

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

Funding by Source of Finance

Thresholds:



Student Assistance

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
General Fund	\$6,766,100	\$5,238,400	\$5,870,400	\$6,485,400	\$7,449,300	\$7,449,500	\$7,449,500		\$7,449,500	\$0	0%
General Fund, One-time	\$347,100	\$856,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$0	\$0	\$200	\$1,700	\$2,200	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$924,400	\$213,500	\$237,500	\$155,900	\$211,700	\$140,200	\$211,700		\$211,700	(\$71,500)	-34%
Closing Nonlapsing	(\$213,500)	(\$237,500)	(\$155,900)	(\$211,700)	(\$140,200)	(\$5,200)	(\$61,700)		(\$61,700)	\$56,500	-92%
Education Fund	\$6,177,800	\$5,664,300	\$5,652,800	\$5,705,200	\$5,708,200	\$5,712,600	\$5,712,600		\$5,712,600	\$0	0%
Education Fund, One-time	\$1,600,000	\$1,662,900	\$3,850,000	\$0	\$750,000	\$1,000,000	\$1,000,000		\$1,000,000	\$0	0%
Transfers - HED	\$21,100	\$26,200	\$0	\$100,000	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$15,623,000	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,297,100	\$14,312,100		\$14,312,100	(\$15,000)	0%

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Regents' Scholarship	\$900,000	\$2,125,100	\$2,624,300	\$3,165,600	\$4,189,700	\$5,181,500	\$5,181,500		\$5,181,500	\$0	0%
Student Financial Aid	\$3,937,400	\$3,619,300	\$3,316,300	\$3,252,800	\$3,252,800	\$3,252,800	\$3,252,800		\$3,252,800	\$0	0%
Minority Scholarships	\$47,100	\$40,600	\$36,900	\$36,200	\$36,200	\$36,200	\$36,200		\$36,200	\$0	0%
Tuition Assistance	\$47,100	\$40,600	\$36,900	\$36,200	\$0	\$0	\$0		\$0	\$0	n/a
New Century Scholarships	\$2,130,400	\$3,279,500	\$5,579,000	\$1,983,900	\$2,009,300	\$2,058,900	\$2,083,900		\$2,083,900	(\$25,000)	-1%
Success Stipend	\$4,983,800	\$2,257,500	\$1,418,400	\$1,391,200	\$2,141,200	\$1,391,200	\$1,391,200		\$1,391,200	\$0	0%
Western Interstate Commission for H	\$1,266,000	\$924,300	\$936,700	\$892,900	\$874,300	\$898,800	\$888,800		\$888,800	\$10,000	1%
T.H. Bell Teaching Incentive Loans Pr	\$2,311,200	\$1,637,800	\$1,506,500	\$1,477,700	\$1,477,700	\$1,477,700	\$1,477,700		\$1,477,700	\$0	0%
Grand Total	\$15,623,000	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,297,100	\$14,312,100		\$14,312,100	(\$15,000)	0%

	2009	2010	2011	2012	2013	2014 Est	2014 Approp	Trend	2014 Approp	Diff	Pct
Personnel Services	\$5,000	\$7,000	\$348,400	\$342,900	\$303,800	\$338,600	\$327,800		\$327,800	\$10,800	3%
In-state Travel	\$0	\$0	\$1,100	\$2,200	\$2,800	\$0	\$0		\$0	\$0	n/a
Current Expense	\$958,500	\$907,800	\$930,500	\$898,700	\$1,138,600	\$908,000	\$998,300		\$998,300	(\$90,300)	-9%
Other Charges/Pass Thru	\$14,659,500	\$13,009,900	\$14,175,000	\$10,992,700	\$12,536,000	\$13,050,500	\$12,986,000		\$12,986,000	\$64,500	0%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$15,623,000	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,297,100	\$14,312,100		\$14,312,100	(\$15,000)	0%