

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = State Board of Regents

Funding by Source of Finance

Thresholds:



Student Support

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$1,141,700	\$772,500	\$753,800	\$760,200	\$766,900	\$766,900		\$766,900	\$0	0%
General Fund, One-time	\$108,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$0	\$44,100	\$4,300	\$45,000	\$55,300		\$4,200	\$51,100	1217%
Closing Nonlapsing	\$0	(\$44,200)	(\$4,200)	(\$45,000)	(\$55,400)	(\$54,500)		(\$4,200)	(\$50,300)	1198%
Education Fund	\$859,700	\$801,700	\$785,800	\$805,800	\$805,800	\$816,100		\$816,100	\$0	0%
Education Fund, One-time	\$91,100	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$10,600	\$2,800	\$21,200	\$0	\$0	\$0		\$0	\$0	n/a
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,211,700	\$1,532,800	\$1,600,700	\$1,525,300	\$1,562,300	\$1,583,800		\$1,583,000	\$800	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Prison Recidivism	\$481,100	(\$21,600)	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Services for Hearing Impaired Studen	\$890,600	\$813,100	\$797,500	\$796,300	\$796,300	\$796,300		\$796,300	\$0	0%
Concurrent Enrollment	\$479,400	\$392,400	\$468,400	\$415,900	\$421,000	\$437,000		\$437,000	\$0	0%
Articulation Support	\$274,400	\$271,100	\$259,100	\$239,500	\$277,400	\$269,800		\$269,000	\$800	0%
Campus Compact	\$86,200	\$77,800	\$75,700	\$73,600	\$67,600	\$80,700		\$80,700	\$0	0%
Grand Total	\$2,211,700	\$1,532,800	\$1,600,700	\$1,525,300	\$1,562,300	\$1,583,800		\$1,583,000	\$800	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$562,500	\$701,400	\$745,000	\$659,700	\$687,000	\$717,100		\$718,400	(\$1,300)	0%
In-state Travel	\$2,700	\$10,000	\$16,100	\$15,600	\$26,500	\$23,400		\$16,500	\$6,900	42%
Current Expense	\$25,300	\$29,900	\$39,300	\$22,300	\$52,500	\$47,000		\$51,800	(\$4,800)	-9%
Capital Outlay	\$1,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$1,619,400	\$791,500	\$800,300	\$827,700	\$0	\$796,300		\$796,300	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$796,300	\$0		\$0	\$0	n/a
Grand Total	\$2,211,700	\$1,532,800	\$1,600,700	\$1,525,300	\$1,562,300	\$1,583,800		\$1,583,000	\$800	0%