

Changes to FY 2014 Budget (Appropriated vs. Authorized) Agency = State Board of Regents

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Administration

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$1,963,200	\$2,636,100	\$2,693,200	\$2,639,500	\$2,788,800	\$2,807,100		\$2,807,100	\$0	0%
General Fund, One-time	(\$444,800)	\$167,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$1,158,900	\$583,800	\$1,038,500	\$463,500	\$455,500	\$303,100		\$303,100	\$0	0%
Dedicated Credits Revenue	\$0	\$0	\$0	(\$100)	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	(\$4,800)	\$173,200	\$89,500	\$126,500	\$331,500		\$126,400	\$205,100	162%
Closing Nonlapsing	\$4,800	(\$173,200)	(\$89,500)	(\$126,400)	(\$331,500)	(\$81,500)		(\$72,800)	(\$8,700)	12%
Education Fund	(\$241,100)	\$700	\$700	(\$8,500)	\$0	\$322,800		\$322,800	\$0	0%
Education Fund, One-time	\$143,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$2,776,600	\$415,300	\$0	\$24,900	\$37,000	\$0		\$0	\$0	n/a
Grand Total	\$5,361,200	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$3,683,000		\$3,486,600	\$196,400	6%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Administration	\$4,202,300	\$3,041,400	\$2,777,600	\$2,618,900	\$2,621,100	\$3,379,900		\$3,183,500	\$196,400	6%
Federal Programs	\$1,158,900	\$583,800	\$1,038,500	\$463,500	\$455,200	\$303,100		\$303,100	\$0	0%
Grand Total	\$5,361,200	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$3,683,000		\$3,486,600	\$196,400	6%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,691,200	\$1,689,600	\$1,697,300	\$1,570,000	\$1,655,800	\$1,825,000		\$1,707,100	\$117,900	7%
In-state Travel	\$126,600	\$72,800	\$67,900	\$78,800	\$65,100	\$100,000		\$97,300	\$2,700	3%
Current Expense	\$1,778,300	\$1,285,700	\$1,367,400	\$1,358,800	\$1,348,000	\$1,528,100		\$1,600,200	(\$72,100)	-5%
Capital Outlay	\$4,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$760,800	\$577,100	\$683,500	\$74,800	\$7,400	\$229,900		\$82,000	\$147,900	180%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$5,361,200	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$3,683,000		\$3,486,600	\$196,400	6%