

# Agency 525 - Higher Education Coordinating Commission

Budget vs Projected as of June 30, 2016 - 50% into 15-17 Biennium

## *Office of the Executive Director*

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	1,796,734	762,475	42.44%	1,659,265	137,469
Other Funds	54,217	-	0.00%	-	54,217
Federal Funds	54,217	-	0.00%	-	54,217
<b>Subtotal Personal Services</b>	<b>1,905,168</b>	<b>762,475</b>	<b>40.02%</b>	<b>1,659,265</b>	<b>245,903</b>
Services and Supplies					
General Fund	487,756	224,867	46.10%	449,735	38,021
Other Funds	74,000	-	0.00%	74,000	-
Federal Funds	-	-	0.00%	-	-
<b>Subtotal Services and Supplies</b>	<b>561,756</b>	<b>224,867</b>	<b>40.03%</b>	<b>523,735</b>	<b>38,021</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,466,924</b>	<b>\$ 987,342</b>	<b>40.02%</b>	<b>\$ 2,183,000</b>	<b>\$ 283,924</b>

## *Office of Operations*

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	2,922,251	1,733,766	59.33%	4,804,429	(1,882,178)
Other Funds	736,047	245,041	33.29%	151,575	584,472
Federal Funds	2,572,629	624,962	24.29%	628,590	1,944,039
<b>Subtotal Personal Services</b>	<b>6,230,927</b>	<b>2,603,769</b>	<b>41.79%</b>	<b>5,584,594</b>	<b>646,333</b>
Services and Supplies					
General Fund	2,018,919	525,248	26.02%	1,050,496.26	968,423
Other Funds	504,459	94,692	18.77%	189,383.74	315,075
Federal Funds	1,752,628	503,942	28.75%	1,007,883.14	744,745
<b>Subtotal Services and Supplies</b>	<b>4,276,006</b>	<b>1,123,882</b>	<b>26.28%</b>	<b>2,247,763</b>	<b>2,028,243</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 10,506,933</b>	<b>\$ 3,727,651</b>	<b>35.48%</b>	<b>\$ 7,832,357</b>	<b>\$ 2,674,576</b>

**Office of Research and Data**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	2,119,065	717,892	33.88%	1,843,188	275,877
Other Funds	56,335	36,474	64.74%	36,474	19,861
Federal Funds	72,796	33,795	46.42%	106,190	(33,394)
Subtotal Personal Services	2,248,196	788,161	35.06%	1,985,852	262,344
Services and Supplies					
General Fund	932,720	369,312	39.60%	738,624.64	194,095
Other Funds	70,438	12,636	17.94%	25,272.34	45,166
Federal Funds	284,060	14,273	5.02%	28,546.98	255,513
Subtotal Services and Supplies	1,287,218	396,222	30.78%	792,444	494,774
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,535,414</b>	<b>\$ 1,184,383</b>	<b>33.50%</b>	<b>\$ 2,778,296</b>	<b>\$ 757,118</b>

**Office of Student Access and Completion**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	2,644,731	1,136,567	42.97%	2,530,179	114,552
Other Funds	1,005,155	567,503	56.46%	1,121,739	(116,584)
Federal Funds	193,961	-	0.00%	-	193,961
Subtotal Personal Services	3,843,847	1,704,070	44.33%	3,651,918	191,929
Services and Supplies					
General Fund	1,132,994	296,856	26.20%	593,712.86	539,281
Other Funds	414,701	165,096	39.81%	330,191.39	84,510
Federal Funds	23,185	-	0.00%	-	23,185
Subtotal Services and Supplies	1,570,880	461,952	29.41%	923,904	646,976
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,414,727</b>	<b>\$ 2,166,022</b>	<b>40.00%</b>	<b>\$ 4,575,822</b>	<b>\$ 838,905</b>

**Office of Community Colleges and Workforce Development**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	1,416,405	668,302	47.18%	1,708,501	(292,096)
Other Funds	1,756,795	745,148	42.42%	1,372,248	384,547
Federal Funds	4,796,205	1,638,115	34.15%	3,426,046	1,370,159
Subtotal Personal Services	7,969,405	3,051,565	38.29%	6,506,795	1,462,610
Services and Supplies					
General Fund	2,058,033	370,242	17.99%	740,484.01	1,317,549
Other Funds	1,915,199	329,213	17.19%	658,426.87	1,256,772
Federal Funds	3,622,789	938,507	25.91%	1,877,014.36	1,745,775
Subtotal Services and Supplies	7,596,021	1,637,963	21.56%	3,275,925	4,320,096
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 15,565,426</b>	<b>\$ 4,689,528</b>	<b>30.13%</b>	<b>\$ 9,782,720</b>	<b>\$ 5,782,706</b>

**Office of University Coordination**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	2,022,141	733,377	36.27%	1,548,791	473,350
Other Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
Subtotal Personal Services	2,022,141	733,377	36.27%	1,548,791	473,350
Services and Supplies					
General Fund	525,266	242,194	46.11%	484,387.46	40,879
Other Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
Subtotal Services and Supplies	525,266	242,194	46.11%	484,387	40,879
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,547,407</b>	<b>\$ 975,571</b>	<b>38.30%</b>	<b>\$ 2,033,178</b>	<b>\$ 514,229</b>

**Office of Private Postsecondary**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Personal Services					
General Fund	-	-		-	-
Other Funds	1,724,239	678,703	39.36%	1,333,853	390,386
Federal Funds	315,005	145,109	46.07%	294,517	20,488
Subtotal Personal Services	2,039,244	823,812	40.40%	1,628,370	410,874
Services and Supplies					
General Fund	-	-		-	-
Other Funds	730,113	152,454	20.88%	304,909	425,204
Federal Funds	76,463	10,968	14.34%	21,935	54,528
Subtotal Services and Supplies	806,576	163,422	20.26%	326,844	479,732
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,845,820</b>	<b>\$ 987,234</b>	<b>34.69%</b>	<b>\$ 1,955,214</b>	<b>\$ 890,606</b>
<b>AGENCY WIDE - Personal Services</b>					
General Fund	12,921,327	5,752,379	44.52%	14,094,353	(1,173,026)
Other Funds	5,332,788	2,272,869	42.62%	4,015,889	1,316,899
Federal Funds	8,004,813	2,441,981	30.51%	4,455,343	3,549,470
Total all Funds	\$ 26,258,928	\$ 10,467,229	39.86%	\$ 22,565,585	\$ 3,693,343
<b>AGENCY WIDE - Services and Supplies</b>					
General Fund	7,155,688	2,028,720	28.35%	4,057,440	3,098,248
Other Funds	3,708,910	754,092	20.33%	1,582,183	2,126,727
Federal Funds	5,759,125	1,467,690	25.48%	2,935,380	2,823,745
Total all Funds	\$ 16,623,723	\$ 4,250,502	25.57%	\$ 8,575,003	\$ 8,048,720
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 42,882,651</b>	<b>\$ 14,717,731</b>	<b>34.32%</b>	<b>\$ 31,140,588</b>	<b>\$ 11,742,063</b>

**Non Operating Expenditures Agency-wide**

	Budget	Actuals-to-date	% Spent	Projected	Variance
Services and Supplies - Bond Issuance					
Other Funds Ltd	5,281,561	605,160	11.46%	5,281,561	-
Special Payments					
General Fund	1,632,358,853	1,015,187,443	62.19%	1,632,358,853	-
Lottery Funds	20,056,379	5,488,498	27.37%	20,056,379	-
Other Funds Capital Construction	322,917,946	21,231,627	6.57%	322,917,946	-
Other Funds Non-Ltd	50,648,642	30,227,152	59.68%	50,648,642	-
Other Funds Ltd	18,726,081	7,193,843	38.42%	18,726,081	-
Federal Funds Non-Ltd	18,968,831	378,592	2.00%	18,968,831	-
Federal Funds Ltd	98,159,331	33,403,363	34.03%	98,159,331	-
Subtotal Special Payments	2,161,836,063	1,113,110,518	51.49%	2,161,836,063	-
Debt Service					
General Fund Debt Service	130,624,436	90,410,356	69.21%	130,624,436	-
Lottery Funds Debt Svc Ltd	42,349,776	20,048,370	47.34%	42,349,776	-
Other Funds Debt Svc Non-Ltd	224,585,215	181,388,448	80.77%	224,585,215	-
Federal Funds Debt Svc Non-Ltd	2	-	0.00%	2	-
Subtotal Debt Service	397,559,429	291,847,174	73.41%	397,559,429	-
<b>TOTAL NON-OPERATING EXPENDITURES</b>	<b>\$ 2,564,677,053</b>	<b>\$ 1,405,562,852</b>	<b>54.80%</b>	<b>\$ 2,564,677,053</b>	<b>\$ -</b>
<b>TOTAL AGENCY-WIDE EXPENDITURES</b>	<b>\$ 2,607,559,704</b>	<b>\$ 1,420,280,582</b>	<b>54.47%</b>	<b>\$ 2,595,817,641</b>	<b>\$ 11,742,063</b>
Total Full Time Equivalent Positions				123.63	
Total Position Count				142	