



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of September 30, 2019

% of the Biennium Elapsed **13%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
Personal Services			
General Funds	\$ 2,758,268	18%	\$ 15,577,422
Other Funds	843,523	9%	8,949,767
Lottery Funds	-	-	-
Federal Funds	478,361	5%	9,586,565
Total Personal Services	\$ 4,080,153	12%	\$ 34,113,754
Services and Supplies			
General Funds	\$ 814,179	10%	\$ 8,187,284
Other Funds	51,741	1%	8,842,246
Lottery Funds	31	-	-
Federal Funds	115,201	2%	6,874,162
Total Services and Supplies	\$ 981,152	4%	\$ 23,903,692
Total Operating Expenditure	\$ 5,061,304	9%	\$ 58,017,446
Special Payments			
General Funds	\$ 394,981,314	20%	\$ 1,930,146,504
Other Funds	3,451,514	3%	137,026,908
Lottery Funds	647,591	1%	99,405,656
Federal Funds	5,210,124	4%	130,788,980
Total Special Payments	\$ 404,290,543	18%	\$ 2,297,368,048
Debt Service			
General Funds	\$ 47,357,582	21%	\$ 230,156,706
Other Funds	78,478,513	31%	250,139,524
Lottery Funds	-	0%	45,022,437
Federal Funds	-	0%	4,597,230
Total Debt Service	\$ 125,836,095	24%	\$ 529,915,897
Total	\$ 535,187,943	19%	\$ 2,885,301,391

Positions 148
FTE 137.37