



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

% of the Biennium Elapsed		25%			
Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget		
Personal Services					
General Funds	\$ 5,633,914	36%	\$	15,577,422	
Other Funds	1,662,455	19%		8,949,767	
Lottery Funds	-	-		-	
Federal Funds	1,014,529	11%		9,586,565	
Total Personal Services	\$ 8,310,898	24%	\$	34,113,754	
Services and Supplies					
General Funds	\$ 3,616,894	44%	\$	8,187,284	
Other Funds	283,268	3%		8,842,246	
Lottery Funds	61	-		-	
Federal Funds	339,734	5%		6,874,162	
Total Services and Supplies	\$ 4,239,956	18%	\$	23,903,692	
Total Operating Expenditure	\$ 12,550,855	22%	\$	58,017,446	
Special Payments					
General Funds	\$ 603,979,455	31%	\$	1,930,146,504	
Other Funds	7,140,375	5%		137,026,908	
Lottery Funds	14,851,411	15%		99,405,656	
Federal Funds	12,055,676	9%		130,788,980	
Total Special Payments	\$ 638,026,916	28%	\$	2,297,368,048	
Debt Service					
General Funds	\$ 55,331,095	24%	\$	230,156,706	
Other Funds	97,803,646	39%		250,139,524	
Lottery Funds	-	0%		45,022,437	
Federal Funds	157,502	3%		4,597,230	
Total Debt Service	\$ 153,292,243	29%	\$	529,915,897	
Total	\$ 803,870,013	28%	\$	2,885,301,391	

Positions 148
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