

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

Thresholds:



Education and General

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$2,574,800	\$11,434,100	\$10,852,300	\$11,280,300	\$11,310,300	\$11,310,300		\$11,310,300	\$0	0%
General Fund, One-time	\$2,378,800	\$13,816,100	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$2,365,400	\$859,500	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$25,938,900	\$30,324,300	\$33,033,600	\$35,787,900	\$35,043,400	\$34,424,000		\$33,990,100	\$433,900	1%
Beginning Nonlapsing	\$678,700	\$1,343,500	\$993,900	\$1,022,000	\$2,270,500	\$3,935,000		\$1,022,000	\$2,913,000	285%
Closing Nonlapsing	(\$1,343,500)	(\$993,900)	(\$1,022,000)	(\$2,270,600)	(\$3,935,000)	(\$3,935,000)		(\$1,022,000)	(\$2,913,000)	285%
Education Fund	\$26,082,400	\$18,583,400	\$18,367,600	\$18,702,100	\$20,138,800	\$21,249,800		\$21,249,800	\$0	0%
Education Fund, One-time	(\$2,825,800)	(\$15,000,000)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$257,900	\$157,500	\$220,100	\$191,200	\$333,100	\$0		\$226,100	(\$226,100)	-100%
Grand Total	\$56,107,600	\$60,524,500	\$62,445,500	\$64,712,900	\$65,161,100	\$66,984,100		\$66,776,300	\$207,800	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education and General	\$56,107,600	\$60,524,500	\$62,445,500	\$64,712,900	\$65,161,100	\$66,984,100		\$66,776,300	\$207,800	0%
Grand Total	\$56,107,600	\$60,524,500	\$62,445,500	\$64,712,900	\$65,161,100	\$66,984,100		\$66,776,300	\$207,800	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$42,828,800	\$47,101,400	\$50,472,600	\$52,668,300	\$51,718,200	\$55,215,000		\$54,374,600	\$840,400	2%
In-state Travel	\$538,100	\$797,700	\$758,000	\$699,700	\$691,400	\$649,400		\$630,900	\$18,500	3%
Current Expense	\$8,754,300	\$8,686,100	\$8,577,600	\$8,899,600	\$8,144,700	\$9,475,400		\$10,128,000	(\$652,600)	-6%
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$867,300	\$450,400	\$378,600	\$90,900	\$614,200	\$260,700		\$245,300	\$15,400	6%
Other Charges/Pass Thru	\$3,119,100	\$3,488,900	\$2,258,700	\$2,354,400	\$0	\$1,383,600		\$1,397,500	(\$13,900)	-1%
Transfers	\$0	\$0	\$0	\$0	\$3,992,600	\$0		\$0	\$0	n/a
Grand Total	\$56,107,600	\$60,524,500	\$62,445,500	\$64,712,900	\$65,161,100	\$66,984,100		\$66,776,300	\$207,800	0%