



**HIGHER EDUCATION COORDINATING COMMISSION**  
**2019 - 2021 Budget Execution**  
**As of February 29, 2020**

**% of the Biennium Elapsed** **33%**

Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget
<b>Personal Services</b>			
General Funds	\$ 7,460,387	48%	\$ 15,577,422
Other Funds	2,192,770	25%	8,949,767
Lottery Funds	-	-	-
Federal Funds	1,362,325	14%	9,586,565
<b>Total Personal Services</b>	<b>\$ 11,015,482</b>	<b>32%</b>	<b>\$ 34,113,754</b>
<b>Services and Supplies</b>			
General Funds	\$ 4,173,383	51%	\$ 8,187,284
Other Funds	350,278	4%	8,842,246
Lottery Funds	81	-	-
Federal Funds	533,372	8%	6,874,162
<b>Total Services and Supplies</b>	<b>\$ 5,057,114</b>	<b>21%</b>	<b>\$ 23,903,692</b>
<b>Total Operating Expenditure</b>	<b>\$ 16,072,596</b>	<b>28%</b>	<b>\$ 58,017,446</b>
<b>Special Payments</b>			
General Funds	\$ 846,969,708	44%	\$ 1,930,146,504
Other Funds	9,543,428	7%	137,026,908
Lottery Funds	21,606,589	22%	99,405,656
Federal Funds	19,094,897	15%	130,788,980
<b>Total Special Payments</b>	<b>\$ 897,214,622</b>	<b>39%</b>	<b>\$ 2,297,368,048</b>
<b>Debt Service</b>			
General Funds	\$ 77,737,538	34%	\$ 230,156,706
Other Funds	122,666,316	49%	250,139,524
Lottery Funds	5,079,957	11%	45,022,437
Federal Funds	157,502	3%	4,597,230
<b>Total Debt Service</b>	<b>\$ 205,641,312</b>	<b>39%</b>	<b>\$ 529,915,897</b>
<b>Total</b>	<b>\$ 1,118,928,530</b>	<b>39%</b>	<b>\$ 2,885,301,391</b>

*Positions* 148  
*FTE* 137.37