



HIGHER EDUCATION COORDINATING COMMISSION
2019 - 2021 Budget Execution
As of December 31, 2020

% of the Biennium Elapsed		75%		
Category	Expenditures to Date	% Spent	19-21 Legislatively Approved Budget	
Personal Services				
General Funds	\$ 13,463,458	86%	\$ 15,577,422	
Other Funds	4,658,447	52%	8,949,767	
Lottery Funds	-	-	-	
Federal Funds	5,446,043	57%	9,586,565	
Total Personal Services	\$ 23,567,948	69%	\$ 34,113,754	
Services and Supplies				
General Funds	\$ 6,714,236	82%	\$ 8,187,284	
Other Funds	1,032,254	12%	8,842,246	
Lottery Funds	171	-	-	
Federal Funds	2,047,776	30%	6,874,162	
Total Services and Supplies	\$ 9,794,437	41%	\$ 23,903,692	
Total Operating Expenditure		\$ 33,362,384	58%	\$ 58,017,446
Special Payments				
General Funds	\$ 1,574,978,648	82%	\$ 1,930,146,504	
Other Funds	17,437,961	13%	137,026,908	
Lottery Funds	59,763,217	60%	99,405,656	
Federal Funds	47,183,243	36%	130,788,980	
Total Special Payments	\$ 1,699,363,069	74%	\$ 2,297,368,048	
Debt Service				
General Funds	\$ 169,733,389	74%	\$ 230,156,706	
Other Funds	207,555,930	83%	250,139,524	
Lottery Funds	27,042,879	60%	45,022,437	
Federal Funds	157,502	3%	4,597,230	
Total Debt Service	\$ 404,489,699	76%	\$ 529,915,897	
Total		\$ 2,137,215,152	74%	\$ 2,885,301,391

Positions 148
FTE 137.37