal | 421,218,709 | 3,705,000 | | | | | | | 421,218,709 | 3,705,000 |
| Total, Agency | 1,755,738,598 | 1,542,649,444 | 159,737,794 | 20,267,492 | 43,063,719 | 44,262,056 | 164,303,523 | 122,481,076 | 2,122,843,634 | 1,729,660,068 |
| Total FTEs | | | | | | | | | 311.1 | 351.9 |

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:50:00AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---|----------------------|------------------------|------------------------|
| 1 Higher Education Support | | | |
| 1 Higher Education Support | | | |
| 1 AGENCY OPERATIONS | \$41,114,854 | \$44,479,948 | \$43,162,221 |
| 2 STUDENT LOAN PROGRAMS | \$7,292,662 | \$8,473,095 | \$10,545,202 |
| 5 ACADEMIC INNOVATION AND SUCCESS | \$12,261,675 | \$32,976,853 | \$31,620,764 |
| 10 COMPUTER SCIENCE PIPELINE | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| 11 OFFICE OF OMBUDSMAN | \$0 | \$0 | \$1,273,886 |
| TOTAL, GOAL 1 | \$61,819,259 | \$98,779,828 | \$93,602,073 |
| 2 Affordability and Debt | | | |
| 1 Provide Programs Which Make Financial Assistance Available to Students | | | |
| 1 TEXAS GRANT PROGRAM | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| 2 TUITION EQUALIZATION GRANTS | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| 3 TEOG PUB COMMUNITY COLLEGES | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| 4 TEOG PUB STATE/TECHNICAL COLLEGES | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| 5 COLLEGE WORK STUDY PROGRAM | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| 6 LICENSE PLATE SCHOLARSHIPS | \$119,847 | \$213,762 | \$258,358 |
| 7 EDUCATIONAL AIDE PROGRAM | \$166,007 | \$692,027 | \$481,616 |
| 8 TX ARMED SERVICES SCHOLARSHIP PGM | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| 9 OPEN EDUCATIONAL RESOURCES | \$154,442 | \$307,607 | \$0 |
| 11 B-ON-TIME BALANCES | \$0 | \$157,351,330 | \$0 |
| 12 SCHOLARSHIP PROGRAM | \$500,000 | \$500,000 | \$500,000 |
| 13 FAST PROGRAM | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| 14 TEXAS TRANSFER GRANT PROGRAM | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| 15 TEXAS LEADERSHIP SCHOLARS PROGRAM | \$1,635,250 | \$8,722,909 | \$19,247,370 |
| TOTAL, GOAL 2 | \$780,532,172 | \$1,149,433,003 | \$1,004,538,550 |

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:50:00AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|----------------------|----------------------|----------------------|
| 3 Industry Workforce | | | |
| 1 Industry Workforce | | | |
| 1 CAREER/TECHNICAL EDUCATION PROGRAMS | \$44,598,462 | \$42,929,235 | \$44,262,056 |
| 2 BILINGUAL EDUCATION PROGRAM | \$378,079 | \$1,600,989 | \$1,099,482 |
| 3 EDUCATIONAL LOAN REPAYMENT | \$28,725,627 | \$36,688,523 | \$46,140,625 |
| 4 RURAL VETERINARY INCENTIVE | \$250,760 | \$134,484 | \$2,500,000 |
| 5 WORKFORCE EDUCATION/RESKILLING PGMS | \$13,458,211 | \$19,160,268 | \$16,832,000 |
| 6 VETERINARY MEDICINE STUDY | \$0 | \$0 | \$200,000 |
| TOTAL, GOAL 3 | \$87,411,139 | \$100,513,499 | \$111,034,163 |
| 4 Industry Workforce - Health Related | | | |
| 1 Industry Workforce - Health Related | | | |
| 1 FAMILY PRACTICE RESIDENCY PROGRAM | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| 2 PRECEPTORSHIP PROGRAM | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| 3 GME EXPANSION | \$49,463,767 | \$165,128,272 | \$152,212,500 |
| 5 TRAUMA CARE PROGRAM | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| 6 JOINT ADMISSION MEDICAL PROGRAM | \$11,696,794 | \$0 | \$11,696,794 |
| 7 PROF NURSING SHORTAGE REDUCTION PGM | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| 8 CHILD MENTAL HEALTH CARE CONSORTIUM | \$134,700,295 | \$66,477,494 | \$225,452,411 |
| 9 FORENSIC PSYCHIATRY FELLOWSHIP PGM | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| 10 NURSING SCHOLARSHIPS | \$0 | \$10,637,853 | \$6,250,000 |
| 11 RURAL RESIDENT PHYSICIAN PROGRAM | \$0 | \$3,000,000 | \$1,500,000 |
| 12 NURSING INNOVATION GRANT PROGRAM | \$365,359 | \$5,404,912 | \$6,000,000 |
| 13 EDUCATION AND RETENTION STUDY | \$0 | \$0 | \$200,000 |
| 14 BEHAVIORAL HEALTH INNOVATION | \$0 | \$0 | \$2,500,000 |
| 15 FAMILY MEDICINE-OBSTETRICS PROGRAM | \$0 | \$0 | \$2,500,000 |
| TOTAL, GOAL 4 | \$234,775,352 | \$289,251,893 | \$447,143,908 |

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:50:00AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---------------------|----------------------|---------------------|
| 5 Baylor College of Medicine | | | |
| 1 <i>Baylor College of Medicine</i> | | | |
| 1 BAYLOR COLLEGE OF MEDICINE - UGME | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| 2 BAYLOR COLLEGE OF MEDICINE - GME | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| 3 BAYLOR COLL MED PERM ENDOWMENT FUND | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| 4 BAYLOR COLL MED PERM HEALTH FUND | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| 5 BAYLOR COLL MED HOLD HARMLESS | \$1,753,079 | \$1,744,205 | \$0 |
| TOTAL, GOAL 5 | \$52,887,782 | \$52,851,258 | \$61,102,634 |
| 6 Tobacco Settlement Funds to Institutions | | | |
| 1 <i>Permanent Funds</i> | | | |
| 1 EARNINGS - MINORITY HEALTH | \$0 | \$6,000,000 | \$4,599,107 |
| 2 EARNINGS - NURSING/ALLIED HEALTH | \$0 | \$4,795,444 | \$3,934,633 |
| TOTAL, GOAL 6 | \$0 | \$10,795,444 | \$8,533,740 |
| 7 Trusteed Funds for Research and Innovation | | | |
| 1 <i>Provide Programs to Promote Research at Texas Institutions</i> | | | |
| 1 TEXAS RESEARCH INCENTIVE PROGRAM | \$16,625,000 | \$417,428,010 | \$0 |
| 2 AUTISM PROGRAM | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| TOTAL, GOAL 7 | \$20,222,004 | \$421,218,709 | \$3,705,000 |

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:50:00AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781 Agency name: Higher Education Coordinating Board

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---|------------------------|------------------------|------------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$1,070,646,722 | \$1,755,738,598 | \$1,542,649,444 |
| | \$1,070,646,722 | \$1,755,738,598 | \$1,542,649,444 |
| General Revenue Dedicated Funds: | | | |
| 5103 Texas B-on-Time Student Loan Acct | \$2,544,871 | \$157,351,330 | \$0 |
| 5144 Physician Ed. Loan Repayment | \$6,731,795 | \$2,386,464 | \$17,767,492 |
| 5191 Rural Veterinary Incentive | \$0 | \$0 | \$2,500,000 |
| | \$9,276,666 | \$159,737,794 | \$20,267,492 |
| Federal Funds: | | | |
| 325 Coronavirus Relief Fund | \$3,513,212 | \$134,484 | \$0 |
| 555 Federal Funds | \$41,755,010 | \$42,929,235 | \$44,262,056 |
| | \$45,268,222 | \$43,063,719 | \$44,262,056 |
| Other Funds: | | | |
| 179 Permanent Fnd Supporting Grad Ed | \$13,799,947 | \$14,442,612 | \$11,000,000 |
| 666 Appropriated Receipts | \$1,245,457 | \$364,622 | \$501,918 |
| 765 Certificate Of Auth Fees, estimated | \$3,700 | \$17,300 | \$0 |
| 777 Interagency Contracts | \$79,303,694 | \$117,806,241 | \$78,650,000 |
| 802 Lic Plate Trust Fund No. 0802, est | \$119,847 | \$213,762 | \$258,358 |
| 810 Perm Health Fund Higher Ed, est | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| 823 Medicine Endowment Fund, estimated | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| 824 Nursing, Allied Health, estimated | \$0 | \$4,795,444 | \$3,934,633 |
| 825 Minority Health Research, estimated | \$0 | \$6,000,000 | \$4,599,107 |
| 997 Other Funds, estimated | \$14,298,161 | \$16,811,284 | \$20,197,867 |
| 998 Other Special State Funds | \$0 | \$0 | \$0 |
| | \$112,456,098 | \$164,303,523 | \$122,481,076 |
| TOTAL, METHOD OF FINANCING | \$1,237,647,708 | \$2,122,843,634 | \$1,729,660,068 |

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:50:00AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 781

Agency name: Higher Education Coordinating Board

| Goal/Objective/STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---------------------------------------|-----------------|-----------------|-----------------|
| FULL TIME EQUIVALENT POSITIONS | 308.4 | 311.1 | 351.9 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,186,828,703 | \$1,150,340,825 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,455,732,053 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art. III, Rider 62 - Computer Science Pipeline Initiative (2024-2025 GAA), Computer Science Contingent GR Match (1-1-10) | \$2,000,000 | \$2,000,000 | \$0 |
| Art. IX, Sec. 18.01 - Contingency for House Bill 18 (2026-2027 GAA), TMHCC - Rural TX Pediatric (4-1-8) | \$0 | \$0 | \$10,000,000 |
| Art. IX, Sect. 17.35, Additional Funding for Article III-Higher Education - Scholarship Program (2024-25 GAA) | \$500,000 | \$500,000 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA) Course Sharing | \$416,955 | \$416,955 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA) Administration Funding | \$2,332,500 | \$2,207,500 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA)TX Innovation and Collaboration | \$16,500,000 | \$16,500,000 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA) Innov Adult Career Ed | \$4,332,000 | \$0 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA)TEOG Community College | \$62,500,000 | \$62,500,000 | \$0 |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA)TEOG Public State | \$7,000,000 | \$7,000,000 | \$0 |
| Art IX, Sec 18.41, Contingency for Senate Bill 37 (2026-27 GAA), Ombudsman | \$0 | \$0 | \$1,273,886 |
| <i>TRANSFERS</i> | | | |
| Art. III, Rider 63 - Rural Veterinary Incentive Program (2026-2027 GAA) (3-1-4) | \$0 | \$0 | \$(2,500,000) |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|----------------|----------------|----------|
| House Bill 500, Eighty-ninth Legislature, Regular Session, 2025, Texas Research Incentive Program | \$0 | \$400,948,993 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-2025 GAA), Agency Ops (1-1-1) | \$(13,040) | \$(3,943,935) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), College Readiness and Success (1-1-5) | \$(2,722,305) | \$(2,970,922) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Educational Aide Program (2-1-7) | \$0 | \$(8,874) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Educational Loan Repayment (3-1-3) | \$0 | \$(196,722) | \$0 |
| House Bill 500, Eighty-ninth Legislature, Regular Session, 2025, Texas Research Incentive Program (3-1-5) | \$0 | \$(145,983) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Family Practice Residency Program (4-1-1) | \$0 | \$(15,463) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Preceptorship Program (4-1-2) | \$0 | \$(169,960) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), GME Expansion (4-1-3) | \$(173,466) | \$(24,577,053) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Trauma Care Program (4-1-5) | \$0 | \$(150,024) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Child Mental Health Care Consortium (4-1-8) | \$(12,536,118) | \$0 | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Forensic Psychiatry Fellowship Program (4-1-9) | \$0 | \$(176,459) | \$0 |
| Regular Appropriations from MOF Table (2024-2025 GAA), Nursing Innovation Grant Program (4-1-12) | \$0 | \$(49,729) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art III, Rider 65 - Contingency for House Bill 8 (2024-2025 GAA), HB8 TX Innovation and Adult Career (1-1-1) | \$(3,021,301) | \$3,021,301 | \$0 |
| Art III, Rider 65 - Contingency for House Bill 8 (2024-2025 GAA), HB8 Course Sharing (1-1-1) | \$(416,955) | \$416,955 | \$0 |
| Art III, Rider 65 - Contingency for House Bill 8 (2024-2025 GAA), HB8 Administration Funding (1-1-1) | \$(618,027) | \$618,027 | \$0 |
| SB 30, Sec 4.08 - Data Security and Modernization, 88th Leg., Regular Session, SB30 DCS (1-1-1) | \$5,700,000 | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|----------------|---------------|-------------|
| SB 30, Sec 4.08 - Data Security and Modernization, 88th Leg., Regular Session, SB30 DCS (1-1-1) | \$(2,214,440) | \$2,214,440 | \$0 |
| SB 30, Sec. 4.08 Data Security and Modernization, 88th Leg., Regular Session, SB30 DMI (1-1-1) | \$4,000,000 | \$0 | \$0 |
| SB 30, Sec. 4.08 Data Security and Modernization, 88th Leg., Regular Session, SB30 DMI (1-1-1) | \$(615,499) | \$615,499 | \$0 |
| SB 30, Sec 4.09 - Cybersecurity and Application Modernization, 88th Leg., Regular Session, SB30 Cybersecurity 1-1-1 | \$5,000,000 | \$0 | \$0 |
| SB 30, Sec 4.09 - Cybersecurity and Application Modernization, 88th Leg., Regular Session, SB30 Cybersecurity (1-1-1) | \$(5,000,000) | \$5,000,000 | \$0 |
| SB 30, Sec 4.08 - Data Security and Modernization, 88th Leg., Regular Session, SB30 DMI Base Costs (1-1-1) | \$5,300,000 | \$0 | \$0 |
| SB 30, Sec 4.08 - Data Security and Modernization, 88th Leg., Regular Session, SB30 DMI Base Costs (1-1-1) | \$(3,412,361) | \$3,412,631 | \$0 |
| Art. IX, Sec 14.03 - Unexpended Balance of Capital Budgets (2024-2025 GAA) DCS (1-1-1) | \$(194,925) | \$194,925 | \$0 |
| Art. IX, Sec 14.03 - Unexpended Balance of Capital Budgets (2024-2025 GAA), IT Portfolio Modernization (1-1-1) | \$(122,493) | \$122,493 | \$0 |
| Art. IX, Sec 14.03 - Unexpended Balance of Capital Budgets (2024-2025 GAA), Cybersecurity Services DCS (1-1-1) | \$(26,266) | \$26,266 | \$0 |
| Art. III, Rider 47- Informational Listing of Appropriated Funds College Readiness and Success (2024-2025 GAA) Student Success (1-1-5) | \$(556) | \$556 | \$0 |
| Art III, Rider 39 - Advise Texas (2024-2025 GAA) (1-1-15) | \$(4,133) | \$4,133 | \$0 |
| Art. III, Rider 28 - Developmental Education and Underprepared Student Support (2024-2025 GAA), Dev Education (1-1-5) | \$(1,261,966) | \$1,261,966 | \$0 |
| Art. III, Rider 47 - Informational Listing of Appropriated Funds College Readiness and Success (2024-2025 GAA), My Texas Future (1-1-5) | \$(2,002,619) | \$2,002,619 | \$0 |
| Art. III, Rider 48 - Texas OnCourse Program (2024-2025 GAA) (1-1-5) | \$62,948 | \$0 | \$0 |
| Art. III, Rider 48 - Texas OnCourse Program (2024-2025 GAA) (1-1-5) | \$(2,503,455) | \$2,503,455 | \$0 |
| Art. III, Rider 48 - Texas OnCourse Program (2024-2025 GAA) & Art. III, Rider 40 - (2026-2027 GAA), College & Career Advising (1-1-5) | \$0 | \$(3,391,271) | \$3,391,271 |
| Art. III, Rider 47 - Informational Listing of Appropriated Funds College Readiness and Success (2024-2025 GAA) Student Success Programs (1-1-5) | \$(10,827,960) | \$10,827,960 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|----------------|--------------|----------|
| Art. III-71, Rider 61 - Innovation and Collaboration Initiatives (2024-2025 GAA), Open Education and Course Sharing (1-1-5) | \$(6,871,981) | \$6,871,981 | \$0 |
| Art. III-72, Rider 62 - Computer Science Pipeline Initiative (2024-2025 GAA), Computer Science Pipeline (1-1-10) | \$(3,849,932) | \$3,849,932 | \$0 |
| Art. III-72, Rider 62 - Computer Science Pipeline Initiative (2024-2025 GAA), Computer Science Contingent GR Match (1-1-10) | \$(2,000,000) | \$2,000,000 | \$0 |
| Art. III-65, Rider 29 - Toward Excellence, Access and Success (TEXAS) Grant Program (2024-2025 GAA) (2-1-1) | \$(37,946,883) | \$37,946,883 | \$0 |
| Art. III, Rider 10 - Tuition Equalization Grants (2024-2025 GAA) (2-1-2) | \$(10,296,055) | \$10,296,055 | \$0 |
| Art. III, Rider 30 - Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges (2024-2025 GAA) (2-1-3) | \$(13,843,116) | \$13,843,116 | \$0 |
| Art. III, Rider 31 - Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges (2024-2025 GAA) (2-1-4) | \$(368,232) | \$368,232 | \$0 |
| Art. III, Rider 32 - College Work-Study (CWS) Program (2024-2025 GAA) College Work-study Program (2-1-5) | \$(3,665,493) | \$3,665,493 | \$0 |
| Art. III, Rider 32 - College Work-Study (CWS) Program (2024-2025 GAA), Texas Works (2-1-5) | \$(917,115) | \$917,115 | \$0 |
| Art. III, Rider 38 - Educational Aide Program (2024-2025 GAA) (2-1-7) | \$(315,609) | \$315,609 | \$0 |
| Art. III, Rider 44 - Open Educational Resources (2024-2025 GAA) (2-1-9) | \$(76,583) | \$76,583 | \$0 |
| Art. III, Rider 56 - State Grant Funding (2024-2025 GAA), B.1.10 Transfer Grants (2-1-14) | \$(8,682,532) | \$8,682,532 | \$0 |
| Art. III, Rider 56 - State Grant Funding (2024-2025 GAA), B.1.10 Leadership Scholarships (2-1-15) | \$(8,364,750) | \$8,364,750 | \$0 |
| Art. III, Rider 43 - Program to Encourage Certification to Teach Bilingual Education (2024-2025 GAA), Bilingual Education (3-1-2) | \$(721,403) | \$721,403 | \$0 |
| Art. III, Rider 58 - Contingency Funding for Nursing Scholarship (2024-2025 GAA), Nursing LRP (3-1-3) | \$(6,250,000) | \$6,250,000 | \$0 |
| Art III, Rider 65 - Contingency for House Bill 8 (2024-2025 GAA), HB8 Innov Adult Career Ed (3-1-5) | \$(3,019,854) | \$3,019,854 | \$0 |
| Art. III, Rider 35 - Family Practice Residency Program (2024-2025 GAA), Family Practice Residency (4-1-1) | \$(7,748) | \$7,748 | \$0 |
| Art. III, Rider 35 - Family Practice Residency Program (2024-2025 GAA), FP - Rural & Pub Health (4-1-1) | \$(2,500) | \$2,500 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|------------------------|------------------------|------------------------|
| Art. III, Rider 45 - Preceptorship Program (2024-2025 GAA), IM Statewide Preceptorship (4-1-2) | \$(10,177) | \$10,177 | \$0 |
| Art. III, Rider 45 - Preceptorship Program (2024-2025 GAA), PEDS Statewide Preceptorship (4-1-2) | \$(37,998) | \$37,998 | \$0 |
| Art. III, Rider 34 - Graduate Medical Education Expansion (2024-2025 GAA), GME Unfilled Positions (4-1-3) | \$(1,739,027) | \$1,739,027 | \$0 |
| Art. III, Rider 34 - Graduate Medical Education Expansion (2024-2025 GAA), GME Expanded Programs (4-1-3) | \$(6,943,058) | \$6,943,058 | \$0 |
| Art. III, Rider 34 - Graduate Medical Education Expansion (2024-2025 GAA), GME Expansion (4-1-3) | \$(60,839,750) | \$60,839,750 | \$0 |
| Art. III, Rider 34 - Graduate Medical Education Expansion (2024-2025 GAA), GME Planning Grants (4-1-3) | \$(190,879) | \$190,879 | \$0 |
| Art. III, Rider 36 - Trauma Fellowships (2024-2025 GAA) (4-1-5) | \$(73,505) | \$73,505 | \$0 |
| Art. III, Rider 26 - Professional Nursing Shortage Reduction Program (2024-2025 GAA) (4-1-7) | \$(62,908) | \$62,908 | \$0 |
| Art. III, Rider 46 - Texas Mental Health Care Consortium (2024-2025 GAA) (4-1-8) | \$7,491,229 | \$0 | \$0 |
| Art. III, Rider 46 - Texas Mental Health Care Consortium (2024-2025 GAA) (4-1-8) | \$(951,773) | \$951,773 | \$0 |
| Art. III-71, Rider 38 - Texas Child Mental Health Care Consortium (2026-2027 GAA) (4-1-8) | \$0 | \$(74,752,234) | \$74,752,234 |
| Art. III, Rider 57 - Forensic Psychiatry Fellowship Program (2024-2025 GAA) (4-1-9) | \$(88,230) | \$88,230 | \$0 |
| Art. III, Rider 58 - Contingency Funding for Nursing Scholarship (2024-2025 GAA), Nursing Scholarships (4-1-10) | \$(6,250,000) | \$6,250,000 | \$0 |
| Art. III, Rider 63 - Rural Residency Physician Grant Program (2024-2025 GAA) (4-1-11) | \$(1,500,000) | \$1,500,000 | \$0 |
| Art. III, Rider 64 - Nursing Innovation Grant Program (2024-2025 GAA) (4-1-12) | \$(5,634,641) | \$5,634,641 | \$0 |
| Art. III, Rider 40 - Autism Grant Program (2024-2025 GAA), Autism - Parent Dir TRMT (7-1-2) | \$(107,992) | \$107,992 | \$0 |
| Art. III, Rider 40 - Autism Grant Program (2024-2025 GAA), Autism - BCBA Training (7-1-2) | \$(4) | \$4 | \$0 |
| TOTAL, General Revenue Fund | \$1,070,646,722 | \$1,755,738,598 | \$1,542,649,444 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:50:58AM

Agency code: 781 Agency name: Higher Education Coordinating Board

| METHOD OF FINANCING | | Exp 2024 | Exp 2025 | Bud 2026 |
|--|--|------------------------|------------------------|------------------------|
| TOTAL, ALL | GENERAL REVENUE | \$1,070,646,722 | \$1,755,738,598 | \$1,542,649,444 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | |
| 5103 | GR Dedicated - Texas B-on-Time Student Loan Account | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2024-25 GAA) | \$2,604,416 | \$0 | \$0 |
| | <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| | SB 30, Sec 4.07 - B-ON-TIME, 88th Leg., Regular Session (2-1-11) | \$141,460,191 | \$0 | \$0 |
| | <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| | SB 30, Sec 4.07 - B-ON-TIME, 88th Leg., Regular Session (2-1-11) | \$(156,990,786) | \$156,990,786 | \$0 |
| | <i>BASE ADJUSTMENT</i> | | | |
| | Collections higher than Estimated (SB 30, Sec 4.07 B-On-Time, 88th Leg., Regular Session) - Student Loan Program (1-1-2) | \$15,471,050 | \$360,544 | \$0 |
| TOTAL, | GR Dedicated - Texas B-on-Time Student Loan Account | \$2,544,871 | \$157,351,330 | \$0 |
| 5144 | GR Dedicated - Physician Education Loan Repayment Program Account No. 5144 | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2024-25 GAA) | \$17,767,492 | \$17,767,492 | \$0 |
| | Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$17,767,492 |
| | <i>LAPSED APPROPRIATIONS</i> | | | |
| | Regular Appropriations from MOF Table (2024-25) Physician Education Loan Repayment Program Account Number 5144 (3-1-3) | \$(11,035,697) | \$(15,381,028) | \$0 |
| TOTAL, | GR Dedicated - Physician Education Loan Repayment Program Account No. 5144 | \$6,731,795 | \$2,386,464 | \$17,767,492 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|--------------------|----------------------|---------------------|
| 5191 GR Dedicated - Rural Veterinary Incentive Account No. 5191 | | | |
| <i>TRANSFERS</i> | | | |
| Art. III, Rider 63 - Rural Veterinary Incentive Program (2026-2027 GAA) (3-1-4) | \$0 | \$0 | \$2,500,000 |
| TOTAL, GR Dedicated - Rural Veterinary Incentive Account No. 5191 | \$0 | \$0 | \$2,500,000 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$9,276,666 | \$159,737,794 | \$20,267,492 |

FEDERAL FUNDS

| | | | |
|--|--------------------|------------------|--------------|
| 325 Coronavirus Relief Fund | | | |
| <i>BASE ADJUSTMENT</i> | | | |
| 88th Leg., 3rd Called Session Senate Bill-8, ARPA TCMHCC | \$419,000 | \$0 | \$0 |
| 88th Leg., 3rd Called Session Senate Bill-8, ARPA Rural Veterinarian Incentive Program | \$250,760 | \$134,484 | \$0 |
| Art IX, Sec 13.09 - Federal Funds, 88th Leg., Regular Session GAA, GEER 1 +- 3rd Award Returns | \$10,930 | \$0 | \$0 |
| Art IX, Sec 13.01 - Federal Funds, 88th Leg., Regular Session GAA, GEER 2 - Award Returns | \$2,832,522 | \$0 | \$0 |
| TOTAL, Coronavirus Relief Fund | \$3,513,212 | \$134,484 | \$0 |
| 555 Federal Funds | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$35,891,730 | \$35,891,730 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$44,262,056 |
| <i>BASE ADJUSTMENT</i> | | | |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|---------------------|---------------------|---------------------|
| Art. IX, Sec 13.01 - Federal Funds/Block Grants (2024-2025 GAA) | \$5,863,280 | \$7,037,505 | \$0 |
| TOTAL, Federal Funds | \$41,755,010 | \$42,929,235 | \$44,262,056 |
| TOTAL, ALL FEDERAL FUNDS | \$45,268,222 | \$43,063,719 | \$44,262,056 |

OTHER FUNDS

| | | | |
|---|---------------------|---------------------|---------------------|
| 179 Permanent Fund Supporting Graduate Medical Education | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$11,000,000 | \$11,000,000 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$11,000,000 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections higher than Estimated Appropriation (2024-25) GAA, GME Expansion (4-1-3) | \$2,799,947 | \$3,442,612 | \$0 |
| TOTAL, Permanent Fund Supporting Graduate Medical Education | \$13,799,947 | \$14,442,612 | \$11,000,000 |
| 666 Appropriated Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,480,920 | \$1,480,920 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$350,960 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art. IX-44, Sec. 8.01 Acceptance of Gifts of Money (2024-2025 GAA), SARA (1-1-1) | \$0 | \$6,919 | \$0 |
| Art. IX-44, Sec. 8.01 Acceptance of Gifts of Money (2024-2025 GAA), SHEEO FA Leadership (1-1-1) | \$15,000 | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|--------------------|------------------|------------------|
| Art. IX, Sec. 8.02, Reimbursements and Payments (2024-2025 GAA), IAC with TEA (1-1-3) | \$200,000 | \$200,000 | \$0 |
| Art. IX-44, Sec. 8.01 Acceptance of Gifts of Money (2024-2025 GAA), SHEEO MHWP (1-1-3) | \$0 | \$28,185 | \$0 |
| Art. IX-44, Sec. 8.01 Acceptance of Gifts of Money (2024-2025 GAA), HK Leadership Scholars (2-1-15) | \$0 | \$0 | \$109,250 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25) Apply Texas (1-1-3) | \$(154,286) | \$(100,770) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art. IX, Sec. 8.02, Reimbursements and Payments (2024-2025 GAA), IAC with TEA (1-1-3) | \$(35,660) | \$35,660 | \$0 |
| Art. IX, Sec. 8.02, Reimbursements and Payments (2026-2027 GAA), IAC with TEA (1-1-3) | \$0 | \$(41,708) | \$41,708 |
| Art. IX-44, Sec. 8.01 Acceptance of Gifts of Money (2024-2025 GAA), GAA Virtual Advising (1-1-3) | \$3,752 | \$0 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections lower than Estimated (2024-25) GAA ERC (1-1-1) | \$(134,535) | \$(101,970) | \$0 |
| Collections lower than Estimated (2024_25) GAA Apply Texas (1-1-3) | \$(129,734) | \$(1,142,614) | \$0 |
| TOTAL, Appropriated Receipts | \$1,245,457 | \$364,622 | \$501,918 |
| | | | |
| <u>765</u> Certificate of Authority Fees | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$4,000 | \$4,000 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections lower than estimated appropriation (2024-25 GAA) (1-1-1) | \$(300) | \$0 | \$0 |
| Collections higher than estimated appropriation (2024-25 GAA) (1-1-1) | \$0 | \$13,300 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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Agency code: **781** Agency name: **Higher Education Coordinating Board**

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|---------------------|----------------------|---------------------|
| TOTAL, Certificate of Authority Fees | \$3,700 | \$17,300 | \$0 |
| <u>777</u> Interagency Contracts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$78,650,000 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) (1-1-1) | \$60,170 | \$0 | \$0 |
| Art IX-122, Sec 18.04 - Cont. for HB8 Financial Aid for Swift Transfer (2024-2025 GAA) (2-1-10) | \$32,300,000 | \$46,300,000 | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art. III, Rider 48 - Texas OnCourse Program (2024-2025 GAA) (1-1-5) | \$2,432,734 | \$0 | \$0 |
| Art. III, Rider 48 - Texas OnCourse Program (2024-2025 GAA) (1-1-5) | \$(400,829) | \$400,829 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | |
| Art IX-122, Sec 18.04 - Cont. for HB8 Financial Aid for Swift Transfer (2024-2025 GAA) (2-1-10) | \$44,911,619 | \$71,105,412 | \$0 |
| TOTAL, Interagency Contracts | \$79,303,694 | \$117,806,241 | \$78,650,000 |
| <u>802</u> License Plate Trust Fund Account No. 0802, estimated | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$247,400 | \$247,400 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$247,400 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art IX, Sec. 8.13 Specialty License Plate Receipts, UB Authority between Biennium GAA (2024-25) (2-1-6) | \$10,906 | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|--------------------|--------------------|--------------------|
| Art IX, Sec. 8.13 Specialty License Plate Receipts, UB Authority in same Biennium GAA (2024-25) (2-1-6) | \$(49,832) | \$49,832 | \$0 |
| Art IX, Sec. 8.13 Specialty License Plate Receipts, UB Authority between Biennium GAA (2026-27) (2-1-6) | \$0 | \$(10,958) | \$10,958 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections lower than estimated appropriation (2024-25 GAA) License Plates (2-1-6) | \$(88,627) | \$(72,512) | \$0 |
| TOTAL, License Plate Trust Fund Account No. 0802, estimated | \$119,847 | \$213,762 | \$258,358 |
| | | | |
| 810 Permanent Health Fund for Higher Education, estimated | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,914,193 | \$1,914,193 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,914,193 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections higher than Estimated GAA (2024-25) Baylor Permanent Health Fund (5-1-4) | \$23,507 | \$134,397 | \$0 |
| TOTAL, Permanent Health Fund for Higher Education, estimated | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| | | | |
| 823 Permanent Endowment Fund for the Baylor College of Medicine | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,425,000 | \$1,425,000 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,425,000 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections greater than estimated appropriation (2024-2025 GAA) (5-1-3) | \$322,592 | \$378,668 | \$0 |
| TOTAL, Permanent Endowment Fund for the Baylor College of Medicine | \$1,747,592 | \$1,803,668 | \$1,425,000 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:50:58AM

Agency code: 781 Agency name: Higher Education Coordinating Board

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|---------------|--------------------|--------------------|
| 824 Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,883,810 | \$1,883,810 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,883,810 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art. III-59, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2024-2025 GAA) (6-1-2) | \$1,896,424 | \$0 | \$0 |
| Art. III-59, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2024-2025 GAA) (6-1-2) | \$(4,329,543) | \$4,329,543 | \$0 |
| Art. III-65, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2026-2027 GAA) (6-1-2) | \$0 | \$(2,050,823) | \$2,050,823 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections greater than estimated appropriation (2024-25 GAA) (6-1-2) | \$549,309 | \$632,914 | \$0 |
| TOTAL, Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs | \$0 | \$4,795,444 | \$3,934,633 |
| 825 Permanent Fund for Minority Health Research and Education | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,066,551 | \$1,066,551 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$1,066,551 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art. III-59, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2024-2025 GAA) (6-1-1) | \$6,472,270 | \$0 | \$0 |
| Art. III-59, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2024-2025 GAA) (6-1-1) | \$(7,964,889) | \$7,964,889 | \$0 |
| Art. III-65, Rider 12 - Tobacco Funds - Est. Appropriation and Unexpended Balance (2026-2027 GAA) (6-1-1) | \$0 | \$(3,532,556) | \$3,532,556 |
| <i>BASE ADJUSTMENT</i> | | | |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:50:58AM

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|---|---------------------|---------------------|---------------------|
| Collections higher than estimated appropriation (2024-25 GAA) | \$426,068 | \$501,116 | \$0 |
| TOTAL, Permanent Fund for Minority Health Research and Education | \$0 | \$6,000,000 | \$4,599,107 |
| 997 Other Funds | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$13,529,587 | \$13,510,439 | \$0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | \$0 | \$0 | \$17,891,635 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections higher than estimated appropriation (2024-25 GAA) - Agency Operations (1-1-1) | \$559,428 | \$0 | \$0 |
| Collections higher than estimated appropriation (2024-25 GAA) - Student Loans (1-1-2) | \$209,146 | \$3,934,449 | \$0 |
| Collections lower than estimated appropriation (2024-25 GAA) - Agency Operations (1-1-1) | \$0 | \$(633,604) | \$0 |
| Collections higher than estimated appropriation (2024-25 GAA) - Student Loans (1-1-2) | \$0 | \$0 | \$2,306,232 |
| TOTAL, Other Funds | \$14,298,161 | \$16,811,284 | \$20,197,867 |
| 998 Other Special State Funds | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$5,000 | \$5,000 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | |
| Collections lower than estimated (2022-23 GAA) - Texas Grants Program (2-1-1) | \$(5,000) | \$(5,000) | \$0 |
| TOTAL, Other Special State Funds | \$0 | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:50:58AM**

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

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|------------------------|------------------------|------------------------|
| 8012 Certification and Proprietary School Fees | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$1,000 | \$1,000 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | |
| No Certification/Proprietary School Fees Collected (2020-21 GAA) - Agency Operations (1-1-1) | \$(1,000) | \$(1,000) | \$0 |
| TOTAL, Certification and Proprietary School Fees | \$0 | \$0 | \$0 |
| TOTAL, ALL OTHER FUNDS | \$112,456,098 | \$164,303,523 | \$122,481,076 |
| GRAND TOTAL | \$1,237,647,708 | \$2,122,843,634 | \$1,729,660,068 |

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:50:58AM

Agency code: 781 Agency name: Higher Education Coordinating Board

| METHOD OF FINANCING | Exp 2024 | Exp 2025 | Bud 2026 |
|--|--------------|--------------|--------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | 311.9 | 311.9 | 0.0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | 0.0 | 0.0 | 340.9 |
| RIDER APPROPRIATION | | | |
| Art IX, Sec 18.04(b), Contingency for House Bill 8 (2024-25 GAA) | 25.0 | 25.0 | 0.0 |
| Art IX, Sec 18.41, Contingency for Senate Bill 37 (2026-27 GAA) | 0.0 | 0.0 | 11.0 |
| SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS | | | |
| Senate Bill 30, Sec 4.08, 88th Regular Legislative Session | 4.0 | 4.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Amount above (below) FTE cap | (32.5) | (29.8) | 0.0 |
| TOTAL, ADJUSTED FTES | 308.4 | 311.1 | 351.9 |
| NUMBER OF 100% FEDERALLY FUNDED FTES | 0.0 | 0.0 | 0.0 |

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:51:38AM**

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

| OBJECT OF EXPENSE | EXP 2024 | EXP 2025 | BUD 2026 |
|-------------------------------------|------------------------|------------------------|------------------------|
| 1001 SALARIES AND WAGES | \$34,344,888 | \$37,490,377 | \$45,921,965 |
| 1002 OTHER PERSONNEL COSTS | \$916,007 | \$1,151,968 | \$995,971 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$22,881,358 | \$26,504,051 | \$18,837,381 |
| 2003 CONSUMABLE SUPPLIES | \$7,512 | \$9,024 | \$25,000 |
| 2004 UTILITIES | \$114,359 | \$1,075 | \$0 |
| 2005 TRAVEL | \$240,065 | \$204,067 | \$338,823 |
| 2006 RENT - BUILDING | \$24,429 | \$24,800 | \$0 |
| 2007 RENT - MACHINE AND OTHER | \$103,478 | \$120,239 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$8,207,749 | \$9,850,259 | \$13,619,183 |
| 4000 GRANTS | \$1,170,802,188 | \$2,047,487,774 | \$1,649,921,745 |
| 5000 CAPITAL EXPENDITURES | \$5,675 | \$0 | \$0 |
| Agency Total | \$1,237,647,708 | \$2,122,843,634 | \$1,729,660,068 |

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
 Time: 9:52:06AM

Agency code: 781 Agency name: Higher Education Coordinating Board

| Goal/ Objective / OUTCOME | Exp 2024 | Exp 2025 | Bud2026 |
|---|------------------|------------------|------------------|
| 1 Higher Education Support | | | |
| 1 Higher Education Support | | | |
| 1 Percent Increase in Fall Student Headcount Enrollment | 4.83 % | 3.73 % | 1.00 % |
| 2 % Increase Completion of Cert., Assoc., Bach, & Master's Degree | 1.81 % | 3.18 % | 2.00 % |
| 3 % Students Working or Enrolled in Higher Ed 1 Yr. after Degree or Cert | 78.90 % | 78.20 % | 77.00 % |
| KEY 4 % Texans Age 25-34 with Postsecondary Credential of Value | 50.60 % | 53.70 % | 52.50 % |
| KEY 5 % Texans Age 35-64 with Postsecondary Credential of Value | 51.50 % | 51.90 % | 52.20 % |
| KEY 6 Number of Students Completing Credentials of Value Annually | 358,217.00 | 385,825.00 | 421,244.00 |
| KEY 7 Amount of Private & Federal R&D Expenditures at Tx Public Institutions | 4,202,000,000.00 | 4,554,632,837.00 | 4,474,000,000.00 |
| KEY 8 Number of Research Doctorates Awarded Annually by Tx Institutions | 6,239.00 | 6,301.00 | 6,905.00 |
| KEY 9 % Pub Bachelor's Degree Grads Comp with No More Than 3 Hrs Degree Plan | 47.55 % | 49.10 % | 45.00 % |
| KEY 10 % Pub 2-Yr Institute Students Grad with No More Than 3 Hrs Award Plan | 29.90 % | 30.79 % | 29.00 % |
| KEY 11 % Public 2-Year Institution Students Graduating in 3 Years | 28.40 % | 30.90 % | 29.00 % |
| KEY 12 % University Students Graduating in 4 Years | 44.80 % | 45.20 % | 45.00 % |
| 13 % Underprepared University Students Graduating in 6 Years | 38.00 % | 38.00 % | 37.00 % |
| KEY 14 Percentage of University Students Graduating within Six Years | 65.60 % | 66.40 % | 67.00 % |
| 2 Affordability and Debt | | | |
| 1 Provide Programs Which Make Financial Assistance Available to Students | | | |
| KEY 1 % Students Rec. FA Employed through Texas College Work Study Program | 0.55 % | 0.43 % | 0.57 % |
| KEY 2 % of Grads with No or Manageable Levels of Undergraduate Student Debt | 96.30 % | 96.80 % | 95.00 % |
| KEY 3 % of Grads with No Undergraduate Student Debt | 50.60 % | 51.50 % | 47.60 % |
| KEY 4 % Eligible Students Receiving Initial Texas Grant - Pub Univ and HRIs | 0.00 % | 0.00 % | 67.50 % |
| KEY 5 % Eligible Students Receiving Initial Teog CC | 0.00 % | 0.00 % | 67.50 % |
| KEY 6 % Eligible Students Receiving Initial Teog Stc | 0.00 % | 0.00 % | 67.50 % |
| KEY 7 % Eligible Students Receiving Teg Private/independent | 0.00 % | 0.00 % | 67.50 % |
| 3 Industry Workforce | | | |
| 1 Industry Workforce | | | |
| 1 % Of Part Rec Deg/cred Through Comp Acad Program | 35.66 % | 35.62 % | 36.00 % |
| 2 % Pgm Part Enter Empl After Exit Acad Pgm | 65.98 % | 89.04 % | 70.00 % |
| 3 Percent of Academic Program Participants Retaining Employment | 89.87 % | 90.11 % | 90.00 % |

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
 Time: 9:52:06AM

Agency code: 781

Agency name: Higher Education Coordinating Board

| Goal/ Objective / OUTCOME | Exp 2024 | Exp 2025 | Bud2026 |
|---|------------|------------|------------|
| 4 Headcount Enrollment Acad Program Leading to Cert/Deg | 471,117.00 | 489,232.00 | 457,000.00 |
| 5 % Of Part Rec Deg/Cred Through Comp Work Program | 36.65 % | 38.24 % | 36.00 % |
| 6 % Pgm Part Enter Empl After Exit Work Pgm | 68.92 % | 85.82 % | 69.00 % |
| 7 Percent of Workforce Ed Program Participants Retaining Employment | 88.64 % | 89.51 % | 88.00 % |
| 8 Headcount Enrollment Work Program Leading to Cert/Deg | 156,746.00 | 171,802.00 | 150,000.00 |
| 4 Industry Workforce - Health Related | | | |
| <i>1 Industry Workforce - Health Related</i> | | | |
| 1 % Family Practice Residency Pgm Completers in Medic Underserved Areas | 5.40 % | 5.29 % | 7.44 % |
| 2 Percent Family Practice Residency Pgm Completers Practicing in Texas | 65.26 % | 65.26 % | 62.82 % |
| KEY 3 % of First Year Residency Headcount to Tx Med Grads Fy 18-19 | 1.27 % | 135.00 % | 110.00 % |
| KEY 4 Number of GME Expansion Grant Program Awards Made | 1,360.00 | 1,561.00 | 129.00 |
| 5 Baylor College of Medicine | | | |
| <i>1 Baylor College of Medicine</i> | | | |
| KEY 1 % of Baylor College of Medicine Grads Entering TX Residency Programs | 45.80 % | 44.00 % | 51.00 % |
| KEY 2 % Baylor College of Medicine Grads Entering Primary Care Residencies | 38.20 % | 37.00 % | 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: 12/1/2025
TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|--|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| 1 | # New Degree Program Requests Processed by Degree Level at Public IHEs | 125.00 | 223.00 | 200.00 |
| 2 | Number of New Certificates of Authority and COA Requests Processed | 22.00 | 34.00 | 46.00 |
| 3 | # Degree Program & Admin Change Requests Processed for Public IHEs | 843.00 | 1,154.00 | 650.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$23,858,811 | \$25,879,540 | \$29,212,996 |
| 1002 | OTHER PERSONNEL COSTS | \$731,954 | \$855,518 | \$666,757 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$12,055,137 | \$14,111,485 | \$11,402,779 |
| 2003 | CONSUMABLE SUPPLIES | \$7,512 | \$9,024 | \$25,000 |
| 2004 | UTILITIES | \$0 | \$1,075 | \$0 |
| 2005 | TRAVEL | \$209,905 | \$165,349 | \$200,000 |
| 2006 | RENT - BUILDING | \$24,429 | \$24,800 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$103,478 | \$120,239 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$4,122,953 | \$3,312,918 | \$1,654,689 |
| 4000 | GRANTS | \$(5,000) | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$5,675 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$41,114,854 | \$44,479,948 | \$43,162,221 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$31,382,629 | \$35,988,909 | \$33,358,596 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$31,382,629 | \$35,988,909 | \$33,358,596 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 84.425.119 | COV19 Education Stabilization Fund | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$0 | \$0 | \$0 |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$117,985 | \$135,550 | \$150,960 |
| 765 | Certificate Of Auth Fees, estimated | \$3,700 | \$17,300 | \$0 |
| 777 | Interagency Contracts | \$60,170 | \$0 | \$0 |
| 997 | Other Funds, estimated | \$9,550,370 | \$8,338,189 | \$9,652,665 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$9,732,225 | \$8,491,039 | \$9,803,625 |
| TOTAL, METHOD OF FINANCE : | | \$41,114,854 | \$44,479,948 | \$43,162,221 |
| FULL TIME EQUIVALENT POSITIONS: | | 231.2 | 232.1 | 266.9 |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|--|--------------------|--------------------|---------------------|
| Output Measures: | | | | |
| 1 | Number of Student Loans Originated | 6,053.00 | 4,032.00 | 5,000.00 |
| 2 | Dollar Amount of Loans Made | 80,178,832.90 | 49,341,379.56 | 60,000,000.00 |
| Efficiency Measures: | | | | |
| 1 | 3 Yr Cohort Default Rate Hinson-hazlewood College Access Loan Programs | 7.70 | 7.37 | 7.50 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$4,403,636 | \$4,909,351 | \$5,883,371 |
| 1002 | OTHER PERSONNEL COSTS | \$108,986 | \$104,748 | \$152,450 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$887,432 | \$1,159,736 | \$0 |
| 2004 | UTILITIES | \$114,359 | \$0 | \$0 |
| 2005 | TRAVEL | \$359 | \$(15) | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,777,890 | \$2,299,275 | \$4,509,381 |
| TOTAL, OBJECT OF EXPENSE | | \$7,292,662 | \$8,473,095 | \$10,545,202 |
| Method of Financing: | | | | |
| 5103 | Texas B-on-Time Student Loan Acct | \$2,544,871 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$2,544,871 | \$0 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$0 | \$0 | \$0 |
| 997 | Other Funds, estimated | \$4,747,791 | \$8,473,095 | \$10,545,202 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$4,747,791 | \$8,473,095 | \$10,545,202 |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|-------------|--------------------|--------------------|---------------------|
| TOTAL, METHOD OF FINANCE : | | \$7,292,662 | \$8,473,095 | \$10,545,202 |
| FULL TIME EQUIVALENT POSITIONS: | | 11.9 | 15.4 | 22.0 |

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 Academic Innovation and Success

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|-----------|-----------|-----------|
| KEY 1 | Increase in Fall Student Headcount Enrollment | 76,719.00 | 62,136.00 | 16,810.00 |
| KEY 2 | One Year Persistence Rates for Public Universities | 85.90 | 86.10 | 87.00 |
| KEY 3 | 1-yr Persist Rate Public Community, Tech & State Colleges | 67.80 | 67.40 | 68.00 |
| KEY 4 | 2-year to 4-year Transfer Rate | 24.70 | 25.40 | 27.00 |

Efficiency Measures:

| | | | | |
|---|--|----------|----------|----------|
| 1 | Number of Texas Educators That Access Texas Oncourse Academy | 4,287.00 | 5,670.00 | 6,500.00 |
|---|--|----------|----------|----------|

Explanatory/Input Measures:

| | | | | |
|---|--|------------|------------|------------|
| 1 | # Afr Amer Std Cmp Degree/Cert at Tx Inst Higher Ed | 28,338.00 | 29,609.00 | 28,908.00 |
| 2 | # Hispanic Stds Cmp Degree/Cert at Tx Inst Higher Ed | 105,831.00 | 112,685.00 | 108,566.00 |
| 3 | Number Female UG Completing Degree/Certificate Texas Pub Institutions | 143,617.00 | 146,685.00 | 148,892.00 |
| 4 | Number of Male UG Completing Degree/Certificate Texas Pub Institutions | 104,149.00 | 111,113.00 | 106,488.00 |

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$5,278,231 | \$5,754,427 | \$9,227,550 |
| 1002 | OTHER PERSONNEL COSTS | \$55,456 | \$171,155 | \$123,402 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,203,389 | \$9,838,678 | \$6,334,602 |
| 2005 | TRAVEL | \$10,938 | \$17,045 | \$59,823 |
| 2009 | OTHER OPERATING EXPENSE | \$2,104,519 | \$4,175,111 | \$5,765,137 |
| 4000 | GRANTS | \$609,142 | \$13,020,437 | \$10,110,250 |
| TOTAL, OBJECT OF EXPENSE | | \$12,261,675 | \$32,976,853 | \$31,620,764 |

Method of Financing:

| | | | | |
|--|----------------------|--------------------|---------------------|---------------------|
| 1 | General Revenue Fund | \$9,102,298 | \$32,346,952 | \$31,379,056 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$9,102,298 | \$32,346,952 | \$31,379,056 |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 Academic Innovation and Success

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|-----------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$1,127,472 | \$229,072 | \$241,708 |
| 777 | Interagency Contracts | \$2,031,905 | \$400,829 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$3,159,377 | \$629,901 | \$241,708 |
| TOTAL, METHOD OF FINANCE : | | \$12,261,675 | \$32,976,853 | \$31,620,764 |
| FULL TIME EQUIVALENT POSITIONS: | | 55.4 | 58.7 | 47.0 |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 10 Computer Science Pipeline Initiative

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|--------------------|---------------------|--------------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 |
| 4000 | GRANTS | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| TOTAL, METHOD OF FINANCE : | | \$1,150,068 | \$12,849,932 | \$7,000,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 11 Office of Ombudsman

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|------------|------------|--------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$534,801 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$0 | \$20,865 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$100,000 |
| 2005 | TRAVEL | \$0 | \$0 | \$20,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$598,220 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$1,273,886 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$1,273,886 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$1,273,886 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$0 | \$1,273,886 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 11.0 |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|---|----------------------|----------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Students Receiving Texas Grants | 88,468.00 | 95,615.00 | 110,835.00 |
| KEY 2 | % Texas Grant Recipients with BA within Four Academic Years | 37.00 % | 39.00 % | 36.00 % |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| TOTAL, OBJECT OF EXPENSE | | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| Method of Financing: | | | | |
| 998 | Other Special State Funds | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$491,617,313 | \$579,755,291 | \$592,857,802 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 2 Tuition Equalization Grants

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---|---------------------|----------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Students Receiving TEG Awards | 25,534.00 | 26,019.00 | 32,680.00 |
| 2 | % TEG Recipients Who are Minority Students | 65.82 % | 66.12 % | 65.00 % |
| KEY 3 | % TEG Recipients who Earn BA within Four Academic Years | 40.90 % | 40.00 % | 42.00 % |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| TOTAL, OBJECT OF EXPENSE | | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| TOTAL, METHOD OF FINANCE : | | \$91,636,387 | \$112,677,995 | \$116,311,096 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | |

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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: 3 Texas Educational Opportunity Grants Public Community Colleges

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---|---------------------|----------------------|----------------------|
| Output Measures: | | | | |
| KEY 1 | % Teog Recip Tx Pub Cc Fall with Assoc. Transferred to 4 Yr Coll. | 37.96 % | 46.00 % | 42.00 % |
| KEY 2 | Number of Community College Students Receiving a TEOG | 19,120.00 | 36,841.00 | 61,341.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| TOTAL, OBJECT OF EXPENSE | | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| TOTAL, METHOD OF FINANCE : | | \$96,912,115 | \$125,378,725 | \$149,204,446 |
| 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

Service Categories:

STRATEGY: 4 Texas Educational Opportunity Grants Public State & Technical Colleges

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| KEY 1 | Number of State and Technical Students Receiving a TEOG | 728.00 | 1,836.00 | 3,065.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| TOTAL, OBJECT OF EXPENSE | | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| TOTAL, METHOD OF FINANCE : | | \$10,728,449 | \$11,561,204 | \$15,061,175 |
| 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: 5 Texas College Work Study Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|---------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| TOTAL, OBJECT OF EXPENSE | | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| TOTAL, METHOD OF FINANCE : | | \$4,832,129 | \$12,008,288 | \$9,169,523 |
| 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: 6 License Plate Scholarships Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|-----------------------------|--|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$119,847 | \$213,762 | \$258,358 |
| | TOTAL, OBJECT OF EXPENSE | \$119,847 | \$213,762 | \$258,358 |
| Method of Financing: | | | | |
| | 802 Lic Plate Trust Fund No. 0802, est | \$119,847 | \$213,762 | \$258,358 |
| | SUBTOTAL, MOF (OTHER FUNDS) | \$119,847 | \$213,762 | \$258,358 |
| | TOTAL, METHOD OF FINANCE : | \$119,847 | \$213,762 | \$258,358 |
| | 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: 7 Educational Aide Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$166,007 | \$692,027 | \$481,616 |
| TOTAL, OBJECT OF EXPENSE | | \$166,007 | \$692,027 | \$481,616 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$166,007 | \$692,027 | \$481,616 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$166,007 | \$692,027 | \$481,616 |
| TOTAL, METHOD OF FINANCE : | | \$166,007 | \$692,027 | \$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: 8 Texas Armed Services Scholarship Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| TOTAL, OBJECT OF EXPENSE | | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| TOTAL, METHOD OF FINANCE : | | \$3,701,146 | \$3,669,799 | \$10,370,315 |
| 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: 9 Open Educational Resources

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|------------------|------------------|------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$139,000 | \$115,000 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$15,442 | \$10,000 | \$0 |
| 4000 | GRANTS | \$0 | \$182,607 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$154,442 | \$307,607 | \$0 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$154,442 | \$307,607 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$154,442 | \$307,607 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$154,442 | \$307,607 | \$0 |
| 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 B-on-time Balances

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|------------|----------------------|------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$0 | \$157,351,330 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$157,351,330 | \$0 |
| Method of Financing: | | | | |
| | 5103 Texas B-on-Time Student Loan Acct | \$0 | \$157,351,330 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$157,351,330 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$157,351,330 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | |

3.A. Strategy Level Detail

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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 Scholarship Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$500,000 | \$500,000 | \$500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$500,000 | \$500,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$500,000 | \$500,000 | \$500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,000 | \$500,000 | \$500,000 |
| TOTAL, METHOD OF FINANCE : | | \$500,000 | \$500,000 | \$500,000 |
| 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: 13 Financial Aid Swift Transfer Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---------------------------|---------------------|----------------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| TOTAL, OBJECT OF EXPENSE | | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| Method of Financing: | | | | |
| | 777 Interagency Contracts | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| TOTAL, METHOD OF FINANCE : | | \$77,211,619 | \$117,405,412 | \$78,650,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | |

3.A. Strategy Level Detail

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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 Texas Transfer Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| TOTAL, OBJECT OF EXPENSE | | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| TOTAL, METHOD OF FINANCE : | | \$1,317,468 | \$19,188,654 | \$12,426,849 |
| 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: 15 Texas Leadership Scholars Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|--------------------|--------------------|---------------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$194,000 | \$616,146 | \$0 |
| 4000 | GRANTS | \$1,441,250 | \$8,106,763 | \$19,247,370 |
| TOTAL, OBJECT OF EXPENSE | | \$1,635,250 | \$8,722,909 | \$19,247,370 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,635,250 | \$8,722,909 | \$19,138,120 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,635,250 | \$8,722,909 | \$19,138,120 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$0 | \$0 | \$109,250 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$0 | \$109,250 |
| TOTAL, METHOD OF FINANCE : | | \$1,635,250 | \$8,722,909 | \$19,247,370 |
| 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: 3 Industry Workforce

OBJECTIVE: 1 Industry Workforce

STRATEGY: 1 Career and Technical Education Programs

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$804,210 | \$947,059 | \$1,063,247 |
| 1002 | OTHER PERSONNEL COSTS | \$19,611 | \$20,547 | \$32,497 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,915,144 | \$163,006 | \$100,000 |
| 2005 | TRAVEL | \$18,863 | \$21,688 | \$59,000 |
| 2009 | OTHER OPERATING EXPENSE | \$186,945 | \$52,955 | \$1,091,756 |
| 4000 | GRANTS | \$40,653,689 | \$41,723,980 | \$41,915,556 |
| TOTAL, OBJECT OF EXPENSE | | \$44,598,462 | \$42,929,235 | \$44,262,056 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 84.425.119 | COV19 Education Stabilization Fund | \$2,843,452 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$2,843,452 | \$0 | \$0 |
| 555 | Federal Funds | | | |
| 84.048.000 | Voc Educ - Basic Grant | \$41,295,975 | \$41,987,516 | \$44,262,056 |
| 84.305.000 | RAND- US Department of Ed | \$0 | \$3,605 | \$0 |
| 84.372.000 | Statewide Data Systems | \$186,099 | \$128,005 | \$0 |
| 93.165.000 | Grants for State Loan Re | \$272,936 | \$810,109 | \$0 |
| CFDA Subtotal, Fund | 555 | \$41,755,010 | \$42,929,235 | \$44,262,056 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$44,598,462 | \$42,929,235 | \$44,262,056 |
| TOTAL, METHOD OF FINANCE : | | \$44,598,462 | \$42,929,235 | \$44,262,056 |
| FULL TIME EQUIVALENT POSITIONS: | | 9.9 | 4.9 | 5.0 |

3.A. Strategy Level Detail

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

GOAL: 3 Industry Workforce
 OBJECTIVE: 1 Industry Workforce
 STRATEGY: 2 Bilingual Education Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$378,079 | \$1,600,989 | \$1,099,482 |
| TOTAL, OBJECT OF EXPENSE | | \$378,079 | \$1,600,989 | \$1,099,482 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$378,079 | \$1,600,989 | \$1,099,482 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$378,079 | \$1,600,989 | \$1,099,482 |
| TOTAL, METHOD OF FINANCE : | | \$378,079 | \$1,600,989 | \$1,099,482 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

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

GOAL: 3 Industry Workforce
 OBJECTIVE: 1 Industry Workforce
 STRATEGY: 3 Educational Loan Repayment

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| 1 | Number of Physicians Receiving PELRP Payment (Including Federal Match) | 263.00 | 307.00 | 300.00 |
| 2 | % PerlP Recipient Who Continue Practice in an HPSA | 66.67 % | 66.67 % | 95.00 % |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$28,725,627 | \$36,688,523 | \$46,140,625 |
| TOTAL, OBJECT OF EXPENSE | | \$28,725,627 | \$36,688,523 | \$46,140,625 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$21,993,832 | \$34,302,059 | \$28,373,133 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$21,993,832 | \$34,302,059 | \$28,373,133 |
| Method of Financing: | | | | |
| 5144 | Physician Ed. Loan Repayment | \$6,731,795 | \$2,386,464 | \$17,767,492 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$6,731,795 | \$2,386,464 | \$17,767,492 |
| TOTAL, METHOD OF FINANCE : | | \$28,725,627 | \$36,688,523 | \$46,140,625 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 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: 4 Rural Veterinarians Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|-----------------------------|------------------|------------------|--------------------|
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$250,760 | \$134,484 | \$2,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$250,760 | \$134,484 | \$2,500,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 |
| Method of Financing: | | | | |
| 5191 | Rural Veterinary Incentive | \$0 | \$0 | \$2,500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$2,500,000 |
| Method of Financing: | | | | |
| 325 | Coronavirus Relief Fund | | | |
| 21.027.119 | COV19 State Fiscal Recovery | \$250,760 | \$134,484 | \$0 |
| CFDA Subtotal, Fund | 325 | \$250,760 | \$134,484 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$250,760 | \$134,484 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$250,760 | \$134,484 | \$2,500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 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: 5 Workforce Education and Reskilling Programs

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,621,897 | \$0 | \$0 |
| 4000 | GRANTS | \$11,836,314 | \$19,160,268 | \$16,832,000 |
| TOTAL, OBJECT OF EXPENSE | | \$13,458,211 | \$19,160,268 | \$16,832,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$13,458,211 | \$19,160,268 | \$16,832,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$13,458,211 | \$19,160,268 | \$16,832,000 |
| TOTAL, METHOD OF FINANCE : | | \$13,458,211 | \$19,160,268 | \$16,832,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
 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: 6 Veterinary Medicine Workforce Study

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|-------------------------------------|------------|------------|------------------|
| Objects of Expense: | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$200,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$200,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$0 | \$0 | \$200,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$200,000 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$0 | \$200,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 1 Family Practice Residency Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of FPRP Residents Supported | 991.00 | 932.00 | 1,002.00 |
| KEY 2 | Average Funding Per FPRP Resident | 8,129.00 | 8,546.00 | 8,025.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| TOTAL, METHOD OF FINANCE : | | \$8,239,752 | \$8,244,784 | \$8,250,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 2 Preceptorship Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| TOTAL, METHOD OF FINANCE : | | \$2,376,824 | \$2,303,215 | \$2,425,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 3 Graduate Medical Education Expansion

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------------|---------------------|----------------------|----------------------|
| Output Measures: | | | | |
| | 1 # New 1st Yr Residency Positions | 91.00 | 28.00 | 141.00 |
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$49,463,767 | \$165,128,272 | \$152,212,500 |
| TOTAL, OBJECT OF EXPENSE | | \$49,463,767 | \$165,128,272 | \$152,212,500 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$35,663,820 | \$150,685,660 | \$141,212,500 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$35,663,820 | \$150,685,660 | \$141,212,500 |
| Method of Financing: | | | | |
| | 179 Permanent Fnd Supporting Grad Ed | \$13,799,947 | \$14,442,612 | \$11,000,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$13,799,947 | \$14,442,612 | \$11,000,000 |
| TOTAL, METHOD OF FINANCE : | | \$49,463,767 | \$165,128,272 | \$152,212,500 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 5 Physician and Nurse Trauma Care

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| TOTAL, OBJECT OF EXPENSE | | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| TOTAL, METHOD OF FINANCE : | | \$2,883,698 | \$2,880,684 | \$2,957,203 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 6 Joint Admission Medical Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|---------------------|------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$11,696,794 | \$0 | \$11,696,794 |
| TOTAL, OBJECT OF EXPENSE | | \$11,696,794 | \$0 | \$11,696,794 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$11,696,794 | \$0 | \$11,696,794 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,696,794 | \$0 | \$11,696,794 |
| TOTAL, METHOD OF FINANCE : | | \$11,696,794 | \$0 | \$11,696,794 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 7 Professional Nursing Shortage Reduction Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| TOTAL, OBJECT OF EXPENSE | | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| TOTAL, METHOD OF FINANCE : | | \$22,637,092 | \$22,762,908 | \$22,700,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 8 Child Mental Health Care Consortium

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|----------------------|---------------------|----------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$134,700,295 | \$66,477,494 | \$225,452,411 |
| TOTAL, OBJECT OF EXPENSE | | \$134,700,295 | \$66,477,494 | \$225,452,411 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$134,281,295 | \$66,477,494 | \$225,452,411 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$134,281,295 | \$66,477,494 | \$225,452,411 |
| Method of Financing: | | | | |
| | 325 Coronavirus Relief Fund | | | |
| | 21.027.119 COV19 State Fiscal Recovery | \$419,000 | \$0 | \$0 |
| CFDA Subtotal, Fund | 325 | \$419,000 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$419,000 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$134,700,295 | \$66,477,494 | \$225,452,411 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 9 Forensic Psychiatry Fellowship Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| TOTAL, METHOD OF FINANCE : | | \$2,411,771 | \$2,411,771 | \$2,500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 10 Nursing Scholarships

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------|---------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$0 | \$10,637,853 | \$6,250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$10,637,853 | \$6,250,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$0 | \$10,637,853 | \$6,250,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$10,637,853 | \$6,250,000 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$10,637,853 | \$6,250,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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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: 11 Rural Resident Physician Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$0 | \$3,000,000 | \$1,500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$3,000,000 | \$1,500,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$0 | \$3,000,000 | \$1,500,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$3,000,000 | \$1,500,000 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$3,000,000 | \$1,500,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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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: 12 Nursing Innovation Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------------------|------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$365,359 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$5,404,912 | \$6,000,000 |
| TOTAL, OBJECT OF EXPENSE | | \$365,359 | \$5,404,912 | \$6,000,000 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$365,359 | \$5,404,912 | \$6,000,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$365,359 | \$5,404,912 | \$6,000,000 |
| TOTAL, METHOD OF FINANCE : | | \$365,359 | \$5,404,912 | \$6,000,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 13 Education And Retention Study

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|------------|------------|------------------|
| Objects of Expense: | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$200,000 |
| | TOTAL, OBJECT OF EXPENSE | \$0 | \$0 | \$200,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$0 | \$0 | \$200,000 |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$0 | \$0 | \$200,000 |
| | TOTAL, METHOD OF FINANCE : | \$0 | \$0 | \$200,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 14 Behavioral Health Innovation Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------|------------|--------------------|
| 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: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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: 15 Family Medicine-Obstetrics Postgraduate Training Grant Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|------------|------------|--------------------|
| 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: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|--|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| 1 | Number of Texas Resident BCM Medical Students Funded | 680.00 | 745.00 | 700.00 |
| 2 | Average Amount of State Support Per BCM Student | 59,118.00 | 53,686.00 | 62,000.00 |
| Objects of Expense: | | | | |
| 4000 | GRANTS | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| TOTAL, OBJECT OF EXPENSE | | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| TOTAL, METHOD OF FINANCE : | | \$38,446,836 | \$38,252,220 | \$45,787,868 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|---------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| TOTAL, OBJECT OF EXPENSE | | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| TOTAL, METHOD OF FINANCE : | | \$9,002,575 | \$9,002,575 | \$11,975,573 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|--|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| Method of Financing: | | | | |
| | 823 Medicine Endowment Fund, estimated | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| TOTAL, METHOD OF FINANCE : | | \$1,747,592 | \$1,803,668 | \$1,425,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|-------------------------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| TOTAL, OBJECT OF EXPENSE | | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| Method of Financing: | | | | |
| | 810 Perm Health Fund Higher Ed, est | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| TOTAL, METHOD OF FINANCE : | | \$1,937,700 | \$2,048,590 | \$1,914,193 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|--------------------|--------------------|------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$1,753,079 | \$1,744,205 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,753,079 | \$1,744,205 | \$0 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$1,753,079 | \$1,744,205 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,753,079 | \$1,744,205 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$1,753,079 | \$1,744,205 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 1 Tobacco Earnings - Minority Health Res and Ed to THECB

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---|------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$0 | \$6,000,000 | \$4,599,107 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$6,000,000 | \$4,599,107 |
| Method of Financing: | | | | |
| | 825 Minority Health Research, estimated | \$0 | \$6,000,000 | \$4,599,107 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$6,000,000 | \$4,599,107 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$6,000,000 | \$4,599,107 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 2 Tobacco Earnings - Nursing, Allied Health, Other to THECB

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---------------------------------------|------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$0 | \$4,795,444 | \$3,934,633 |
| | TOTAL, OBJECT OF EXPENSE | \$0 | \$4,795,444 | \$3,934,633 |
| Method of Financing: | | | | |
| | 824 Nursing, Allied Health, estimated | \$0 | \$4,795,444 | \$3,934,633 |
| | SUBTOTAL, MOF (OTHER FUNDS) | \$0 | \$4,795,444 | \$3,934,633 |
| | TOTAL, METHOD OF FINANCE : | \$0 | \$4,795,444 | \$3,934,633 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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: 1 Texas Research Incentive Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|------------------------|---------------------|----------------------|------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$16,625,000 | \$417,428,010 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$16,625,000 | \$417,428,010 | \$0 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$16,625,000 | \$417,428,010 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$16,625,000 | \$417,428,010 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$16,625,000 | \$417,428,010 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 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 Autism Program

Service Categories:

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

| CODE | DESCRIPTION | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | |
| | 4000 GRANTS | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| | TOTAL, OBJECT OF EXPENSE | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| | TOTAL, METHOD OF FINANCE : | \$3,597,004 | \$3,790,699 | \$3,705,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:52:43AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | |
|--|------------------------|------------------------|------------------------|
| OBJECTS OF EXPENSE: | \$1,237,647,708 | \$2,122,843,634 | \$1,729,660,068 |
| METHODS OF FINANCE : | \$1,237,647,708 | \$2,122,843,634 | \$1,729,660,068 |
| FULL TIME EQUIVALENT POSITIONS: | 308.4 | 311.1 | 351.9 |

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2024 | EXP 2025 | BUD 2026 |
|--|----------------------------|------------------|------------------|------------------|
| 5005 Acquisition of Information Resource Technologies | | | | |
| <i>1/1 Acquisition and Refresh of IT Infrastructure</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2003 | CONSUMABLE SUPPLIES | \$233 | \$535 | \$0 |
| 2004 | UTILITIES | \$0 | \$38 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$240,339 | \$226,136 | \$252,000 |
| 5000 | CAPITAL EXPENDITURES | \$5,675 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 1 | \$246,247 | \$226,709 | \$252,000 |
| Subtotal OOE, Project | 1 | \$246,247 | \$226,709 | \$252,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA | 1 General Revenue Fund | \$72,529 | \$72,529 | \$176,400 |
| CA | 997 Other Funds, estimated | \$173,718 | \$154,180 | \$75,600 |
| Capital Subtotal TOF, Project | 1 | \$246,247 | \$226,709 | \$252,000 |
| Subtotal TOF, Project | 1 | \$246,247 | \$226,709 | \$252,000 |
| Capital Subtotal, Category | 5005 | \$246,247 | \$226,709 | \$252,000 |
| Informational Subtotal, Category | 5005 | | | |
| Total, Category | 5005 | \$246,247 | \$226,709 | \$252,000 |

7000 Data Center/Shared Technology Services

2/2 Data Center Services

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|--------------------------------|-------------|-------------|-------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$7,769,881 | \$8,197,544 | \$5,921,451 |
| Capital Subtotal OOE, Project | 2 | \$7,769,881 | \$8,197,544 | \$5,921,451 |

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 9:53:14AM

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2024 | EXP 2025 | BUD 2026 |
|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| Subtotal OOE, Project | 2 | \$7,769,881 | \$8,197,544 | \$5,921,451 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 | General Revenue Fund | \$6,954,448 | \$7,461,357 | \$4,550,016 |
| CA 997 | Other Funds, estimated | \$815,433 | \$736,187 | \$1,371,435 |
| Capital Subtotal TOF, Project | 2 | \$7,769,881 | \$8,197,544 | \$5,921,451 |
| Subtotal TOF, Project | 2 | \$7,769,881 | \$8,197,544 | \$5,921,451 |
| <i>4/4 IT Portfolio Modernization</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$702,512 | \$3,603,791 | \$4,750,000 |
| 2009 | OTHER OPERATING EXPENSE | \$3,821,414 | \$979,075 | \$0 |
| Capital Subtotal OOE, Project | 4 | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| Subtotal OOE, Project | 4 | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 | General Revenue Fund | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| Capital Subtotal TOF, Project | 4 | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| Subtotal TOF, Project | 4 | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| Capital Subtotal, Category | 7000 | \$12,293,807 | \$12,780,410 | \$10,671,451 |
| Informational Subtotal, Category | 7000 | | | |
| Total, Category | 7000 | \$12,293,807 | \$12,780,410 | \$10,671,451 |

9000 Cybersecurity

3/3 Cybersecurity Initiatives

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 9:53:14AM

Agency code: 781

Agency name: Higher Education Coordinating Board

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2024 | EXP 2025 | BUD 2026 |
|------------------------------------|-------------|---------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2009 OTHER OPERATING EXPENSE | | \$49,244 | \$4,570 | \$350,000 |
| Capital Subtotal OOE, Project | 3 | \$49,244 | \$4,570 | \$350,000 |
| Subtotal OOE, Project | 3 | \$49,244 | \$4,570 | \$350,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$49,244 | \$4,570 | \$312,500 |
| CA 997 Other Funds, estimated | | \$0 | \$0 | \$37,500 |
| Capital Subtotal TOF, Project | 3 | \$49,244 | \$4,570 | \$350,000 |
| Subtotal TOF, Project | 3 | \$49,244 | \$4,570 | \$350,000 |
| Capital Subtotal, Category | 9000 | \$49,244 | \$4,570 | \$350,000 |
| Informational Subtotal, Category | 9000 | | | |
| Total, Category | 9000 | \$49,244 | \$4,570 | \$350,000 |
| AGENCY TOTAL -CAPITAL | | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| AGENCY TOTAL -INFORMATIONAL | | | | |
| AGENCY TOTAL | | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| METHOD OF FINANCING: | | | | |
| <u>Capital</u> | | | | |
| 1 General Revenue Fund | | \$11,600,147 | \$12,121,322 | \$9,788,916 |
| 997 Other Funds, estimated | | \$989,151 | \$890,367 | \$1,484,535 |
| Total, Method of Financing-Capital | | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| Total, Method of Financing | | \$12,589,298 | \$13,011,689 | \$11,273,451 |

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 9:53:14AM

Agency code: **781**

Agency name: **Higher Education Coordinating Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | EXP 2024 | EXP 2025 | BUD 2026 |
|----------------------------------|---------------------|---------------------|---------------------|
| TYPE OF FINANCING: | | | |
| <u>Capital</u> | | | |
| CA CURRENT APPROPRIATIONS | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| Total, Type of Financing-Capital | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| Total, Type of Financing | \$12,589,298 | \$13,011,689 | \$11,273,451 |

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:53:44AM

Agency code: 781 Agency name: Higher Education Coordinating Board

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2024 | EXP 2025 | BUD 2026 |
|--|-------------------------|-------------|-------------|-------------|
| 5005 Acquisition of Information Resource Technologies | | | | |
| <i>1/1 Acqstn & Rfrsh of IT Infrctr</i> | | | | |
| Capital | 1-1-1 AGENCY OPERATIONS | 246,247 | 226,709 | \$252,000 |
| | TOTAL, PROJECT | \$246,247 | \$226,709 | \$252,000 |
| 7000 Data Center/Shared Technology Services | | | | |
| <i>2/2 Data Center Services</i> | | | | |
| Capital | 1-1-1 AGENCY OPERATIONS | 7,769,881 | 8,197,544 | 5,921,451 |
| | TOTAL, PROJECT | \$7,769,881 | \$8,197,544 | \$5,921,451 |
| <i>4/4 IT Portfolio Modernization</i> | | | | |
| Capital | 1-1-1 AGENCY OPERATIONS | 4,523,926 | 4,582,866 | 4,750,000 |
| | TOTAL, PROJECT | \$4,523,926 | \$4,582,866 | \$4,750,000 |
| 9000 Cybersecurity | | | | |
| <i>3/3 Cybersecurity Initiatives</i> | | | | |
| Capital | 1-1-1 AGENCY OPERATIONS | 49,244 | 4,570 | 350,000 |
| | TOTAL, PROJECT | \$49,244 | \$4,570 | \$350,000 |

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:53:44AM

Agency code: 781 Agency name: Higher Education Coordinating Board

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | EXP 2024 | EXP 2025 | BUD 2026 |
|--------------|-----------------------------------|--------------|--------------|--------------|
| | TOTAL CAPITAL, ALL PROJECTS | \$12,589,298 | \$13,011,689 | \$11,273,451 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | | | |
| | TOTAL, ALL PROJECTS | \$12,589,298 | \$13,011,689 | \$11,273,451 |

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:54:14AM

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

| CFDA NUMBER/ STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|---|---------------------|---------------------|---------------------|
| 21.027.119 COV19 State Fiscal Recovery | | | |
| 3 - 1 - 4 RURAL VETERINARY INCENTIVE | 250,760 | 134,484 | 0 |
| 4 - 1 - 8 CHILD MENTAL HEALTH CARE CONSORTI | 419,000 | 0 | 0 |
| TOTAL, ALL STRATEGIES | \$669,760 | \$134,484 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$669,760 | \$134,484 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.048.000 Voc Educ - Basic Grant | | | |
| 3 - 1 - 1 CAREER/TECHNICAL EDUCATION PROGR | 41,295,975 | 41,987,516 | 44,262,056 |
| TOTAL, ALL STRATEGIES | \$41,295,975 | \$41,987,516 | \$44,262,056 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$41,295,975 | \$41,987,516 | \$44,262,056 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.305.000 RAND- US Department of Ed | | | |
| 3 - 1 - 1 CAREER/TECHNICAL EDUCATION PROGR | 0 | 3,605 | 0 |
| TOTAL, ALL STRATEGIES | \$0 | \$3,605 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$0 | \$3,605 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.372.000 Statewide Data Systems | | | |
| 3 - 1 - 1 CAREER/TECHNICAL EDUCATION PROGR | 186,099 | 128,005 | 0 |

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:54:14AM

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

| CFDA NUMBER/ STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|--------------------|------------------|------------|
| TOTAL, ALL STRATEGIES | \$186,099 | \$128,005 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$186,099 | \$128,005 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 84.425.119 COV19 Education Stabilization Fund | | | |
| 1 - 1 - 1 AGENCY OPERATIONS | 0 | 0 | 0 |
| 3 - 1 - 1 CAREER/TECHNICAL EDUCATION PROGR | 2,843,452 | 0 | 0 |
| TOTAL, ALL STRATEGIES | \$2,843,452 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$2,843,452 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 93.165.000 Grants for State Loan Re | | | |
| 3 - 1 - 1 CAREER/TECHNICAL EDUCATION PROGR | 272,936 | 810,109 | 0 |
| TOTAL, ALL STRATEGIES | \$272,936 | \$810,109 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$272,936 | \$810,109 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:54:14AM

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

| CFDA NUMBER/ STRATEGY | EXP 2024 | EXP 2025 | BUD 2026 |
|--|---------------------|---------------------|---------------------|
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | |
| 21.027.119 COV19 State Fiscal Recovery | 669,760 | 134,484 | 0 |
| 84.048.000 Voc Educ - Basic Grant | 41,295,975 | 41,987,516 | 44,262,056 |
| 84.305.000 RAND- US Department of Ed | 0 | 3,605 | 0 |
| 84.372.000 Statewide Data Systems | 186,099 | 128,005 | 0 |
| 84.425.119 COV19 Education Stabilization Fund | 2,843,452 | 0 | 0 |
| 93.165.000 Grants for State Loan Re | 272,936 | 810,109 | 0 |
| TOTAL, ALL STRATEGIES | \$45,268,222 | \$43,063,719 | \$44,262,056 |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$45,268,222 | \$43,063,719 | \$44,262,056 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:55:31AM

Agency Code: 781

Agency name: Higher Education Coordinating Board

| FUND/ACCOUNT | Exp 2024 | Est 2025 | Est 2026 |
|------------------------------------|-----------------------------|---------------------------|---------------------------|
| 666 Appropriated Receipts | | | |
| Beginning Balance (Unencumbered): | \$3,752 | \$35,660 | \$41,708 |
| Estimated Revenue: | | | |
| 3740 Grants/Donations | 1,277,366 | 370,670 | 460,210 |
| Subtotal: Estimated Revenue | <u>1,277,366</u> | <u>370,670</u> | <u>460,210</u> |
| Total Available | <u>\$1,281,118</u> | <u>\$406,330</u> | <u>\$501,918</u> |
| DEDUCTIONS: | | | |
| Actual/Estimated Expenditures | (1,245,458) | (364,622) | (501,918) |
| Total, Deductions | <u>\$(1,245,458)</u> | <u>\$(364,622)</u> | <u>\$(501,918)</u> |
| Ending Fund/Account Balance | <u>\$35,660</u> | <u>\$41,708</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

FY24: Educational Research Centers (1-1-1) \$102,985; ApplyTexas (1-1-3) \$959,380; TASFA Development (1-1-3) \$200,000; SHEEO (1-1-1) \$15,000; UB-in Virtual Advising CAC (1-1-1)(\$3,752)

FY25: Educational Research Centers (1-1-1) \$135,550; ApplyTexas (1-1-3) \$16; TASFA Development (1-1-3) \$200,000; SHEEO (1-1-1) 28,185; SARA Grant (1-1-1) \$6,919.

FY26: Educational Research Centers (1-1-1) \$150,960; TASFA Development (1-1-5) \$200,000; Harrison Keller Leadership Scholars (2-1-15) \$109,250.

CONTACT PERSON:

Maria Hernandez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 9:55:31AM

Agency Code: **781**

Agency name: **Higher Education Coordinating Board**

| FUND/ACCOUNT | Exp 2024 | Est 2025 | Est 2026 |
|---|-------------------------|--------------------------|-------------------|
| <u>765</u> Certificate Of Auth Fees, estimated | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3509 Private Education Inst Fees | 3,700 | 17,300 | 0 |
| Subtotal: Estimated Revenue | <u>3,700</u> | <u>17,300</u> | <u>0</u> |
| Total Available | <u>\$3,700</u> | <u>\$17,300</u> | <u>\$0</u> |
| DEDUCTIONS: | | | |
| Actual/Estimated Expenditures | (3,700) | (17,300) | 0 |
| Total, Deductions | <u>\$(3,700)</u> | <u>\$(17,300)</u> | <u>\$0</u> |
| Ending Fund/Account Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

REVENUE ASSUMPTIONS:

Certificate of Authority Fees, estimate

CONTACT PERSON:

Maria Hernandez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:55:31AM

Agency Code: 781

Agency name: Higher Education Coordinating Board

| FUND/ACCOUNT | Exp 2024 | Est 2025 | Est 2026 |
|---|------------|------------|------------|
| 8012 Certi/Proprietary Fees, estimated | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3509 Private Education Inst Fees | 0 | 0 | 0 |
| Subtotal: Estimated Revenue | 0 | 0 | 0 |
| Total Available | \$0 | \$0 | \$0 |
| DEDUCTIONS: | | | |
| Expended, Budgeted, Requested | 0 | 0 | 0 |
| Total, Deductions | \$0 | \$0 | \$0 |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:
 Cert/Proprietary Fees, estimate

CONTACT PERSON:
 Maria Hernandez

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

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 9:55:58AM

Agency code: 781

Agency name: Higher Education Coordinating Board

| | | Exp 2025 | Bud 2026 | Est 2027 | Est 2028 | Est 2029 |
|---|--|------------|--------------------|--------------------|--------------------|--------------------|
| Expanded or New Initiative: | | | | | | |
| | 1. Office of the Ombudsman | | | | | |
| Legal Authority for Item: | | | | | | |
| Education Code, Chapter 61, as amended by SB 37, 89th Regular Session | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| THECB costs estimated to establish the Office of the Ombudsman to serve as an intermediary between the legislature and the public and institutions of higher education and to receive and investigate reports regarding noncompliance with requirements of SB 37. The Office would coordinate THECB 's compliance monitoring functions. | | | | | | |
| State Budget by Program: | Office of the Ombudsman | | | | | |
| IT Component: | No | | | | | |
| Involve Contracts > \$50,000: | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 1-1-11 OFFICE OF OMBUDSMAN | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$534,801 | \$534,801 | \$534,801 | \$534,801 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$20,865 | \$19,188 | \$19,188 | \$19,188 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 2005 | TRAVEL | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$598,220 | \$533,036 | \$533,036 | \$533,036 |
| | SUBTOTAL, Strategy 1-1-11 | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| | TOTAL, Objects of Expense | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 1-1-11 OFFICE OF OMBUDSMAN | | | | | | |
| 1 | General Revenue Fund | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| | SUBTOTAL, Strategy 1-1-11 | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| | TOTAL, Method of Financing | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 1-1-11 OFFICE OF OMBUDSMAN | | | | | | |
| | TOTAL FTES | 0.0 | 11.0 | 11.0 | 11.0 | 11.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:55:58AM

Agency code: 781

Agency name: Higher Education Coordinating Board

| | | Exp 2025 | Bud 2026 | Est 2027 | Est 2028 | Est 2029 |
|---|--|------------|--------------------|--------------------|--------------------|--------------------|
| Expanded or New Initiative: | | | | | | |
| | 2. Texas Armed Service Scholarship Program Maximum Award | | | | | |
| Legal Authority for Item: | | | | | | |
| Education Code, Chapter 61, as amended by HB 300, 89th Regular Session | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| The costs assume that the maximum 185 participants will be added to the program each year. | | | | | | |
| State Budget by Program: | | | | | | |
| | Texas Armed Service Scholarship Program | | | | | |
| IT Component: | | | | | | |
| | No | | | | | |
| Involve Contracts > \$50,000: | | | | | | |
| | No | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 2-1-8 TX ARMED SERVICES SCHOLARSHIP PGM | | | | | | |
| | 4000 GRANTS | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| | SUBTOTAL, Strategy 2-1-8 | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| | TOTAL, Objects of Expense | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| Method of Financing | | | | | | |
| GENERAL REVENUE FUNDS | | | | | | |
| Strategy: 2-1-8 TX ARMED SERVICES SCHOLARSHIP PGM | | | | | | |
| | 1 General Revenue Fund | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| | SUBTOTAL, Strategy 2-1-8 | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| | SUBTOTAL, GENERAL REVENUE FUNDS | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| | TOTAL, Method of Financing | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:56:38AM

Agency code: 781

Agency name: Higher Education Coordinating Board

| ITEM EXPANDED OR NEW INITIATIVE | Exp 2025 | Bud 2026 | Est 2027 | Est 2028 | Est 2029 |
|---|------------|--------------------|--------------------|--------------------|--------------------|
| 1 Office of the Ombudsman | \$0 | \$1,273,886 | \$1,207,025 | \$1,207,025 | \$1,207,025 |
| 2 Texas Armed Service Scholarship Program Maximum Award | \$0 | \$3,035,315 | \$3,035,315 | \$3,035,315 | \$3,035,315 |
| Total, Cost Related to Expanded or New Initiatives | \$0 | \$4,309,201 | \$4,242,340 | \$4,242,340 | \$4,242,340 |
| METHOD OF FINANCING | | | | | |
| GENERAL REVENUE FUNDS | \$0 | \$4,309,201 | \$4,242,340 | \$4,242,340 | \$4,242,340 |
| Total, Method of Financing | \$0 | \$4,309,201 | \$4,242,340 | \$4,242,340 | \$4,242,340 |
| FULL-TIME-EQUIVALENTS (FTES): | 0.0 | 11.0 | 11.0 | 11.0 | 11.0 |

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