



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of August 31, 2019

% of the Biennium Elapsed 8%

| Category | Expenditures to Date | % Spent | 19-21 Legislatively Approved Budget |
|------------------------------------|-----------------------|------------|-------------------------------------|
| Personal Services | | | |
| General Funds | \$ 1,955,981 | 13% | \$ 15,577,422 |
| Other Funds | 377,616 | 4% | 8,949,767 |
| Lottery Funds | - | - | - |
| Federal Funds | 297,227 | 3% | 9,586,565 |
| Total Personal Services | \$ 2,630,824 | 8% | \$ 34,113,754 |
| Services and Supplies | | | |
| General Funds | \$ 691,253 | 8% | \$ 8,187,284 |
| Other Funds | 37,206 | 0% | 8,842,246 |
| Lottery Funds | 27 | - | - |
| Federal Funds | 36,324 | 1% | 6,874,162 |
| Total Services and Supplies | \$ 764,809 | 3% | \$ 23,903,692 |
| Total Operating Expenditure | \$ 3,395,632 | 6% | \$ 58,017,446 |
| Special Payments | | | |
| General Funds | \$ 360,542,937 | 19% | \$ 1,930,146,504 |
| Other Funds | 2,024,589 | 1% | 137,026,908 |
| Lottery Funds | 7,197,755 | 7% | 99,405,656 |
| Federal Funds | 3,111,048 | 2% | 130,788,980 |
| Total Special Payments | \$ 372,876,328 | 16% | \$ 2,297,368,048 |
| Debt Service | | | |
| General Funds | \$ 50,383,853 | 22% | \$ 230,156,706 |
| Other Funds | 75,452,243 | 30% | 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 | \$ 502,108,056 | 17% | \$ 2,885,301,391 |

Positions 148
FTE 137.37