Operating Budget

for Fiscal Year 2012

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Higher Education Coordinating Board

December 1, 2011
Amended April 10, 2012

CERTIFICATE

Agency Name: Texas Higher Education Coordinating Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012–13 GAA).

Chief Executive Officer or Presiding Judge

Signature

Raymund A. Paredes

Printed Name

Commissioner of Higher Education

Title

11-29-11

Date

Board or Commission Chair

Signature

Fred W. Heldenfels, IV

Printed Name

Chair, Higher Education Coordinating Board

Title

11-30-11

Date

Chief Financial Officer

Signature

Arturo Alonzo, Jr.

Printed Name

Deputy Commissioner, Business and Finance

Title

11.28.11

Date

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FY2012 Operating Budget

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
1 Close the Gaps in Participation, Success, Excellence, and Research			
1 *Close the Gaps in Participation and Success*			
1 CLOSE GAPS IN PARTICIPATION/SUCCESS	$3,577,472	$3,185,797	$3,249,667
2 CLOSE THE GAPS LOAN PROGRAM	$4,967,522	$4,741,261	$4,650,000
3 CLOSE THE GAPS - COLLEGE READINESS	$11,760,550	$18,919,605	$1,128,341
2 *Close the Gaps in Excellence and Research*			
1 CLOSE THE GAPS IN EXCELLENCE	$1,408,089	$1,420,138	$1,272,916
2 CLOSE THE GAPS IN RESEARCH	$251,489	$315,273	$270,230
3 *Provide Planning, Information Svcs and Performance/Accountability Sys*			
1 CLOSE THE GAPS - PLANNING/INFO.	$2,261,694	$2,408,470	$2,512,615
TOTAL, GOAL 1	**$24,226,816**	**$30,990,544**	**$13,083,769**

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Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
2 Close the Gaps by Improving Affordability			
1 *Provide Programs Which Make Financial Assistance Available to Students*			
5 LICENSE PLATE SCHOLARSHIPS	$62,691	$233,731	$271,000
8 FIFTH-YEAR ACCOUNTING STUDENTS	$809,027	$2,244,987	$0
9 EARLY HS GRADUATION PROGRAM	$7,270,970	$11,591,666	$0
10 TANF SCHOLARSHIP PROGRAM	$39,127	$55,273	$0
11 EDUCATIONAL AIDE PROGRAM	$13,433,201	$13,467,182	$0
13 TEACH FOR TEXAS LOAN REPAYMENT	$6,708,410	$8,355,305	$500,000
15 BORDER FACULTY LOAN REPAYMENT PGM	$187,813	$187,813	$187,813
17 OAG LAWYERS LOAN REPAYMENT PROGRAM	$320,309	$861,370	$248,056
19 STUDENT FINANCIAL AID PROGRAMS	$432,460,402	$519,364,630	$536,145,517
20 DOCTORAL INCENTIVE PROGRAM	$1,146,219	$744,889	$0
21 ENGINEERING RECRUITMENT PROGRAM	$899,084	$958,212	$0
22 HIGHER ED PERF INCENTIVE INITIATIVE	$64,999,994	$62,499,999	$0
23 TOP 10 PERCENT SCHOLARSHIPS	$24,999,548	$24,472,000	$21,862,446
26 TX ARMED SERVICES SCHOLARSHIP PGM	$0	$637,304	$3,560,000
27 COMBAT TUITION REIMBURSEMENT PGM	$394,739	$527,000	$0
28 TEXAS CAREER OPPORTUNITY GRANTS	$579,291	$654,879	$0
30 TEXAS RESEARCH INCENTIVE PROGRAM	$0	$0	$17,812,500
TOTAL, GOAL 2	**$554,310,825**	**$646,856,240**	**$580,587,332**
3 Close the Gaps by Providing Trusteed Funds for Research			
1 *Provide Programs to Promote Research at Texas Institutions*			
1 N HACKERMAN ADVANCED RESEARCH PGM	$15,338,972	$(194,774)	$1,000,000
TOTAL, GOAL 3	**$15,338,972**	**$(194,774)**	**$1,000,000**

II.A. SUMMARY OF BUDGET BY STRATEGY
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Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
4 Close the Gaps by Providing Trusteed Funds for Health Care Education			
1 *Provide Programs to Improve Health Care in Texas*			
1 BAYLOR COLLEGE OF MEDICINE	$40,207,503	$37,855,073	$40,123,625
2 BAYLOR COLLEGE OF MEDICINE GME	$7,637,935	$6,683,193	$5,176,507
3 FAMILY PRACTICE RESIDENCY PROGRAM	$10,553,074	$10,486,336	$2,800,000
6 PRECEPTORSHIP PROGRAM	$452,144	$386,372	$0
7 PRIMARY CARE RESIDENCY PROGRAM	$1,830,000	$1,803,022	$0
8 GRADUATE MEDICAL EDUCATION	$285,000	$285,000	$0
10 JOINT ADMISSION MEDICAL PROGRAM	$10,085,537	$530,818	$9,256,794
11 PHYSICIAN ED. LOAN REPAY. PROGRAM	$1,219,566	$17,365,590	$5,683,709
13 PROFESSIONAL NURSING AID	$910,962	$918,521	$0
14 VOCATIONAL NURSING AID	$45,096	$45,605	$0
15 DENTAL ED. LOAN REPAY. PROGRAM	$220,000	$593,871	$0
16 PROF NURSING SHORTAGE REDUCTION PGM	$25,993,678	$21,099,800	$14,850,000
20 ALZHEIMER'S DISEASE CENTERS	$6,501,977	$0	$5,230,625
21 HOSPITAL-BASED NURSING EDUCATION	$2,243,778	$2,172,760	$0
22 CHILDREN'S MEDICAID LOAN REPAY PROG	$10,606,752	$0	$0
TOTAL, GOAL 4	**$118,793,002**	**$100,225,961**	**$83,121,260**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery			
1 *Provide Programs to Improve Delivery, Quality, and Access to Higher Ed*			
2 DEVELOPMENTAL EDUCATION PROGRAM	$2,307,585	$2,588,869	$2,000,000
4 TEACHER EDUCATION	$3,200,742	$3,235,742	$1,520,353
5 TWO-YEAR ENROLLMENT GROWTH	$1,759,391	$1,759,393	$0
6 NEW COMMUNITY COLLEGE CAMPUSES	$885,692	$1,749,998	$0
9 GENERAL ACADEMIC ENROLLMENT GROWTH	$1,750,000	$1,750,000	$0
10 AFRICAN AMERICAN MUSEUM INTERNSHIP	$88,954	$93,636	$66,716
12 ABE COMMUNITY COLLEGE GRANTS	$1,502,760	$8,200,141	$2,000,000
16 ALTERNATIVE TEACHING CERT - CCs	$1,125,000	$1,113,422	$0
19 BACCALAUREATE DEGREE STUDY	$72,148	$0	$0
20 COLLEGE READINESS GRANTS	$0	$0	$738,889
TOTAL, GOAL 5	**$12,692,272**	**$20,491,201**	**$6,325,958**
6 Close Gaps by Providing Federal Funding to Institutions and Students			
1 *Administer Statewide Federal Grants Programs*			
1 CLOSE GAPS - STUDENT FINANCIAL AID	$7,304,791	$8,655,094	$0
2 CAREER/TECHNICAL EDUCATION PROGRAMS	$35,874,176	$36,092,219	$26,711,062
3 TEACHER QUALITY GRANTS PROGRAMS	$5,959,308	$5,094,023	$6,211,456
4 COLLEGE ACCESS CHALLENGE GRANTS	$6,985,988	$11,154,981	$10,344,042
5 OTHER FEDERAL GRANTS	$499,083	$991,765	$897,232
TOTAL, GOAL 6	**$56,623,346**	**$61,988,082**	**$44,163,792**

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Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
7 Close Gaps by Providing Tobacco Settlement Funds to Institutions			
1 *Permanent Funds*			
1 EARNINGS - MINORITY HEALTH	$908	$1,507,723	$3,753,218
2 EARNINGS - NURSING/ALLIED HEALTH	$370,256	$3,986,309	$4,250,335
2 *Endowment Funds*			
1 EARNINGS-THECB FOR BAYLOR COLL MED	$1,565,059	$1,424,397	$1,175,000
2 TOBACCO - PERMANENT HEALTH FUND	$2,152,280	$2,243,781	$1,965,830
TOTAL, GOAL 7	**$4,088,503**	**$9,162,210**	**$11,144,383**
8 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$4,717,517	$5,028,330	$4,965,000
2 INFORMATION RESOURCES	$5,024,894	$4,925,494	$4,846,206
3 OTHER SUPPORT SERVICES	$2,333,889	$2,186,238	$1,948,845
TOTAL, GOAL 8	**$12,076,300**	**$12,140,062**	**$11,760,051**

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Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
General Revenue Funds:			
1 General Revenue Fund	$627,796,348	$674,380,814	$585,558,630
	$627,796,348	**$674,380,814**	**$585,558,630**
General Revenue Dedicated Funds:			
106 Schlshp Fnd 5 Yr Acct Std	$856,527	$2,244,987	$0
542 Med Sch Tuition Acct	$1,057,362	$701,429	$0
5015 License Plate Prog Acct	$55,735	$139,076	$256,500
5034 Rodeo Scholarships Acct	$0	$27,547	$3,000
5052 Girl Scout License Plates	$0	$5,180	$1,500
5103 Texas B-on-Time Student Loan Acct	$18,815,129	$38,077,768	$80,557,791
5119 Cotton Boll License Plates	$0	$25,055	$5,500
5126 Boy Scout Plates	$6,956	$17,180	$4,000
5140 Specialty License Plates General	$0	$19,693	$500
5144 Physician Ed. Loan Repayment	$4,557	$16,467,114	$5,600,000
	$20,796,266	**$57,725,029**	**$86,428,791**
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	$41,081,750	$40,991,764	$174,264
555 Federal Funds	$55,474,183	$60,996,317	$44,282,255
	$96,555,933	**$101,988,081**	**$44,456,519**
Other Funds:			
666 Appropriated Receipts	$799,435	$904,711	$12,496,353
765 Certificate Of Auth Fees	$0	$10,500	$2,000
777 Interagency Contracts	$17,051,617	$3,438,306	$2,250,000
810 Permanent Health Fund Higher Ed	$2,152,280	$2,243,781	$1,965,830
823 Medicine Endowment Fund	$1,565,059	$1,424,397	$1,175,000
824 Nursing, Allied Health	$370,256	$3,986,309	$4,250,335

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Goal/*Objective*/**STRATEGY**	**EXP 2010**	**EXP 2011**	**BUD 2012**
825 Minority Health Research	$908	$1,507,723	$3,753,218
997 Other Funds	$10,308,593	$8,918,774	$8,846,869
998 Other Special State Funds	$5,043	$6,980	$2,000
8012 Certi/Proprietary Fees	$5,000	$10,000	$1,000
8015 Int Contracts-Transfer	$20,743,298	$25,114,121	$0
	$53,001,489	**$47,565,602**	**$34,742,605**
TOTAL, METHOD OF FINANCING	**$798,150,036**	**$881,659,526**	**$751,186,545**
FULL TIME EQUIVALENT POSITIONS	**284.4**	**276.1**	**275.4**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-2013 GAA)	$0	$0	$577,910,655
Regular Appropriations from MOF Table (2010-11 GAA)	$709,529,422	$660,119,295	$0
Art. IX, Sect. 6.22, 10-11 GAA: Est Add'l EFF: CACG	$0	$457,600	$0
Art. IX, Sect 6.22, 10-11 GAA: Est Add'l EFF: Collections Less Than Es	$(140,330)	$0	$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	$0	$0	$951,647
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	$936,229	$399,950	$0
Art. IX, Sect 6.22, 10-11 GAA: Est Add'l EFF: Collections Greater Than	$0	$512,003	$0
Art. IX, Sect. 6.22, 10-11 GAA: Est Add'l EFF: CACG - Not Funded	$0	$(457,600)	$0
RIDER APPROPRIATION			
Rider 11, 10-11 GAA, C 1.1, ARP: UB 09 to 10	$195,930	$0	$0
Cont HB4, Sec 55 - Baylor College of Medicine Additional Funding	$0	$0	$4,100,000
Rider 20e 12-13 GAA, B.1.9. Std Fin Aid, B-On-Time: UB 11 to 12	$0	$(10,100,000)	$0
Rider 36 10-11 GAA, Alzheimer's Disease Centers: UB 10 to 11	$(5,523)	$5,523	$0
Rider 23 10-11 GAA, Dental Ed Tuition Set Asides Collections > Than Es	$16,091	$8,856	$0
Cont SB 2, Sec 23 -TX Armed Services Scholarship	$0	$0	$2,685,000
Rider 56. 10-11 GAA, ABE Comm : UB 10 to 11	$(3,247,240)	$3,247,240	$0
Rider 20d 12-13 GAA, B.1.9. Std Fin Aid, Texas Grants: UB 11 to 12	$0	$(6,200,000)	$0
Rider 37, 10-11 GAA, A 1.3, College Readiness: UB 10 to 11	$(6,523,420)	$6,523,420	$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 35. 12-13 GAA, Top 10% Scholarships: UB 11 to 12	$0	$(1,500,000)	$0
Rider 23 10-11 GAA, Dental Ed Tuition: UB 10 to 11	$(271,336)	$271,336	$0
Art. IX, Sect 17.57, 10-11 GAA, Cont HB 2425: BAT at CCs	$125,000	$125,000	$0
Rider 23 10-11 GAA, Dental Ed Tuition Set Asides: UB 09 to 10	$148,768	$0	$0
Rider 29a 10-11 GAA, B.1.9. Std Fin Aid, College Work Study: UB 09 to	$58,278	$0	$0
Art. IX Sect. 17.85, 10-11 GAA, Cont SB 297: Combat Tuition Reimbursem	$349,500	$349,500	$0
Art. IX Sect. 17.69, 10-11 GAA, Cont HB 3519: Career Opportunity	$675,000	$675,000	$0
Art. IX, Sect 17.28, 10-11 GAA, HB 51. Higher Education Perf Incent	$25,000,000	$25,000,000	$0
Rider 38, 10-11 GAA, Doctoral Incentive Prog: UB 10 to 11	$(74,129)	$74,129	$0
Rider 43, 10-11 GAA, B 1.8 OAG Layer's Loan Repay: UB 09 to 10	$(79,141)	$0	$0
Rider 38, 10-11 GAA, Doctoral Incentive Prog: UB 09 to 10	$467,623	$0	$0
Rider 43, 10-11 GAA, B 1.8 OAG Layer's Loan Repay: UB 10 to 11	$(474,034)	$474,034	$0
Rider 38, 10-11 GAA, Doctoral Incentive Prog: Collections Greater Than	$95,724	$94,202	$0
Rider 21. 10-11 GAA, Teach for TX: UB 10 to 11	$(10,000)	$10,000	$0
Rider 29d 10-11 GAA, B.1.9. Std Fin Aid, TX Grants: UB 09 to 10	$4,666,453	$0	$0
Rider 35. 10-11 GAA Prof Nursing Shortage Prog: UB 10 to 11	$(250,000)	$250,000	$0
Rider 29g. 10-11 GAA, Std Fin Aid, Collections < Est Approp Auth: B.1.	$(18,194)	$(18,194)	$(18,194)
Rider 29c 10-11 GAA, B.1.9. Std Fin Aid, TEG: UB 10 to 11	$(2,461,645)	$2,461,645	$0
Rider 29e 10-11 GAA, B.1.9. Std Fin Aid, B-On-Time: UB 10 to 11	$(8,360,197)	$8,360,197	$0
Rider 29d 10-11 GAA, B.1.9. Std Fin Aid, TX Grants: UB 10 to 11	$(44,646,942)	$44,646,942	$0
Rider 29b 10-11 GAA, B.1.9. Std Fin Aid, TX Ed Opp Grnt Prog: UB 10 to	$(118,644)	$118,644	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 29c 10-11 GAA, B.1.9. Std Fin Aid, TEG: UB 09 to 10	$(100,091)	$0	$0
Rider 29a 10-11 GAA, B.1.9. Std Fin Aid, College Work Study: UB 10 to	$(235,225)	$235,225	$0
Rider 29b 10-11 GAA, B.1.9. Std Fin Aid, TX Ed Opp Grnt Prog: UB 09 to	$57,141	$0	$0
Rider 50 10-11 GAA, Dev Ed Funds: UB 10 to 11	$(67,415)	$67,415	$0
Rider 11, 10-11 GAA, C 1.1, ARP: UB 10 to 11	$(743,942)	$743,942	$0
Art. IX Sect. 17.68, 10-11 GAA, Cont HB 3452: Armed Serv Scholarships	$1,000,000	$1,000,000	$0
Art. IX Sect. 17.68, 10-11 GAA, Cont HB 3452: Am Serv Schol: UB 10 to	$(850,000)	$850,000	$0
Rider 20c 12-13 GAA, B.1.9. Std Fin Aid, TEG: UB 11 to 12	$0	$(6,200,000)	$0
Art XII, Sec 30, 10-11 GAA, ARRA: Reduction of Appropriations	$(40,000,000)	$(40,000,000)	$0
Rider 43, 10-11 GAA, B 1.8 OAG Layer's Loan Repay: B 1.8 Tuition Set	$243,936	$276,313	$0
Rdr 47, 10-11 GAA, B 1.6 Teach for Texas: Student Payments and Interes	$1,207,867	$1,094,237	$0
LAPSED APPROPRIATIONS			
GR Reduction re Data Center Services (GAA 12-13, Sec 17.01(b), Art III	$0	$0	$(144,544)
Lapsed Appropriations	$(77,245)	$(1,937,188)	$0
HB4 Appropriation Reductions	$(8,196,712)	$(17,683,061)	$0
GR Reduction re Data Center Services (GAA 12-13, Sec 17.01(b), Art III	$0	$0	$74,066
UNEXPENDED BALANCES AUTHORITY			
10-11 GAA, Info Resource Tech Acq: UB 10 to 11	$(25,209)	$25,209	$0
TOTAL, General Revenue Fund	**$627,796,348**	**$674,380,814**	**$585,558,630**
TOTAL, ALL GENERAL REVENUE	**$627,796,348**	**$674,380,814**	**$585,558,630**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GENERAL REVENUE FUND - DEDICATED			
106 GR Dedicated - Scholarship Fund for Fifth Year Accounting Students Account No. 106			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$3,320,000	$700,000	$0
Collections more than estimated appropriation authority	$36,462	$777,932	$0
Appropriations Now go to St Bd of Public Accountancy (HB 2440, 81R)	$(3,320,000)	$(700,000)	$0
RIDER APPROPRIATION			
Rider 26, GAA 10-11, 5th Yr Acctng Scholar Prog: UB 09 to 10	$2,304,620	$0	$0
LAPSED APPROPRIATIONS			
HB4 Appropriation Reductions	$0	$(17,500)	$0
UNEXPENDED BALANCES AUTHORITY			
UB Fifth Year Accting; 10 to 11	$(1,484,555)	$1,484,555	$0
TOTAL, GR Dedicated - Scholarship Fund for Fifth Year Accounting Students Account No. 106	**$856,527**	**$2,244,987**	**$0**
542 GR Dedicated - Medical School Tuition Set Aside Account No. 542			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$2,362,000	$640,000	$0
Appropriations now held in GR-D 5144 (HB2154, 81R)	$(2,362,000)	$(640,000)	$0
RIDER APPROPRIATION			
Rider 7, 10-11 GAA, D.1.8. Physician Edu Loan Repay: UB 09 - 10	$1,817,375	$0	$0
Rider 7, 10-11 GAA, D.1.8. Physician Edu Loan Repay: UB 10 - 11	$(760,013)	$760,013	$0
LAPSED APPROPRIATIONS			

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Fnd 542, Physician Loan Repayment Program	$0	$(58,584)	$0
TOTAL, GR Dedicated - Medical School Tuition Set Aside Account No. 542	**$1,057,362**	**$701,429**	**$0**
5015 GR Dedicated - Texas Collegiate License Plate Program Account No. 5015			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$798,000	$336,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$256,500
Collections less than estimated appropriation authority	$(273,927)	$(277,812)	$0
RIDER APPROPRIATION			
Rider 32, 10-11 GAA, B.1.1. Collegiate License Plates: UB 10 to 11	$(80,888)	$80,888	$0
Rider 32, 10-11 GAA, B.1.1. Collegiate License Plates: UB 09 - 10	$(387,450)	$0	$0
TOTAL, GR Dedicated - Texas Collegiate License Plate Program Account No. 5015	**$55,735**	**$139,076**	**$256,500**
5034 Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$8,000	$5,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$3,000
Collections Less Than Estimated Appropriation	$(638)	$0	$0
Collections Greater Than Estimated Appropriation	$0	$711	$0
RIDER APPROPRIATION			
Rider 31, 10-11 GAA, B.1.1. Rodeo License Plates: UB 09 -10	$14,474	$0	$0
Rider 31, 10-11 GAA, B.1.1. Rodeo License Plates: UB 10 -11	$(21,836)	$21,836	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034	**$0**	**$27,547**	**$3,000**
5052 GR Dedicated - Girl Scout License Plates			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$7,000	$2,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,500
Collections Greater Than Estimated Appropriation	$617	$277	$0
RIDER APPROPRIATION			
Rider 30, 10-11 GAA, B.1.1. Girl Scout License Plates: UB 09 to 10	$(4,714)	$0	$0
Rider 30, 10-11 GAA, B.1.1. Girl Scout License Plates: UB 10 to 11	$(2,903)	$2,903	$0
TOTAL, GR Dedicated - Girl Scout License Plates	**$0**	**$5,180**	**$1,500**
5103 Texas B-on-Time Student Loan Account			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$30,000,000	$30,000,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$80,557,791
Collections Greater Than Estimated Appropriation	$5,182,341	$7,343,416	$0
BOT Student Loan Repayments	$541,328	$608,983	$0
RIDER APPROPRIATION			
Rider 29e 10-11 GAA, B.1.9. Std Fin Aid, B-On-Time: UB 09 to 10	$46,216,829	$0	$0
Rider 29e 10-11 GAA, B.1.9. Std Fin Aid, B-On-Time: UB 10 to 11	$(63,125,369)	$63,125,369	$0
Rider 20e 12-13 GAA, B.1.9. Std Fin Aid, B-On-Time: UB 11 to 12	$0	$(63,000,000)	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Texas B-on-Time Student Loan Account	**$18,815,129**	**$38,077,768**	**$80,557,791**
5119 GR Dedicated - Cotton Boll License Plates Account No. 5119			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$16,000	$6,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$5,500
Collections Greater Than Estimated Appropriation	$4,814	$3,909	$0
RIDER APPROPRIATION			
Rider 41, 10-11 GAA, B.1.1. Cotton Boll License Plates: UB 09 to 10	$(5,668)	$0	$0
Rider 41, 10-11 GAA, B.1.1. Cotton Boll License Plates: UB 10 to 11	$(15,146)	$15,146	$0
TOTAL, GR Dedicated - Cotton Boll License Plates Account No. 5119	**$0**	**$25,055**	**$5,500**
5126 GR Dedicated - Boy Scout Plates Account No. 5126			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$17,000	$7,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$4,000
Collections Greater Than Estimated Appropriation	$1,160	$1,296	$0
RIDER APPROPRIATION			
Rider 40, 10-11 GAA, B.1.1. Boy Scout License Plates: UB 09 to 10	$(2,320)	$0	$0
Rider 40, 10-11 GAA, B.1.1. Boy Scout License Plates: UB 10 to 11	$(8,884)	$8,884	$0
TOTAL, GR Dedicated - Boy Scout Plates Account No. 5126	**$6,956**	**$17,180**	**$4,000**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5140 GR Dedicated - Specialty License Plates General			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$13,000	$6,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$500
Collections Greater Than Estimated Appropriation	$1,798	$3,808	$0
RIDER APPROPRIATION			
Rider 39, 10-11 GAA, B.1.1. Coll. for Texans Campaign LP: UB 09 to 10	$(4,913)	$0	$0
Rider 39, 10-11 GAA, B.1.1. Coll. for Texans Campaign LP: UB 10 to 11	$(9,885)	$9,885	$0
TOTAL, GR Dedicated - Specialty License Plates General	**$0**	**$19,693**	**$500**
5144 Physician Education Loan Repayment Program Account No. 5144			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$5,600,000
Collections shown in GAA as GR-D 542 now held in 5144 (HB 2154, 81R):	$(640,000)	$(640,000)	$0
Collections shown in GAA as GR-D 542 now held in 5144 (HB 2154, 81R)	$640,000	$640,000	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$2,559,047	$837,047	$0
Collections Less Than MOF Table 2010-11	$(2,423,182)	$(528,538)	$0
RIDER APPROPRIATION			
Article IX, Sec 17.49, 10-11 GAA, HB 2154 81st Session	$7,000,000	$15,000,000	$0
Article IX, Sec 17.49, 10-11 GAA, HB 2154 81st Session: UB 10 to 11	$(8,657,081)	$8,657,081	$0
Article IX, Sec 17.49, 10-11 GAA, HB 2154 81st Session: Collections Hi	$1,525,773	$87,193	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
LAPSED APPROPRIATIONS			
Appropriation Reductions (2010-11 Biennium)	$0	$(1,607,000)	$0
Lapsed Appropriations	$0	$(5,978,669)	$0
TOTAL, Physician Education Loan Repayment Program Account No. 5144	**$4,557**	**$16,467,114**	**$5,600,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$20,796,266**	**$57,725,029**	**$86,428,791**
FEDERAL FUNDS			
369 Federal American Recovery and Reinvestment Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$80,000,000	$0	$0
RIDER APPROPRIATION			
Art XII, Sect. 4, 10-11 GAA, ARRA: Collections Less Than Appropriation	$(7)	$0	$0
TRANSFERS			
Art XII, Sec 29, ARRA Admin Funds Trans From GOV	$1,081,756	$991,765	$174,264
UNEXPENDED BALANCES AUTHORITY			
Art XII, Sect. 4, 10-11 GAA, ARRA: UB 10 to 11	$(39,999,999)	$39,999,999	$0
TOTAL, Federal American Recovery and Reinvestment Fund	**$41,081,750**	**$40,991,764**	**$174,264**
555 Federal Funds			
REGULAR APPROPRIATIONS			
Student Fin Assist Programs: Collections Greater Than App Authority	$1,896,174	$3,246,477	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Career & Tech Ed Grants: Collections Less Than App Authority	$(1,000,190)	$(782,148)	$(10,328,408)
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$61,810,663
Teacher Quality: Collections Less Than App Authority	$(268,697)	$(1,162,386)	$0
CACG Other Fed Progs: Collections Greater Than App Authority	$574,416	$9,873,233	$0
Student Fin Assist Programs: Programs Were Not Funded	$0	$0	$(7,200,000)
Statewide Data System: Collections Greater Than App Authority	$0	$584,043	$0
Regular Appropriations from MOF Table (2010-11 GAA)	$54,272,480	$48,539,393	$0
JRJ Incentive: Collections Greater Than App Authority	$0	$697,705	$0
TOTAL, Federal Funds	**$55,474,183**	**$60,996,317**	**$44,282,255**
TOTAL, ALL FEDERAL FUNDS	**$96,555,933**	**$101,988,081**	**$44,456,519**

OTHER FUNDS

666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
2-Reg Approp from MOF Table: Tax Reimbursement Grant-Institution Match	$60,000	$60,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$536,485
Collections less than estimated appropriation authority	$0	$0	$(533,485)
Donated Funds for College Access-Match	$150,000	$0	$0
2-Reg Approp from MOF Table: Tax Reimb Grant-Institution Match-Collect	$(60,000)	$(60,000)	$0
RIDER APPROPRIATION			

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, 8.01 Gifts of Money: Gates Foundation (A 3.1)	$90,478	$0	$246,450
Art IX, 8.01 Gifts of Money: Gates Foundation (A 3.1) UB 09 to 10	$32,232	$0	$0
Art IX, 8.01 Gifts of Money: Gates Foundation (A 3.1) UB 10 to 11	$(69,948)	$69,948	$0
Art IX, 8.01 Gifts of Money: Lumina Foundation (H 1.1)	$56,640	$102,106	$70,380
Art IX, 8.01 Gifts of Money: Lumina Foundation UB 10 to 11	$(25,159)	$25,159	$0
Art IX, 8.01 Gifts of Money: Lumina Foundation UB 09 to 10	$12,756	$0	$0
Art IX, 8.01 Gifts of Money: Pathways Foundation (A 3.1, H 1.1)	$76,105	$52,968	$136,267
Art IX, 8.01 Gifts of Money: Texas Grant Donated Funds	$190,000	$425,000	$0
Rider 7, GAA 10-11, Physician Ed Loan Repayment: Donated Funds	$0	$83,709	$0
Art IX, 8.01 Gifts of Money: Houston Endowment, A 3.2 Higher Educ Poli	$660,500	$660,500	$217,613
Art IX, 8.01 Gifts of Money: Hstn Endw A 3.2 HEPI, Collections Less Th	$(613,030)	$(430,970)	$0
Art IX, 8.01 Gifts of Money: Houston Endowment, A 3.2 HEPI UB 09 to 10	$238,861	$0	$0
Art IX, 8.01 Gifts of Money: Texas Grants Gifts	$0	$0	$10,000,000
Art IX, 8.01 Gifts of Money: Advise Texas Program - E 1.20	$0	$0	$738,889
Art IX, 8.01 Gifts of Money: Complete College America	$0	$0	$1,000,045
Art IX, 8.01 Gifts of Money: Physician LRP Funds: UB 11 to 12	$0	$(83,709)	$83,709
TOTAL, Appropriated Receipts	**$799,435**	**$904,711**	**$12,496,353**
765 Certificate of Authority Fees			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$27,000	$27,000	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$2,000
Collections less than estimated appropriation authority	$(27,000)	$(16,500)	$0
TOTAL, Certificate of Authority Fees	**$0**	**$10,500**	**$2,000**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$6,432,725	$6,432,725	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$95,000
Collections less than estimated appropriation authority	$0	$0	$(95,000)
RIDER APPROPRIATION			
D.1.15. Children's Medicaid LRP: Collections Less Than Estimated	$(1,393,248)	$(21,000,000)	$0
SB2, Sec 3. Transfer from DSHS for Emergency and Trauma Program	$0	$0	$2,250,000
HHSC Rider 53, 10-11 GAA, D.1.15. Children's Medicaid LRP	$12,000,000	$21,000,000	$0
Rider 52, 10-11 GAA, Funding Study from TX State Tech College System	$14,500	$0	$0
TEA Rdr 51e (HB2237) Intensive Sum Prgs/MST: Collections Less Than Est	$(123,725)	$(3,073,725)	$0
HHSC Rider 53, 10-11 GAA, Children's Medicaid LRP, ADMIN Funds A 1.1	$121,365	$79,306	$0
TOTAL, Interagency Contracts	**$17,051,617**	**$3,438,306**	**$2,250,000**
810 Permanent Health Fund for Higher Education			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$1,915,830	$1,915,830	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,965,830

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Collections Greater Than Estimated Appropriation Authority	$236,450	$327,951	$0
TOTAL, Permanent Health Fund for Higher Education	**$2,152,280**	**$2,243,781**	**$1,965,830**
823 Permanent Endowment Fund for the Baylor College of Medicine			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$1,125,000	$1,125,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,175,000
Collections Greater Than Estimated Appropriation Authority	$440,059	$299,397	$0
TOTAL, Permanent Endowment Fund for the Baylor College of Medicine	**$1,565,059**	**$1,424,397**	**$1,175,000**
824 Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$2,025,000	$2,025,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$4,600,789
Collections Greater Than Estimated Appropriation Authority	$254,623	$248,765	$0
RIDER APPROPRIATION			
Rider 27(b) 10-11 GAA Tobacco Fund, Nursing, G.1.2.: UB 09 to 10	$1,352,723	$0	$0
Rider 17.c., 11-12 GAA, Tobacco Fund, Nursing, G.1.2.: UB 11 to 12	$0	$(1,549,546)	$(350,454)
Rider 27(b), 10-11 GAA Tobacco Funds.: UB 10 to 11	$(3,262,090)	$3,262,090	$0
TOTAL, Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs	**$370,256**	**$3,986,309**	**$4,250,335**
825 Permanent Fund for Minority Health Research and Education			

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$1,125,000	$1,125,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$3,149,018
Collections Greater Than Estimated Appropriation Authority	$145,995	$135,143	$0
RIDER APPROPRIATION			
Rider 27, 10-11 GAA, Tobacco Fund, Minority Health, G.1.1: UB 09 to 10	$1,081,693	$0	$0
Rider 17.b., 11-12 GAA, Tobacco Fund, Minority Health, G.1.1.: UB 11 t	$0	$(2,104,200)	$604,200
Rider 27(b), 10-11 GAA Tobacco Fund, Minority Health, G 1.1.: UB 10 to	$(2,351,780)	$2,351,780	$0
TOTAL, Permanent Fund for Minority Health Research and Education	**$908**	**$1,507,723**	**$3,753,218**
997 Other Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$10,023,123	$10,023,123	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$8,922,502
Collections Less Than Estimated Appropriation	$0	$(1,104,349)	$0
Collections More Than Estimated Appropriation	$285,470	$0	$0
LAPSED APPROPRIATIONS			
Other Funds Reduction re Data Center Services (GAA 12-13, Sec 17.01(b)	$0	$0	$(151,265)
Other Funds Reduction D.C. Services (GAA 12-13, Sec 17.01(b), Art III)	$0	$0	$75,632
TOTAL, Other Funds	**$10,308,593**	**$8,918,774**	**$8,846,869**
998 Other Special State Funds			

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$60,000	$60,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$2,000
Collections less than estimated appropriation authority	$(54,957)	$(53,020)	$0
TOTAL, Other Special State Funds	**$5,043**	**$6,980**	**$2,000**
8012 Certification and Proprietary School Fees			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$195,000	$195,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,000
Collections less than estimated appropriation authority	$(190,000)	$(185,000)	$0
TOTAL, Certification and Proprietary School Fees	**$5,000**	**$10,000**	**$1,000**
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$20,461,546	$20,461,546	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$0
Education Aid Program: Collections Less Than Estimated Appropriation	$(936,698)	$(902,717)	$0
TANF Scholarships: Collections Less Than Estimated Appropriation	$(95,547)	$(79,401)	$0
Early High Schoold Grad Prog: Collections Greater Than Estimated Appro	$1,313,997	$5,634,693	$0
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	**$20,743,298**	**$25,114,121**	**$0**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL OTHER FUNDS	**$53,001,489**	**$47,565,602**	**$34,742,605**
GRAND TOTAL	**$798,150,036**	**$881,659,526**	**$751,186,545**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	306.9	306.9	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	275.4
RIDER APPROPRIATION			
Art. IX Sec 17.49, HB 2154, PELPR	4.0	4.0	0.0
Art. IX Sec 17.49, HB 2154, PELPR: Transfer to DSHS	(3.0)	(3.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
BELOW CAP	(23.5)	(31.8)	0.0
TOTAL, ADJUSTED FTES	**284.4**	**276.1**	**275.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**23.6**	**23.0**	**20.2**

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

OBJECT OF EXPENSE		EXP 2010	EXP 2011	BUD 2012
1001	SALARIES AND WAGES	$16,822,344	$16,192,424	$16,516,808
1002	OTHER PERSONNEL COSTS	$1,607,228	$1,767,631	$308,330
2001	PROFESSIONAL FEES AND SERVICES	$7,456,564	$7,180,239	$9,117,410
2003	CONSUMABLE SUPPLIES	$126,486	$102,284	$224,722
2004	UTILITIES	$273,339	$191,838	$0
2005	TRAVEL	$233,629	$162,852	$541,970
2006	RENT - BUILDING	$1,249,182	$1,392,848	$1,440,000
2007	RENT - MACHINE AND OTHER	$721,941	$864,103	$1,380,988
2009	OTHER OPERATING EXPENSE	$38,771,728	$38,832,570	$2,392,854
3001	CLIENT SERVICES	$141,994,801	$32,242,236	$95,292,990
4000	GRANTS	$588,842,801	$782,730,501	$623,970,473
5000	CAPITAL EXPENDITURES	$49,993	$0	$0
	Agency Total	**$798,150,036**	**$881,659,526**	**$751,186,545**

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/ *Objective* / **OUTCOME**		**Exp 2010**	**Exp 2011**	**Bud2012**
1	Close the Gaps in Participation, Success, Excellence, and Research			
1	*Close the Gaps in Participation and Success*			
KEY	**1 Percent Increase in Fall Student Headcount Enrollment**	39.38 %	47.70 %	56.70 %
KEY	**2 Percent Increase in Bachelor/Associates Degrees and Certificates**	47.71 %	51.90 %	53.80 %
	3 % Underprepared Public 2-year Students Graduating in 6 Years	18.40 %	18.50 %	18.60 %
	4 % Underprepared University Students Graduating in 6 Years	27.80 %	32.60 %	32.80 %
	5 College-level Course Success Rate of Underprepared University Students	45.40	42.80	43.00
	6 % Underprepared Math Students Completing College-level Course	17.00	17.10	17.20
	7 % Underprepared Reading Students Completing College-level Course	38.60	39.70	40.00
	8 % Underprepared Writing Students Completing College-level Course	33.70	34.50	34.90
KEY	**9 % University Students Graduating in 4 Years**	27.00 %	28.60 %	29.00 %
KEY	**10 % Public 2-Year Institution Students Graduating in 3 Years**	11.66 %	12.60 %	12.20 %
KEY	**11 Percentage of University Students Graduating within Six Years**	56.80 %	55.90 %	57.00 %
	12 Percentage of African-Amer. Univ. Students Graduating within 6 Years	35.50 %	32.50 %	35.00 %
	13 Percentage of Hispanic University Students Graduating within Six Years	44.80 %	45.00 %	45.50 %
2	*Close the Gaps in Excellence and Research*			
	1 Texas' Share of Total Fed Funding to High Ed Inst. for R&D in Sci/Eng	5.60	5.60	5.60
	2 Percentage Increase in Research Expenditures at TX Public Institutions	7.19 %	7.14 %	7.00 %
	3 Number of Commercialization Efforts Resulting from NHARP	0.00	4.00	0.00
	4 Educational Achievement	25.11 %	24.86 %	24.80 %
	5 Entered Employment Rate	86.41 %	84.57 %	84.31 %
	6 Employment Retention Rate	91.04 %	91.51 %	91.31 %
3	*Provide Planning, Information Svcs and Performance/Accountability Sys*			
	1 E&G Deferred Maintenance as Percent of E&G Building Replacement Value	0.05 %	0.05 %	0.05 %
2	Close the Gaps by Improving Affordability			
1	*Provide Programs Which Make Financial Assistance Available to Students*			
	1 % Independent College Students Receiving Tuition Equalization Grants	23.30 %	22.35 %	19.00 %
	2 # Students at Independent Colleges & Universities as % of Total Enroll	8.60 %	8.30 %	8.00 %
KEY	**3 % Students Rec. FA Employed through Texas College Work Study Program**	0.01 %	0.64 %	0.63 %
	4 % Teach for Texas Loan Repay Prog. Recip. Teach 3 Years	60.52 %	59.00 %	45.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Goal/ *Objective* / **OUTCOME**		**Exp 2010**	**Exp 2011**	**Bud2012**
4	Close the Gaps by Providing Trusteed Funds for Health Care Education			
1	*Provide Programs to Improve Health Care in Texas*			
KEY	**1 % of Baylor College of Medicine Grads Entering TX Residency Programs**	52.00 %	47.00 %	51.00 %
KEY	**2 % Baylor College of Medicine Grads Entering Primary Care Residencies**	40.00 %	50.60 %	52.00 %
	3 % Students Passing Part 1 or Part 2 of the National Licensing Exam	100.00 %	98.62 %	98.00 %
	4 % Family Practice Residency Pgm Completers in Medic Underserved Areas	0.00 %	0.00 %	0.00 %
	5 Percent Family Practice Residency Pgm Completers Practicing in Texas	0.00 %	0.00 %	0.00 %
5	Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery			
1	*Provide Programs to Improve Delivery, Quality, and Access to Higher Ed*			
KEY	**1 Pass Rate on State Cert Exams at Centers for Teacher Educ at TADC Inst**	99.00 %	99.00 %	95.00 %

III.A. STRATEGY LEVEL DETAIL

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Close the Gaps in Participation and Success — Service Categories:

STRATEGY: 1 Close Gaps in Participation/Success-Administer Grants & Promote Access — Service: 20 Income: NA Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Increase in Fall Student Headcount Enrollment	401,476.00	485,932.00	578,396.00
KEY 2	Increase in the Number of Degrees and Certificates Awarded	48,480.00	60,369.00	62,565.00
3	Number of Non-Loan Financial Aid Awards	139,715.00	151,502.00	78,098.00
4	Amount of Non-Loan Financial Aid Funds Distributed (in Millions)	464,000,000.00	551,000,000.00	429,000,000.00
Explanatory/Input Measures:				
KEY 1	Dollars Appropriated for Developmental Education	83,578,483.00	83,578,483.00	81,096,971.00
KEY 2	$ for Developmental Ed. as % of Lower-division Instruction	5.80 %	5.80 %	6.20 %
3	Percentage of Faculty Who Are African-American	6.40 %	6.40 %	6.40 %
4	Percentage of Faculty Who Are Hispanic	11.00 %	11.00 %	11.00 %
5	% Anglo High School Grads Enrolled in Tex Public College or University	52.80 %	51.90 %	52.00 %
6	% African-Amer. HS Grads Enrolled in Tex Public College or University	45.50 %	45.60 %	45.60 %
7	% Hispanic High School Grads Enrolled in Tex Public College or Univ	45.70 %	45.50 %	45.70 %
8	% Native American HS Grads Enrolled in Tex Pub College or University	43.40 %	42.70 %	43.00 %
9	% Asian-Amer. HS Grads Enrolled in Tex Public College or University	67.60 %	67.80 %	67.90 %
Objects of Expense:				
1001	SALARIES AND WAGES	$1,862,761	$1,755,749	$1,668,268
1002	OTHER PERSONNEL COSTS	$66,534	$116,430	$26,105
2001	PROFESSIONAL FEES AND SERVICES	$261,960	$68,479	$693,147
2003	CONSUMABLE SUPPLIES	$13,874	$13,423	$30,700
2004	UTILITIES	$330	$0	$0
2005	TRAVEL	$49,464	$22,748	$139,400
2006	RENT - BUILDING	$1,400	$0	$0
2007	RENT - MACHINE AND OTHER	$2,273	$0	$303,352
2009	OTHER OPERATING EXPENSE	$648,245	$304,021	$293,695

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Close the Gaps in Participation and Success — Service Categories:

STRATEGY: 1 Close Gaps in Participation/Success-Administer Grants & Promote Access — Service: 20 Income: NA Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
3001	CLIENT SERVICES	$10,000	$0	$0
4000	GRANTS	$660,631	$904,947	$95,000
TOTAL, OBJECT OF EXPENSE		**$3,577,472**	**$3,185,797**	**$3,249,667**
Method of Financing:				
1	General Revenue Fund	$2,760,222	$3,106,491	$2,249,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,760,222**	**$3,106,491**	**$2,249,622**
Method of Financing:				
106	Schlshp Fnd 5 Yr Acct Std	$47,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$47,500**	**$0**	**$0**
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
94.006.000	AmeriCorps	$582,673	$0	$0
CFDA Subtotal, Fund 369		$582,673	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$582,673**	**$0**	**$0**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$1,000,045
777	Interagency Contracts	$121,365	$79,306	$0
997	Other Funds	$65,712	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$187,077**	**$79,306**	**$1,000,045**
TOTAL, METHOD OF FINANCE :		**$3,577,472**	**$3,185,797**	**$3,249,667**
FULL TIME EQUIVALENT POSITIONS:		**33.8**	**32.2**	**27.5**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Close the Gaps in Participation and Success — Service Categories:

STRATEGY: 2 Close Gaps in Participation and Success by Administering Loan Programs — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Students Receiving Loans	9,441.00	8,377.00	10,000.00
2	Dollar Amount of Loans Made	91,000,000.00	88,000,000.00	115,000,000.00
Efficiency Measures:				
KEY 1	Default Rate on Hinson-Hazlewood Loans	10.34 %	10.53 %	10.50 %
Objects of Expense:				
1001	SALARIES AND WAGES	$2,887,128	$2,785,009	$3,077,533
1002	OTHER PERSONNEL COSTS	$556,458	$513,582	$30,775
2001	PROFESSIONAL FEES AND SERVICES	$703,003	$410,405	$610,000
2003	CONSUMABLE SUPPLIES	$28,862	$39,710	$50,000
2004	UTILITIES	$5,067	$77,664	$0
2005	TRAVEL	$2,960	$2,126	$5,000
2007	RENT - MACHINE AND OTHER	$917	$0	$0
2009	OTHER OPERATING EXPENSE	$776,811	$912,765	$876,692
5000	CAPITAL EXPENDITURES	$6,316	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,967,522**	**$4,741,261**	**$4,650,000**
Method of Financing:				
997	Other Funds	$4,967,522	$4,741,261	$4,650,000
SUBTOTAL, MOF (OTHER FUNDS)		**$4,967,522**	**$4,741,261**	**$4,650,000**
TOTAL, METHOD OF FINANCE :		**$4,967,522**	**$4,741,261**	**$4,650,000**
FULL TIME EQUIVALENT POSITIONS:		**69.4**	**68.1**	**70.5**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 6

OBJECTIVE: 1 Close the Gaps in Participation and Success — Service Categories:

STRATEGY: 3 Close Gaps Participation/Success- Admin College Readiness Initiatives — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$1,007,861	$1,073,089	$649,456
1002	OTHER PERSONNEL COSTS	$19,531	$52,919	$6,495
2001	PROFESSIONAL FEES AND SERVICES	$536,220	$863,917	$317,500
2003	CONSUMABLE SUPPLIES	$4,047	$2,971	$9,300
2004	UTILITIES	$2,752	$0	$0
2005	TRAVEL	$34,594	$22,825	$73,000
2006	RENT - BUILDING	$661	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$1,274	$0
2009	OTHER OPERATING EXPENSE	$108,968	$144,880	$17,590
3001	CLIENT SERVICES	$7,973	$44,667	$0
4000	GRANTS	$10,037,943	$16,713,063	$55,000
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$11,760,550**	**$18,919,605**	**$1,128,341**
Method of Financing:				
1	General Revenue Fund	$5,451,550	$15,710,605	$1,128,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,451,550**	**$15,710,605**	**$1,128,341**
Method of Financing:				
777	Interagency Contracts	$6,309,000	$3,209,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,309,000**	**$3,209,000**	**$0**
TOTAL, METHOD OF FINANCE :		**$11,760,550**	**$18,919,605**	**$1,128,341**
FULL TIME EQUIVALENT POSITIONS:		**16.7**	**18.4**	**15.3**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Close the Gaps in Excellence and Research — Service Categories:

STRATEGY: 1 Close the Gaps in Excellence — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	# of Public Univ Pgms, Health-Related Pgms and Admin. Changes Reviewed	1,120.00	1,165.00	1,020.00
2	# of Career School and College and Public 2-Year College Pgms Reviewed	818.00	733.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,303,624	$1,104,280	$974,123
1002	OTHER PERSONNEL COSTS	$33,639	$48,098	$9,741
2001	PROFESSIONAL FEES AND SERVICES	$57,854	$83,810	$39,200
2003	CONSUMABLE SUPPLIES	$1,749	$1,805	$4,000
2004	UTILITIES	$209	$0	$0
2005	TRAVEL	$8,276	$9,124	$49,700
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$35,898	$173,021	$196,152
4000	GRANTS	$(33,160)	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,408,089**	**$1,420,138**	**$1,272,916**
Method of Financing:				
1	General Revenue Fund	$1,403,089	$1,399,638	$1,269,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,403,089**	**$1,399,638**	**$1,269,916**
Method of Financing:				
765	Certificate Of Auth Fees	$0	$10,500	$2,000
8012	Certi/Proprietary Fees	$5,000	$10,000	$1,000
SUBTOTAL, MOF (OTHER FUNDS)		**$5,000**	**$20,500**	**$3,000**
TOTAL, METHOD OF FINANCE :		**$1,408,089**	**$1,420,138**	**$1,272,916**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**15.4**	**14.6**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 16

OBJECTIVE: 2 Close the Gaps in Excellence and Research — Service Categories:

STRATEGY: 2 Close the Gaps in Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Dollars of Fed Obligations - R&D In Sci and Engineering (in Millions)	1,411.90	1,411.90	1,411.90
2	Additional Dollars Resulting from NHARP Funding (in Millions)	0.00	100.58	0.00
3	$ Amt of Research Expenditures at Tx Public Institutions (in Millions)	3,310.05	3,546.46	3,790.00
Objects of Expense:				
1001	SALARIES AND WAGES	$235,333	$208,268	$202,878
1002	OTHER PERSONNEL COSTS	$9,071	$8,271	$2,029
2001	PROFESSIONAL FEES AND SERVICES	$3,194	$37,284	$40,000
2003	CONSUMABLE SUPPLIES	$2,696	$733	$3,500
2004	UTILITIES	$46	$0	$0
2005	TRAVEL	$0	$609	$11,200
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,149	$60,108	$10,623
TOTAL, OBJECT OF EXPENSE		**$251,489**	**$315,273**	**$270,230**
Method of Financing:				
1	General Revenue Fund	$251,489	$315,273	$270,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$251,489**	**$315,273**	**$270,230**
TOTAL, METHOD OF FINANCE :		**$251,489**	**$315,273**	**$270,230**
FULL TIME EQUIVALENT POSITIONS:		**4.7**	**5.1**	**4.9**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 1 Close the Gaps in Participation, Success, Excellence, and Research — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Provide Planning, Information Svcs and Performance/Accountability Sys — Service Categories:

STRATEGY: 1 Close the Gaps by Providing Planning and Information — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
1	% of Requests for Computerized Info Responded To Within Three Days	73.20 %	79.00 %	76.70 %
Objects of Expense:				
1001	SALARIES AND WAGES	$1,983,876	$1,869,225	$2,126,894
1002	OTHER PERSONNEL COSTS	$94,654	$112,016	$54,271
2001	PROFESSIONAL FEES AND SERVICES	$64,539	$19,950	$25,000
2003	CONSUMABLE SUPPLIES	$4,310	$5,444	$23,100
2004	UTILITIES	$303	$0	$0
2005	TRAVEL	$17,872	$14,353	$33,100
2006	RENT - BUILDING	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$25,000
2009	OTHER OPERATING EXPENSE	$96,140	$387,482	$225,250
TOTAL, OBJECT OF EXPENSE		**$2,261,694**	**$2,408,470**	**$2,512,615**
Method of Financing:				
1	General Revenue Fund	$1,843,080	$2,056,024	$1,942,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,843,080**	**$2,056,024**	**$1,942,590**
Method of Financing:				
666	Appropriated Receipts	$404,114	$352,446	$570,025
777	Interagency Contracts	$14,500	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$418,614**	**$352,446**	**$570,025**
TOTAL, METHOD OF FINANCE :		**$2,261,694**	**$2,408,470**	**$2,512,615**
FULL TIME EQUIVALENT POSITIONS:		**30.2**	**28.6**	**29.6**

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 5 License Plate Scholarships Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$62,691	$0	$0
4000	GRANTS	$0	$233,731	$271,000
TOTAL, OBJECT OF EXPENSE		**$62,691**	**$233,731**	**$271,000**
Method of Financing:				
5015	License Plate Prog Acct	$55,735	$139,076	$256,500
5034	Rodeo Scholarships Acct	$0	$27,547	$3,000
5052	Girl Scout License Plates	$0	$5,180	$1,500
5119	Cotton Boll License Plates	$0	$25,055	$5,500
5126	Boy Scout Plates	$6,956	$17,180	$4,000
5140	Specialty License Plates General	$0	$19,693	$500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$62,691**	**$233,731**	**$271,000**
TOTAL, METHOD OF FINANCE :		**$62,691**	**$233,731**	**$271,000**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 8 Fifth-year Accounting Students Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$809,027	$2,244,987	$0
TOTAL, OBJECT OF EXPENSE		**$809,027**	**$2,244,987**	**$0**
Method of Financing:				
106	Schlshp Fnd 5 Yr Acct Std	$809,027	$2,244,987	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$809,027**	**$2,244,987**	**$0**
TOTAL, METHOD OF FINANCE :		**$809,027**	**$2,244,987**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 9 Early High School Graduation Scholarship Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$7,269,936	$0	$0
4000	GRANTS	$1,034	$11,591,666	$0
TOTAL, OBJECT OF EXPENSE		**$7,270,970**	**$11,591,666**	**$0**
Method of Financing:				
8015	Int Contracts-Transfer	$7,270,970	$11,591,666	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$7,270,970**	**$11,591,666**	**$0**
TOTAL, METHOD OF FINANCE :		**$7,270,970**	**$11,591,666**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 10 Temporary Assistance for Needy Families Scholarship Program — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$37,891	$55,273	$0
4000	GRANTS	$1,236	$0	$0
TOTAL, OBJECT OF EXPENSE		**$39,127**	**$55,273**	**$0**
Method of Financing:				
8015	Int Contracts-Transfer	$39,127	$55,273	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$39,127**	**$55,273**	**$0**
TOTAL, METHOD OF FINANCE :		**$39,127**	**$55,273**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 11 Educational Aide Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$13,392,335	$0	$0
4000	GRANTS	$40,866	$13,467,182	$0
TOTAL, OBJECT OF EXPENSE		**$13,433,201**	**$13,467,182**	**$0**
Method of Financing:				
8015	Int Contracts-Transfer	$13,433,201	$13,467,182	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$13,433,201**	**$13,467,182**	**$0**
TOTAL, METHOD OF FINANCE :		**$13,433,201**	**$13,467,182**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 13 Teach for Texas Loan Repayment Assistance — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$5,567	$74	$0
3001	CLIENT SERVICES	$6,553,782	$0	$0
4000	GRANTS	$149,061	$8,355,231	$500,000
TOTAL, OBJECT OF EXPENSE		**$6,708,410**	**$8,355,305**	**$500,000**
Method of Financing:				
1	General Revenue Fund	$6,708,410	$8,355,305	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,708,410**	**$8,355,305**	**$500,000**
TOTAL, METHOD OF FINANCE :		**$6,708,410**	**$8,355,305**	**$500,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 15 Border Faculty Loan Repayment Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$187,813	$187,813	$0
4000	GRANTS	$0	$0	$187,813
TOTAL, OBJECT OF EXPENSE		**$187,813**	**$187,813**	**$187,813**
Method of Financing:				
1	General Revenue Fund	$187,813	$187,813	$187,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$187,813**	**$187,813**	**$187,813**
TOTAL, METHOD OF FINANCE :		**$187,813**	**$187,813**	**$187,813**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 17 OAG Lawyers Loan Repayment Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$320,309	$0	$0
4000	GRANTS	$0	$861,370	$248,056
TOTAL, OBJECT OF EXPENSE		**$320,309**	**$861,370**	**$248,056**
Method of Financing:				
1	General Revenue Fund	$320,309	$861,370	$248,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$320,309**	**$861,370**	**$248,056**
TOTAL, METHOD OF FINANCE :		**$320,309**	**$861,370**	**$248,056**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 15

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 19 Student Financial Aid Programs — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Students Receiving TEXAS Grants	68,093.00	72,091.00	60,114.00
KEY 2	% TEXAS Grant Recipients with BA within Four Academic Years	15.69 %	16.21 %	16.21 %
KEY 3	% TEXAS Grant Recipients with BA within Six Academic Years	43.71 %	41.86 %	41.39 %
4	Persistence Rate TEXAS Grant Recipients After 1 Yr - Public Univ.	89.20	87.90	87.90
5	Persistence Rate TEXAS Grant Recipients After 1 Yr - Public Comm Coll	73.30	72.90	72.90
6	Persistence Rate TEXAS Grant Recipients After 1 Yr - Pub Tech Coll	66.50	65.90	65.90
7	% TX B-on-Time Loans Forgiven	30.00	30.00	30.00
8	Number of Students Receiving TEG Awards	27,992.00	27,739.00	24,200.00
9	Persistence Rate of TEG Recipients after One Academic Year	86.10 %	86.60 %	86.60 %
10	% TEG Recipients with Baccalaureate within Six Academic Years	60.80 %	58.90 %	58.90 %
KEY 11	% TEG Recipients Who Are Minority Students	48.82 %	46.75 %	46.75 %
KEY 12	% TEG Recipients Who Earn BA within Four Academic Years	34.95 %	36.34 %	36.34 %
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$35,846,079	$34,606,417	$0
3001	CLIENT SERVICES	$103,380,886	$8,089,002	$95,292,990
4000	GRANTS	$293,233,437	$476,669,211	$440,852,527
TOTAL, OBJECT OF EXPENSE		**$432,460,402**	**$519,364,630**	**$536,145,517**
Method of Financing:				
1	General Revenue Fund	$414,201,446	$481,997,931	$446,451,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$414,201,446**	**$481,997,931**	**$446,451,527**
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	$18,063,913	$36,934,719	$79,688,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,063,913**	**$36,934,719**	**$79,688,990**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 15

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 19 Student Financial Aid Programs — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
666	Appropriated Receipts	$190,000	$425,000	$10,003,000
998	Other Special State Funds	$5,043	$6,980	$2,000
SUBTOTAL, MOF (OTHER FUNDS)		**$195,043**	**$431,980**	**$10,005,000**
TOTAL, METHOD OF FINANCE :		**$432,460,402**	**$519,364,630**	**$536,145,517**
FULL TIME EQUIVALENT POSITIONS:				

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GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 20 Doctoral Incentive Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$1,146,219	$0	$0
4000	GRANTS	$0	$744,889	$0
TOTAL, OBJECT OF EXPENSE		**$1,146,219**	**$744,889**	**$0**
Method of Financing:				
1	General Revenue Fund	$1,146,219	$744,889	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,146,219**	**$744,889**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,146,219**	**$744,889**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 21 Engineering Recruitment Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$899,084	$958,212	$0
TOTAL, OBJECT OF EXPENSE		**$899,084**	**$958,212**	**$0**
Method of Financing:				
1	General Revenue Fund	$899,084	$958,212	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$899,084**	**$958,212**	**$0**
TOTAL, METHOD OF FINANCE :		**$899,084**	**$958,212**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 22 Higher Education Performance Incentive Initiative — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$64,999,994	$62,499,999	$0
TOTAL, OBJECT OF EXPENSE		**$64,999,994**	**$62,499,999**	**$0**
Method of Financing:				
1	General Revenue Fund	$25,000,000	$22,500,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,000,000**	**$22,500,000**	**$0**
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	$39,999,994	$39,999,999	$0
CFDA Subtotal, Fund 369		$39,999,994	$39,999,999	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$39,999,994**	**$39,999,999**	**$0**
TOTAL, METHOD OF FINANCE :		**$64,999,994**	**$62,499,999**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 23 Top 10 Percent Scholarships — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$24,999,548	$24,472,000	$21,862,446
TOTAL, OBJECT OF EXPENSE		**$24,999,548**	**$24,472,000**	**$21,862,446**
Method of Financing:				
1	General Revenue Fund	$24,999,548	$24,472,000	$21,862,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,999,548**	**$24,472,000**	**$21,862,446**
Method of Financing:				
777	Interagency Contracts	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$24,999,548**	**$24,472,000**	**$21,862,446**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 26 Texas Armed Services Scholarship Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$0	$637,304	$0
3001	CLIENT SERVICES	$0	$0	$0
4000	GRANTS	$0	$0	$3,560,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$637,304**	**$3,560,000**
Method of Financing:				
1	General Revenue Fund	$0	$637,304	$3,560,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$637,304**	**$3,560,000**
TOTAL, METHOD OF FINANCE :		**$0**	**$637,304**	**$3,560,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 27 Tuition Reimbursement for Children of Military Deployed to Combat — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$379,341	$0	$0
4000	GRANTS	$15,398	$527,000	$0
TOTAL, OBJECT OF EXPENSE		**$394,739**	**$527,000**	**$0**
Method of Financing:				
1	General Revenue Fund	$394,739	$527,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$394,739**	**$527,000**	**$0**
TOTAL, METHOD OF FINANCE :		**$394,739**	**$527,000**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 28 Texas Career Opportunity Grants Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$579,291	$654,879	$0
TOTAL, OBJECT OF EXPENSE		**$579,291**	**$654,879**	**$0**
Method of Financing:				
1	General Revenue Fund	$579,291	$654,879	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$579,291**	**$654,879**	**$0**
TOTAL, METHOD OF FINANCE :		**$579,291**	**$654,879**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 2 Close the Gaps by Improving Affordability — Statewide Goal/Benchmark: 1 0

OBJECTIVE: 1 Provide Programs Which Make Financial Assistance Available to Students — Service Categories:

STRATEGY: 30 Texas Research Incentive Program — Service: 19 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$0	$0	$17,812,500
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$17,812,500**
Method of Financing:				
1	General Revenue Fund	$0	$0	$17,812,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$17,812,500**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$17,812,500**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 3 Close the Gaps by Providing Trusteed Funds for Research — Statewide Goal/Benchmark: 2 17

OBJECTIVE: 1 Provide Programs to Promote Research at Texas Institutions — Service Categories:

STRATEGY: 1 Norman Hackerman Advanced Research Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	# Students Receiving Ed and Exp through NHARP Projects	0.00	1,136.00	0.00
KEY 2	Number of NHARP Research Projects Funded	112.00	0.00	12.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$251,234	$0	$0
3001	CLIENT SERVICES	$(9,543)	$0	$0
4000	GRANTS	$15,097,281	$(194,774)	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$15,338,972**	**$(194,774)**	**$1,000,000**
Method of Financing:				
1	General Revenue Fund	$15,338,972	$(194,774)	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,338,972**	**$(194,774)**	**$1,000,000**
TOTAL, METHOD OF FINANCE :		**$15,338,972**	**$(194,774)**	**$1,000,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 1 Baylor College of Medicine — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Texas Resident BCM Medical Students Funded	579.00	557.00	545.00
2	Average Amount Per BCM Student	69,473.00	67,991.00	66,042.00
Objects of Expense:				
4000	GRANTS	$40,207,503	$37,855,073	$40,123,625
TOTAL, OBJECT OF EXPENSE		**$40,207,503**	**$37,855,073**	**$40,123,625**
Method of Financing:				
1	General Revenue Fund	$40,207,503	$37,855,073	$40,123,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,207,503**	**$37,855,073**	**$40,123,625**
TOTAL, METHOD OF FINANCE :		**$40,207,503**	**$37,855,073**	**$40,123,625**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 2 Baylor College of Medicine Graduate Medical Education (GME) — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$7,637,935	$6,683,193	$5,176,507
TOTAL, OBJECT OF EXPENSE		**$7,637,935**	**$6,683,193**	**$5,176,507**
Method of Financing:				
1	General Revenue Fund	$7,637,935	$6,683,193	$5,176,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,637,935**	**$6,683,193**	**$5,176,507**
TOTAL, METHOD OF FINANCE :		**$7,637,935**	**$6,683,193**	**$5,176,507**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 3 Family Practice Residency Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of FPRP Residents Supported	685.00	693.00	705.00
2	Average Funding Per FPRP Resident	14,565.00	14,396.00	3,900.00
Objects of Expense:				
4000	GRANTS	$10,553,074	$10,486,336	$2,800,000
TOTAL, OBJECT OF EXPENSE		**$10,553,074**	**$10,486,336**	**$2,800,000**
Method of Financing:				
1	General Revenue Fund	$10,553,074	$10,486,336	$2,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,553,074**	**$10,486,336**	**$2,800,000**
TOTAL, METHOD OF FINANCE :		**$10,553,074**	**$10,486,336**	**$2,800,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 6 Preceptorship Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$452,144	$386,372	$0
TOTAL, OBJECT OF EXPENSE		**$452,144**	**$386,372**	**$0**
Method of Financing:				
1	General Revenue Fund	$452,144	$386,372	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$452,144**	**$386,372**	**$0**
TOTAL, METHOD OF FINANCE :		**$452,144**	**$386,372**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 7 Primary Care Residency Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$1,830,000	$1,803,022	$0
TOTAL, OBJECT OF EXPENSE		**$1,830,000**	**$1,803,022**	**$0**
Method of Financing:				
1	General Revenue Fund	$1,830,000	$1,803,022	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,830,000**	**$1,803,022**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,830,000**	**$1,803,022**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 8 Graduate Medical Education Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$285,000	$285,000	$0
TOTAL, OBJECT OF EXPENSE		**$285,000**	**$285,000**	**$0**
Method of Financing:				
1	General Revenue Fund	$285,000	$285,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$285,000**	**$285,000**	**$0**
TOTAL, METHOD OF FINANCE :		**$285,000**	**$285,000**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 10 Joint Admission Medical Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$0	$62,500
1002	OTHER PERSONNEL COSTS	$0	$0	$600
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$2,400
2005	TRAVEL	$0	$0	$2,000
4000	GRANTS	$10,085,537	$530,818	$9,189,294
TOTAL, OBJECT OF EXPENSE		**$10,085,537**	**$530,818**	**$9,256,794**
Method of Financing:				
1	General Revenue Fund	$10,085,537	$530,818	$7,006,794
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,085,537**	**$530,818**	**$7,006,794**
Method of Financing:				
777	Interagency Contracts	$0	$0	$2,250,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$2,250,000**
TOTAL, METHOD OF FINANCE :		**$10,085,537**	**$530,818**	**$9,256,794**
FULL TIME EQUIVALENT POSITIONS:				

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82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 11 Physician Education Loan Repayment Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Physicians Receiving PELRP Payment (Including Federal Match)	63.00	146.00	101.00
Objects of Expense:				
1002	OTHER PERSONNEL COSTS	$2,332	$124	$0
2009	OTHER OPERATING EXPENSE	$2,225	$156	$0
3001	CLIENT SERVICES	$1,215,009	$14,116,637	$0
4000	GRANTS	$0	$3,248,673	$5,683,709
TOTAL, OBJECT OF EXPENSE		**$1,219,566**	**$17,365,590**	**$5,683,709**
Method of Financing:				
1	General Revenue Fund	$157,647	$197,047	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$157,647**	**$197,047**	**$0**
Method of Financing:				
542	Med Sch Tuition Acct	$1,057,362	$701,429	$0
5144	Physician Ed. Loan Repayment	$4,557	$16,467,114	$5,600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,061,919**	**$17,168,543**	**$5,600,000**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$83,709
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$83,709**
TOTAL, METHOD OF FINANCE :		**$1,219,566**	**$17,365,590**	**$5,683,709**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 12

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 13 Financial Aid for Professional Nursing Students — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$(3,923)	$0	$0
4000	GRANTS	$914,885	$918,521	$0
TOTAL, OBJECT OF EXPENSE		**$910,962**	**$918,521**	**$0**
Method of Financing:				
1	General Revenue Fund	$910,962	$918,521	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$910,962**	**$918,521**	**$0**
TOTAL, METHOD OF FINANCE :		**$910,962**	**$918,521**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 12

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 14 Financial Aid for Licensed Vocational Nursing Students — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$45,096	$45,605	$0
TOTAL, OBJECT OF EXPENSE		**$45,096**	**$45,605**	**$0**
Method of Financing:				
1	General Revenue Fund	$45,096	$45,605	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$45,096**	**$45,605**	**$0**
TOTAL, METHOD OF FINANCE :		**$45,096**	**$45,605**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 15 Dental Education Loan Repayment Program — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$160,000	$418,871	$0
4000	GRANTS	$60,000	$175,000	$0
TOTAL, OBJECT OF EXPENSE		**$220,000**	**$593,871**	**$0**
Method of Financing:				
1	General Revenue Fund	$220,000	$593,871	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$220,000**	**$593,871**	**$0**
TOTAL, METHOD OF FINANCE :		**$220,000**	**$593,871**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 12

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 16 Professional Nursing Shortage Reduction Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$25,993,678	$21,099,800	$14,850,000
TOTAL, OBJECT OF EXPENSE		**$25,993,678**	**$21,099,800**	**$14,850,000**
Method of Financing:				
1	General Revenue Fund	$25,993,678	$21,099,800	$14,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,993,678**	**$21,099,800**	**$14,850,000**
TOTAL, METHOD OF FINANCE :		**$25,993,678**	**$21,099,800**	**$14,850,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 20 Consortium of Alzheimer's Disease Centers — Service: 30 Income: A.2 Age: B.2

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$6,501,977	$0	$5,230,625
TOTAL, OBJECT OF EXPENSE		**$6,501,977**	**$0**	**$5,230,625**
Method of Financing:				
1	General Revenue Fund	$6,501,977	$0	$5,230,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,501,977**	**$0**	**$5,230,625**
TOTAL, METHOD OF FINANCE :		**$6,501,977**	**$0**	**$5,230,625**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education — Statewide Goal/Benchmark: 2 12

OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas — Service Categories:

STRATEGY: 21 Texas Hospital-Based Nursing Education Partnership Grant Program — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$25,410	$0
1002	OTHER PERSONNEL COSTS	$0	$144	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,800	$0	$0
2003	CONSUMABLE SUPPLIES	$1,075	$0	$0
2005	TRAVEL	$484	$64	$0
2009	OTHER OPERATING EXPENSE	$862	$0	$0
4000	GRANTS	$2,236,557	$2,147,142	$0
TOTAL, OBJECT OF EXPENSE		**$2,243,778**	**$2,172,760**	**$0**
Method of Financing:				
1	General Revenue Fund	$2,243,778	$2,172,760	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,243,778**	**$2,172,760**	**$0**
TOTAL, METHOD OF FINANCE :		**$2,243,778**	**$2,172,760**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 4 Close the Gaps by Providing Trusteed Funds for Health Care Education
Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Programs to Improve Health Care in Texas
Service Categories:
STRATEGY: 22 Children's Medicaid Loan Repay Program
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$0	$0	$0
4000	GRANTS	$10,606,752	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,606,752**	**$0**	**$0**
Method of Financing:				
777	Interagency Contracts	$10,606,752	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$10,606,752**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$10,606,752**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery
Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed
Service Categories:
STRATEGY: 2 Developmental Education Program
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$16,500	$60,600	$161,882
1002	OTHER PERSONNEL COSTS	$360	$600	$1,619
2001	PROFESSIONAL FEES AND SERVICES	$12,000	$19,500	$45,000
2003	CONSUMABLE SUPPLIES	$0	$71	$0
2004	UTILITIES	$1	$0	$0
2005	TRAVEL	$1,938	$6,047	$15,000
2009	OTHER OPERATING EXPENSE	$347	$612	$5,000
4000	GRANTS	$2,276,439	$2,501,439	$1,771,499
TOTAL, OBJECT OF EXPENSE		**$2,307,585**	**$2,588,869**	**$2,000,000**
Method of Financing:				
1	General Revenue Fund	$2,307,585	$2,588,869	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,307,585**	**$2,588,869**	**$2,000,000**
TOTAL, METHOD OF FINANCE :		**$2,307,585**	**$2,588,869**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 4 Centers for Teacher Education — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	# Candidates Admitted to Educator Prep Programs at TADC Institutions	286.00	330.00	275.00
2	# Candidates Recommended for Certification by TADC Educator Prep Pgms.	115.00	109.00	100.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$35,000	$35,000	$0
4000	GRANTS	$3,165,742	$3,200,742	$1,520,353
TOTAL, OBJECT OF EXPENSE		**$3,200,742**	**$3,235,742**	**$1,520,353**
Method of Financing:				
1	General Revenue Fund	$3,200,742	$3,235,742	$1,520,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,200,742**	**$3,235,742**	**$1,520,353**
TOTAL, METHOD OF FINANCE :		**$3,200,742**	**$3,235,742**	**$1,520,353**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 5 Two-year Institution Enrollment Growth — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$1,759,391	$1,759,393	$0
TOTAL, OBJECT OF EXPENSE		**$1,759,391**	**$1,759,393**	**$0**
Method of Financing:				
1	General Revenue Fund	$1,759,391	$1,759,393	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,759,391**	**$1,759,393**	**$0**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,759,391**	**$1,759,393**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed
Service Categories:

STRATEGY: 6 New Community College Campuses
Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$885,692	$1,749,998	$0
TOTAL, OBJECT OF EXPENSE		**$885,692**	**$1,749,998**	**$0**
Method of Financing:				
1	General Revenue Fund	$885,692	$1,749,998	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$885,692**	**$1,749,998**	**$0**
TOTAL, METHOD OF FINANCE :		**$885,692**	**$1,749,998**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 9 General Academic Institution Enrollment Growth — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$1,750,000	$1,750,000	$0
TOTAL, OBJECT OF EXPENSE		**$1,750,000**	**$1,750,000**	**$0**
Method of Financing:				
1	General Revenue Fund	$1,750,000	$1,750,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,750,000**	**$1,750,000**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,750,000**	**$1,750,000**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 10 African American Museum Internship — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$88,954	$93,636	$66,716
TOTAL, OBJECT OF EXPENSE		**$88,954**	**$93,636**	**$66,716**
Method of Financing:				
1	General Revenue Fund	$88,954	$93,636	$66,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$88,954**	**$93,636**	**$66,716**
TOTAL, METHOD OF FINANCE :		**$88,954**	**$93,636**	**$66,716**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 12 Adult Basic Education Community College Grants — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$49,500	$118,680
1002	OTHER PERSONNEL COSTS	$0	$1,080	$1,187
2001	PROFESSIONAL FEES AND SERVICES	$1,500	$52,122	$247,500
2003	CONSUMABLE SUPPLIES	$0	$84	$0
2005	TRAVEL	$1,260	$3,486	$29,300
2009	OTHER OPERATING EXPENSE	$0	$524	$3,333
4000	GRANTS	$1,500,000	$8,093,345	$1,600,000
TOTAL, OBJECT OF EXPENSE		**$1,502,760**	**$8,200,141**	**$2,000,000**
Method of Financing:				
1	General Revenue Fund	$1,502,760	$8,200,141	$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,502,760**	**$8,200,141**	**$2,000,000**
TOTAL, METHOD OF FINANCE :		**$1,502,760**	**$8,200,141**	**$2,000,000**
FULL TIME EQUIVALENT POSITIONS:				

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GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed
Service Categories:

STRATEGY: 16 Alternative Teaching Certificate Programs at Community Colleges
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$1,125,000	$1,113,422	$0
TOTAL, OBJECT OF EXPENSE		**$1,125,000**	**$1,113,422**	**$0**
Method of Financing:				
1	General Revenue Fund	$1,125,000	$1,113,422	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,125,000**	**$1,113,422**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,125,000**	**$1,113,422**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed — Service Categories:

STRATEGY: 19 Baccalaureate Degree Study — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$54,142	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$15,160	$0	$0
2005	TRAVEL	$215	$0	$0
2009	OTHER OPERATING EXPENSE	$2,631	$0	$0
TOTAL, OBJECT OF EXPENSE		**$72,148**	**$0**	**$0**
Method of Financing:				
1	General Revenue Fund	$72,148	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$72,148**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$72,148**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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GOAL: 5 Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery
Statewide Goal/Benchmark: 2 6
OBJECTIVE: 1 Provide Programs to Improve Delivery, Quality, and Access to Higher Ed
Service Categories:
STRATEGY: 20 College Readiness Grants
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Students in CRI-Funded Programs	51,857.00	103,955.00	51,100.00
2	Number of Teachers/Faculty in CRI Funded Professional Development Pgms	23,918.00	43,365.00	17,000.00
Objects of Expense:				
4000	GRANTS	$0	$0	$738,889
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$738,889**
Method of Financing:				
1	General Revenue Fund	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$738,889
777	Interagency Contracts	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$738,889**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$738,889**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Administer Statewide Federal Grants Programs — Service Categories:

STRATEGY: 1 Student Financial Assistance Programs — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
3001	CLIENT SERVICES	$7,304,791	$8,655,094	$0
4000	GRANTS	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,304,791**	**$8,655,094**	**$0**
Method of Financing:				
555	Federal Funds			
84.069.000	State Student Incentives	$3,893,164	$4,309,216	$0
84.185.000	Byrd Honors Scholarships	$3,411,627	$4,345,878	$0
CFDA Subtotal, Fund 555		$7,304,791	$8,655,094	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,304,791**	**$8,655,094**	**$0**
TOTAL, METHOD OF FINANCE :		**$7,304,791**	**$8,655,094**	**$0**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Administer Statewide Federal Grants Programs — Service Categories:

STRATEGY: 2 Career and Technical Education Programs — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$645,109	$625,377	$665,512
1002	OTHER PERSONNEL COSTS	$105,507	$136,768	$32,249
2001	PROFESSIONAL FEES AND SERVICES	$78,783	$656	$35,000
2003	CONSUMABLE SUPPLIES	$1,596	$1,546	$3,500
2004	UTILITIES	$149	$0	$0
2005	TRAVEL	$21,873	$11,235	$40,800
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$66,872	$66,054	$66,132
3001	CLIENT SERVICES	$0	$0	$0
4000	GRANTS	$34,954,287	$35,250,583	$25,867,869
TOTAL, OBJECT OF EXPENSE		**$35,874,176**	**$36,092,219**	**$26,711,062**
Method of Financing:				
555	Federal Funds			
84.048.001	VOCATIONAL EDUCA BASIC GR	$27,537,120	$28,017,805	$26,711,062
84.243.000	Tech-Prep Education	$8,337,056	$8,074,414	$0
CFDA Subtotal, Fund 555		$35,874,176	$36,092,219	$26,711,062
SUBTOTAL, MOF (FEDERAL FUNDS)		**$35,874,176**	**$36,092,219**	**$26,711,062**
TOTAL, METHOD OF FINANCE :		**$35,874,176**	**$36,092,219**	**$26,711,062**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**12.5**	**12.2**

III.A. STRATEGY LEVEL DETAIL
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Administer Statewide Federal Grants Programs — Service Categories:

STRATEGY: 3 Teacher Quality Grants Programs — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$144,825	$151,995	$143,372
1002	OTHER PERSONNEL COSTS	$22,169	$23,567	$28,675
2001	PROFESSIONAL FEES AND SERVICES	$64,417	$66,558	$40,500
2003	CONSUMABLE SUPPLIES	$2,444	$877	$1,000
2004	UTILITIES	$768	$25	$0
2005	TRAVEL	$2,603	$3,540	$22,500
2006	RENT - BUILDING	$900	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$1,250
2009	OTHER OPERATING EXPENSE	$30,755	$24,344	$39,463
4000	GRANTS	$5,690,427	$4,823,117	$5,934,696
TOTAL, OBJECT OF EXPENSE		**$5,959,308**	**$5,094,023**	**$6,211,456**
Method of Financing:				
555	Federal Funds			
84.367.000	Improving Teacher Quality	$5,959,308	$5,094,023	$6,211,456
CFDA Subtotal, Fund 555		$5,959,308	$5,094,023	$6,211,456
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,959,308**	**$5,094,023**	**$6,211,456**
TOTAL, METHOD OF FINANCE :		**$5,959,308**	**$5,094,023**	**$6,211,456**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.9**	**2.0**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Administer Statewide Federal Grants Programs — Service Categories:

STRATEGY: 4 College Access Challenge Grants — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$322,110	$384,147	$86,610
1002	OTHER PERSONNEL COSTS	$47,004	$56,122	$17,322
2001	PROFESSIONAL FEES AND SERVICES	$3,319,894	$3,133,098	$4,593,489
2003	CONSUMABLE SUPPLIES	$644	$628	$9,122
2004	UTILITIES	$37	$0	$0
2005	TRAVEL	$19,473	$10,738	$54,515
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$39,978	$66,318	$1,018
3001	CLIENT SERVICES	$0	$20,000	$0
4000	GRANTS	$3,236,848	$7,483,930	$5,581,966
TOTAL, OBJECT OF EXPENSE		**$6,985,988**	**$11,154,981**	**$10,344,042**
Method of Financing:				
1	General Revenue Fund	$500,080	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,080**	**$0**	**$0**
Method of Financing:				
555	Federal Funds			
16.816.000	J.R.J. Incentive Program	$0	$697,705	$0
84.372.000	Statewide Data Systems	$309,637	$584,043	$0
84.378.000	College Access Challenge Grant Prog	$6,026,271	$9,873,233	$10,344,042
CFDA Subtotal, Fund 555		$6,335,908	$11,154,981	$10,344,042
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,335,908**	**$11,154,981**	**$10,344,042**
Method of Financing:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students
OBJECTIVE: 1 Administer Statewide Federal Grants Programs
STRATEGY: 4 College Access Challenge Grants

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	$150,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$150,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$6,985,988**	**$11,154,981**	**$10,344,042**
FULL TIME EQUIVALENT POSITIONS:		**3.2**	**2.9**	**3.5**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Administer Statewide Federal Grants Programs — Service Categories:

STRATEGY: 5 Other Federal Grants Programs — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$213,829	$197,380	$155,610
1002	OTHER PERSONNEL COSTS	$33,637	$32,621	$31,122
2001	PROFESSIONAL FEES AND SERVICES	$209,567	$705,464	$438,000
2003	CONSUMABLE SUPPLIES	$3,998	$2,177	$6,000
2005	TRAVEL	$8,324	$5,096	$5,500
2006	RENT - BUILDING	$0	$6,010	$0
2007	RENT - MACHINE AND OTHER	$0	$1,100	$15,000
2009	OTHER OPERATING EXPENSE	$29,728	$0	$0
4000	GRANTS	$0	$41,917	$246,000
TOTAL, OBJECT OF EXPENSE		**$499,083**	**$991,765**	**$897,232**
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	$499,083	$991,765	$174,264
CFDA Subtotal, Fund 369		$499,083	$991,765	$174,264
555	Federal Funds			
84.372.000	Statewide Data Systems	$0	$0	$722,968
CFDA Subtotal, Fund 555		$0	$0	$722,968
SUBTOTAL, MOF (FEDERAL FUNDS)		**$499,083**	**$991,765**	**$897,232**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 6 Close Gaps by Providing Federal Funding to Institutions and Students
Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Administer Statewide Federal Grants Programs
Service Categories:
STRATEGY: 5 Other Federal Grants Programs
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		**$499,083**	**$991,765**	**$897,232**
FULL TIME EQUIVALENT POSITIONS:		**3.2**	**4.7**	**2.5**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Close Gaps by Providing Tobacco Settlement Funds to Institutions — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Permanent Funds — Service Categories:

STRATEGY: 1 Tobacco Earnings - Minority Health Res and Ed to THECB — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$908	$1,507,723	$3,753,218
TOTAL, OBJECT OF EXPENSE		**$908**	**$1,507,723**	**$3,753,218**
Method of Financing:				
825	Minority Health Research	$908	$1,507,723	$3,753,218
SUBTOTAL, MOF (OTHER FUNDS)		**$908**	**$1,507,723**	**$3,753,218**
TOTAL, METHOD OF FINANCE :		**$908**	**$1,507,723**	**$3,753,218**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Close Gaps by Providing Tobacco Settlement Funds to Institutions — Statewide Goal/Benchmark: 2 12

OBJECTIVE: 1 Permanent Funds — Service Categories:

STRATEGY: 2 Tobacco Earnings - Nursing, Allied Health, Other to THECB — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$0	$11,500	$0
4000	GRANTS	$370,256	$3,974,809	$4,250,335
TOTAL, OBJECT OF EXPENSE		**$370,256**	**$3,986,309**	**$4,250,335**
Method of Financing:				
824	Nursing, Allied Health	$370,256	$3,986,309	$4,250,335
SUBTOTAL, MOF (OTHER FUNDS)		**$370,256**	**$3,986,309**	**$4,250,335**
TOTAL, METHOD OF FINANCE :		**$370,256**	**$3,986,309**	**$4,250,335**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Close Gaps by Providing Tobacco Settlement Funds to Institutions — Statewide Goal/Benchmark: 2 11
OBJECTIVE: 2 Endowment Funds — Service Categories:
STRATEGY: 1 Tobacco Earnings - THECB for Baylor College of Medicine — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$1,565,059	$1,424,397	$1,175,000
TOTAL, OBJECT OF EXPENSE		**$1,565,059**	**$1,424,397**	**$1,175,000**
Method of Financing:				
823	Medicine Endowment Fund	$1,565,059	$1,424,397	$1,175,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,565,059**	**$1,424,397**	**$1,175,000**
TOTAL, METHOD OF FINANCE :		**$1,565,059**	**$1,424,397**	**$1,175,000**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 7 Close Gaps by Providing Tobacco Settlement Funds to Institutions — Statewide Goal/Benchmark: 2 11

OBJECTIVE: 2 Endowment Funds — Service Categories:

STRATEGY: 2 Tobacco Earnings from Perm. Health Fund for Baylor College of Medicine — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
4000	GRANTS	$2,152,280	$2,243,781	$1,965,830
TOTAL, OBJECT OF EXPENSE		**$2,152,280**	**$2,243,781**	**$1,965,830**
Method of Financing:				
810	Permanent Health Fund Higher Ed	$2,152,280	$2,243,781	$1,965,830
SUBTOTAL, MOF (OTHER FUNDS)		**$2,152,280**	**$2,243,781**	**$1,965,830**
TOTAL, METHOD OF FINANCE :		**$2,152,280**	**$2,243,781**	**$1,965,830**
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 8 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$3,716,500	$3,802,568	$4,106,724
1002	OTHER PERSONNEL COSTS	$318,414	$392,104	$42,973
2001	PROFESSIONAL FEES AND SERVICES	$242,176	$203,308	$458,250
2003	CONSUMABLE SUPPLIES	$25,772	$20,209	$32,000
2004	UTILITIES	$806	$84	$0
2005	TRAVEL	$58,865	$45,751	$57,800
2006	RENT - BUILDING	$885	$2,710	$0
2007	RENT - MACHINE AND OTHER	$13,406	$35,467	$72,540
2009	OTHER OPERATING EXPENSE	$340,693	$521,129	$194,713
4000	GRANTS	$0	$5,000	$0
TOTAL, OBJECT OF EXPENSE		**$4,717,517**	**$5,028,330**	**$4,965,000**
Method of Financing:				
1	General Revenue Fund	$3,319,929	$3,499,330	$3,557,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,319,929**	**$3,499,330**	**$3,557,518**
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	$0	$630,692	$0
5144	Physician Ed. Loan Repayment	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$630,692**	**$0**
Method of Financing:				
555	Federal Funds			
84.367.000	Improving Teacher Quality	$0	$0	$30,752
84.378.000	College Access Challenge Grant Prog	$0	$0	$261,975

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 8 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		$0	$0	$292,727
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$0**	**$292,727**
Method of Financing:				
666	Appropriated Receipts	$55,321	$127,265	$100,685
777	Interagency Contracts	$0	$150,000	$0
997	Other Funds	$1,342,267	$621,043	$1,014,070
SUBTOTAL, MOF (OTHER FUNDS)		**$1,397,588**	**$898,308**	**$1,114,755**
TOTAL, METHOD OF FINANCE :		**$4,717,517**	**$5,028,330**	**$4,965,000**
FULL TIME EQUIVALENT POSITIONS:		**49.6**	**51.1**	**54.8**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 8 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$2,126,104	$1,896,020	$2,194,028
1002	OTHER PERSONNEL COSTS	$255,959	$242,383	$21,940
2001	PROFESSIONAL FEES AND SERVICES	$1,595,263	$1,420,448	$1,532,424
2003	CONSUMABLE SUPPLIES	$3,884	$3,900	$10,000
2004	UTILITIES	$31,694	$28,503	$0
2005	TRAVEL	$2,798	$5,110	$3,155
2007	RENT - MACHINE AND OTHER	$614,573	$749,994	$963,846
2009	OTHER OPERATING EXPENSE	$350,942	$579,136	$120,813
5000	CAPITAL EXPENDITURES	$43,677	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,024,894**	**$4,925,494**	**$4,846,206**
Method of Financing:				
1	General Revenue Fund	$2,212,519	$1,800,102	$1,639,152
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,212,519**	**$1,800,102**	**$1,639,152**
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	$0	$298,473	$732,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$298,473**	**$732,814**
Method of Financing:				
997	Other Funds	$2,812,375	$2,826,919	$2,474,240
SUBTOTAL, MOF (OTHER FUNDS)		**$2,812,375**	**$2,826,919**	**$2,474,240**
TOTAL, METHOD OF FINANCE :		**$5,024,894**	**$4,925,494**	**$4,846,206**
FULL TIME EQUIVALENT POSITIONS:		**34.0**	**30.4**	**34.0**

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Agency code: **781** Agency name: **Higher Education Coordinating Board**

GOAL: 8 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	$302,642	$203,807	$122,738
1002	OTHER PERSONNEL COSTS	$41,959	$30,802	$1,227
2001	PROFESSIONAL FEES AND SERVICES	$0	$48,740	$0
2003	CONSUMABLE SUPPLIES	$31,535	$8,706	$42,500
2004	UTILITIES	$231,177	$85,562	$0
2005	TRAVEL	$2,630	$0	$0
2006	RENT - BUILDING	$1,245,336	$1,384,128	$1,440,000
2007	RENT - MACHINE AND OTHER	$90,772	$76,268	$0
2009	OTHER OPERATING EXPENSE	$387,838	$348,225	$342,380
TOTAL, OBJECT OF EXPENSE		**$2,333,889**	**$2,186,238**	**$1,948,845**
Method of Financing:				
1	General Revenue Fund	$461,956	$1,242,803	$1,104,299
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$461,956**	**$1,242,803**	**$1,104,299**
Method of Financing:				
5103	Texas B-on-Time Student Loan Acct	$751,216	$213,884	$135,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$751,216**	**$213,884**	**$135,987**
Method of Financing:				
997	Other Funds	$1,120,717	$729,551	$708,559
SUBTOTAL, MOF (OTHER FUNDS)		**$1,120,717**	**$729,551**	**$708,559**
TOTAL, METHOD OF FINANCE :		**$2,333,889**	**$2,186,238**	**$1,948,845**
FULL TIME EQUIVALENT POSITIONS:		**6.4**	**3.8**	**4.0**

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$798,150,036**	**$881,659,526**	**$751,186,545**
METHODS OF FINANCE :	**$798,150,036**	**$881,659,526**	**$751,186,545**
FULL TIME EQUIVALENT POSITIONS:	**284.4**	**276.1**	**275.4**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies			
1/1 Acquisition of Information Resources Technologies			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$43,677	$0	$0
Capital Subtotal OOE, Project 1	$43,677	$0	$0
Informational			
2001 PROFESSIONAL FEES AND SERVICES	$4,864	$3,313	$0
2003 CONSUMABLE SUPPLIES	$537	$325	$0
2009 OTHER OPERATING EXPENSE	$124,510	$262,186	$0
Informational Subtotal OOE, Project 1	$129,911	$265,824	$0
Subtotal OOE, Project 1	**$173,588**	**$265,824**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$43,677	$0	$0
Capital Subtotal TOF, Project 1	$43,677	$0	$0
Informational			
CA 1 General Revenue Fund	$129,911	$265,824	$0
Informational Subtotal TOF, Project 1	$129,911	$265,824	$0
Subtotal TOF, Project 1	**$173,588**	**$265,824**	**$0**
Capital Subtotal, Category 5005	$43,677	$0	$0
Informational Subtotal, Category 5005	$129,911	$265,824	$0
Total, Category 5005	**$173,588**	**$265,824**	**$0**

5007 Acquisition of Capital Equipment and Items

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
2/2 Computer Equipment			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$6,316	$0	$0
Capital Subtotal OOE, Project 2	$6,316	$0	$0
Subtotal OOE, Project 2	**$6,316**	**$0**	**$0**
TYPE OF FINANCING			
Capital			
CA 997 Other Funds	$6,316	$0	$0
Capital Subtotal TOF, Project 2	$6,316	$0	$0
Subtotal TOF, Project 2	**$6,316**	**$0**	**$0**
3/3 Data Center Consolidation Project			
OBJECTS OF EXPENSE			
Informational			
2001 PROFESSIONAL FEES AND SERVICES	$1,545,376	$1,306,755	$1,502,824
Informational Subtotal OOE, Project 3	$1,545,376	$1,306,755	$1,502,824
Subtotal OOE, Project 3	**$1,545,376**	**$1,306,755**	**$1,502,824**
TYPE OF FINANCING			
Informational			
CA 1 General Revenue Fund	$655,815	$666,238	$657,244
CA 997 Other Funds	$889,561	$640,517	$697,675
CA 5103 Texas B-on-Time Student Loan Acct	$0	$0	$147,905
Informational Subtotal TOF, Project 3	$1,545,376	$1,306,755	$1,502,824
Subtotal TOF, Project 3	**$1,545,376**	**$1,306,755**	**$1,502,824**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
Capital Subtotal, Category 5007	$6,316	$0	$0
Informational Subtotal, Category 5007	$1,545,376	$1,306,755	$1,502,824
Total, Category 5007	**$1,551,692**	**$1,306,755**	**$1,502,824**
AGENCY TOTAL -CAPITAL	**$49,993**	**$0**	**$0**
AGENCY TOTAL -INFORMATIONAL	**$1,675,287**	**$1,572,579**	**$1,502,824**
AGENCY TOTAL	**$1,725,280**	**$1,572,579**	**$1,502,824**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$43,677	$0	$0
997 Other Funds	$6,316	$0	$0
Total, Method of Financing-Capital	$49,993	$0	$0
Informational			
1 General Revenue Fund	$785,726	$932,062	$657,244
997 Other Funds	$889,561	$640,517	$697,675
5103 Texas B-on-Time Student Loan Acct	$0	$0	$147,905
Total, Method of Financing-Informational	$1,675,287	$1,572,579	$1,502,824
Total, Method of Financing	**$1,725,280**	**$1,572,579**	**$1,502,824**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$49,993	$0	$0
Total, Type of Financing-Capital	$49,993	$0	$0
Informational			
CA CURRENT APPROPRIATIONS	$1,675,287	$1,572,579	$1,502,824
Total, Type of Financing-Informational	$1,675,287	$1,572,579	$1,502,824
Total,Type of Financing	**$1,725,280**	**$1,572,579**	**$1,502,824**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies					
1/1	*Acquisition of Info Resources Tech*				
Capital	8-1-2	INFORMATION RESOURCES	43,677	0	$0
Informational	8-1-2	INFORMATION RESOURCES	129,911	265,824	0
		TOTAL, PROJECT	$173,588	$265,824	$0
5007 Acquisition of Capital Equipment and Items					
2/2	*Computer Equipment*				
Capital	1-1-2	CLOSE THE GAPS LOAN PROGRAM	6,316	0	0
		TOTAL, PROJECT	$6,316	$0	$0
3/3	*Data Center Consolidation Project*				
Informational	8-1-2	INFORMATION RESOURCES	1,545,376	1,306,755	1,502,824
		TOTAL, PROJECT	$1,545,376	$1,306,755	$1,502,824
		TOTAL CAPITAL, ALL PROJECTS	**$49,993**	**$0**	**$0**
		TOTAL INFORMATIONAL, ALL PROJECTS	**$1,675,287**	**$1,572,579**	**$1,502,824**
		TOTAL, ALL PROJECTS	**$1,725,280**	**$1,572,579**	**$1,502,824**

Agency code: **781** Agency name Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY		**EXP 2010**	**EXP 2011**	**BUD 2012**
16.816.000	J.R.J. Incentive Program			
6 - 1 - 4	COLLEGE ACCESS CHALLENGE GRANTS	0	697,705	0
	TOTAL, ALL STRATEGIES	**$0**	**$697,705**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$697,705**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.048.001	VOCATIONAL EDUCA BASIC GR			
6 - 1 - 2	CAREER/TECHNICAL EDUCATION PROGR	27,537,120	28,017,805	26,711,062
	TOTAL, ALL STRATEGIES	**$27,537,120**	**$28,017,805**	**$26,711,062**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$27,537,120**	**$28,017,805**	**$26,711,062**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.069.000	State Student Incentives			
6 - 1 - 1	CLOSE GAPS - STUDENT FINANCIAL AID	3,893,164	4,309,216	0
	TOTAL, ALL STRATEGIES	**$3,893,164**	**$4,309,216**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$3,893,164**	**$4,309,216**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.185.000	Byrd Honors Scholarships			
6 - 1 - 1	CLOSE GAPS - STUDENT FINANCIAL AID	3,411,627	4,345,878	0

Agency code: **781** Agency name Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY		**EXP 2010**	**EXP 2011**	**BUD 2012**
	TOTAL, ALL STRATEGIES	**$3,411,627**	**$4,345,878**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$3,411,627**	**$4,345,878**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.243.000	Tech-Prep Education			
6 - 1 - 2	CAREER/TECHNICAL EDUCATION PROGR	8,337,056	8,074,414	0
	TOTAL, ALL STRATEGIES	**$8,337,056**	**$8,074,414**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$8,337,056**	**$8,074,414**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.367.000	Improving Teacher Quality			
6 - 1 - 3	TEACHER QUALITY GRANTS PROGRAMS	5,959,308	5,094,023	6,211,456
8 - 1 - 1	CENTRAL ADMINISTRATION	0	0	30,752
	TOTAL, ALL STRATEGIES	**$5,959,308**	**$5,094,023**	**$6,242,208**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$5,959,308**	**$5,094,023**	**$6,242,208**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.372.000	Statewide Data Systems			
6 - 1 - 4	COLLEGE ACCESS CHALLENGE GRANTS	309,637	584,043	0
6 - 1 - 5	OTHER FEDERAL GRANTS	0	0	722,968

Agency code: **781** Agency name Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY		**EXP 2010**	**EXP 2011**	**BUD 2012**
	TOTAL, ALL STRATEGIES	**$309,637**	**$584,043**	**$722,968**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$309,637**	**$584,043**	**$722,968**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.378.000	College Access Challenge Grant Prog			
6 - 1 - 4	COLLEGE ACCESS CHALLENGE GRANTS	6,026,271	9,873,233	10,344,042
8 - 1 - 1	CENTRAL ADMINISTRATION	0	0	261,975
	TOTAL, ALL STRATEGIES	**$6,026,271**	**$9,873,233**	**$10,606,017**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$6,026,271**	**$9,873,233**	**$10,606,017**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
84.397.000	Stabilization - Govt Services - Stm			
2 - 1 - 22	HIGHER ED PERF INCENTIVE INITIATIVE	39,999,994	39,999,999	0
6 - 1 - 5	OTHER FEDERAL GRANTS	499,083	991,765	174,264
	TOTAL, ALL STRATEGIES	**$40,499,077**	**$40,991,764**	**$174,264**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$40,499,077**	**$40,991,764**	**$174,264**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
94.006.000	AmeriCorps			
1 - 1 - 1	CLOSE GAPS IN PARTICIPATION/SUCCESS	582,673	0	0

Agency code: **781** Agency name Higher Education Coordinating Board

CFDA NUMBER/ STRATEGY	**EXP 2010**	**EXP 2011**	**BUD 2012**
TOTAL, ALL STRATEGIES	**$582,673**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$582,673**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

Agency code: **781** Agency name Higher Education Coordinating Board

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA NUMBER/ STRATEGY		**EXP 2010**	**EXP 2011**	**BUD 2012**
16.816.000	J.R.J. Incentive Program	0	697,705	0
84.048.001	VOCATIONAL EDUCA BASIC GR	27,537,120	28,017,805	26,711,062
84.069.000	State Student Incentives	3,893,164	4,309,216	0
84.185.000	Byrd Honors Scholarships	3,411,627	4,345,878	0
84.243.000	Tech-Prep Education	8,337,056	8,074,414	0
84.367.000	Improving Teacher Quality	5,959,308	5,094,023	6,242,208
84.372.000	Statewide Data Systems	309,637	584,043	722,968
84.378.000	College Access Challenge Grant Prog	6,026,271	9,873,233	10,606,017
84.397.000	Stabilization - Govt Services - Stm	40,499,077	40,991,764	174,264
94.006.000	AmeriCorps	582,673	0	0
TOTAL, ALL STRATEGIES		$96,555,933	$101,988,081	$44,456,519
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		**$96,555,933**	**$101,988,081**	**$44,456,519**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$875,648	$981,634	$12,576,353
Estimated Revenue:			
DEDUCTIONS:			
Exp. FY10, FY11, FY12	(799,435)	(904,711)	(12,496,353)
Transfer - Employee Benefits	(76,213)	(76,923)	(80,000)
Total, Deductions	**$(875,648)**	**$(981,634)**	**$(12,576,353)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

FY10: $150,000-Donated funds for College Access-Match; $90,478-Donation from Gates Foundation (A3.1); $56,640-Donation from Lumina Foundation (H1.1); $76,105-Donation from Pathways Foundation (A3.1, H1.1); $190,000-TX Grnt Donated Funds; $47,470-Houston Endowment(Higher Education Policy Inst)

FY11: $102,106-Donation from Lumina Foundation (H1.1); $52,968-Donation from Pathways Foundation (A3.1, H1.1); $425,000-TX Grnt Donated Funds; $229,530-Houston Endowment(Higher Education Policy Inst); $83,709-Donationi for Physician Ed Loan Repayment program.

FY12: $246,450-Donation from Gates Foundation (A3.1); $70,380-Donation from Lumina Foundation (H1.1); $136,267-Donation from Pathways Foundation (A3.1, H1.1); $10,001,000-TX Grnt Donated Funds; $217,613-Houston Endowment(Higher Education Policy Inst); $738,889-Donations for AdviseTX Program; $1,000,045-Donation for Complete College America; $1,000-Tax Reimbursement Grants; $1,000-TPEG.

CONTACT PERSON:

Benjamin Baer

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
765 Certificate Of Auth Fees			
Beginning Balance (Unencumbered):	$0	$10,500	$2,000
Estimated Revenue:			
DEDUCTIONS:			
Exp: FY11, FY12	0	(10,500)	(2,000)
Total, Deductions	**$0**	**$(10,500)**	**$(2,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Reason for reduction in estimated fees: CB recognized the national accrediting agencies, resulting in the affected schools becoming exempt from the fee.

CONTACT PERSON:

Benjamin Baer

Agency Code: **781** Agency name: **Higher Education Coordinating Board**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8012 Certi/Proprietary Fees			
Beginning Balance (Unencumbered):	$5,000	$10,000	$1,000
Estimated Revenue:			
DEDUCTIONS:			
Exps. FY10, FY11, FY12	(5,000)	(10,000)	(1,000)
Total, Deductions	**$(5,000)**	**$(10,000)**	**$(1,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Reason for reduction in estimated fees: CB recognized the national accrediting agencies, resulting in the affect schools becoming exempt from the fee.

CONTACT PERSON:

Benjamin Baer