

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

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Economic Development

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$25,000	\$350,500	\$356,500	\$348,700	\$2,850,700	\$352,300		\$352,300	\$0	0%
General Fund, One-time	\$25,000	\$95,700	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestment Act	\$0	\$2,000,000	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$0	\$0	\$54,900	\$36,400	\$82,900		\$36,400	\$46,500	128%
Closing Nonlapsing	\$0	\$0	(\$54,900)	(\$36,400)	(\$82,900)	(\$22,900)		(\$36,400)	\$13,500	-37%
Education Fund, One-time	\$250,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$0	\$179,100	\$0	\$0	\$300	\$0		\$0	\$0	n/a
Grand Total	\$300,000	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$412,300		\$352,300	\$60,000	17%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Engineering Initiative	\$250,000	\$2,000,000	\$0	\$0	\$2,500,000	\$0		\$0	\$0	n/a
Engineering Loan Repayment	\$50,000	\$43,100	\$39,200	\$38,400	\$38,400	\$38,400		\$38,400	\$0	0%
Economic Development Initiatives	\$0	\$582,200	\$262,400	\$328,800	\$266,100	\$373,900		\$313,900	\$60,000	19%
Grand Total	\$300,000	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$412,300		\$352,300	\$60,000	17%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$209,000	\$215,100	\$252,400	\$188,700	\$229,300		\$218,800	\$10,500	5%
In-state Travel	\$0	\$16,800	\$24,300	\$16,800	\$9,000	\$21,000		\$20,300	\$700	3%
Current Expense	\$0	\$26,900	\$23,000	\$59,600	\$68,400	\$123,600		\$74,800	\$48,800	65%
Capital Outlay	\$0	\$3,600	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$300,000	\$2,369,000	\$39,200	\$38,400	\$2,538,400	\$38,400		\$38,400	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$300,000	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$412,300		\$352,300	\$60,000	17%