

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = State Board of Regents

Funding by Source of Finance

Thresholds:

Increases	10%
Decreases	-10%

Economic Development

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$350,500	\$356,500	\$348,700	\$2,850,700	\$352,300	\$352,300		\$352,300	\$0	0%
General Fund, One-time	\$95,700	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
American Recovery and Reinvestmen	\$2,000,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$0	\$54,900	\$36,400	\$82,900	\$148,200		\$36,400	\$111,800	307%
Closing Nonlapsing	\$0	(\$54,900)	(\$36,400)	(\$82,900)	(\$148,200)	(\$148,200)		\$23,600	(\$171,800)	-728%
Education Fund	\$0	\$0	\$0	\$0	\$0	\$3,100		\$3,100	\$0	0%
Transfers - HED	\$179,100	\$0	\$0	\$300	\$0	\$0		\$0	\$0	n/a
Grand Total	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$287,000	\$355,400		\$415,400	(\$60,000)	-14%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Engineering Initiative	\$2,000,000	\$0	\$0	\$2,500,000	\$0	\$0		\$0	\$0	n/a
Engineering Loan Repayment	\$43,100	\$39,200	\$38,400	\$38,400	\$38,400	\$38,400		\$38,400	\$0	0%
Economic Development Initiatives	\$582,200	\$262,400	\$328,800	\$266,100	\$248,600	\$317,000		\$377,000	(\$60,000)	-16%
Grand Total	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$287,000	\$355,400		\$415,400	(\$60,000)	-14%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$209,000	\$215,100	\$252,400	\$188,700	\$226,300	\$231,600		\$232,400	(\$800)	0%
In-state Travel	\$16,800	\$24,300	\$16,800	\$9,000	\$7,200	\$16,700		\$21,000	(\$4,300)	-20%
Current Expense	\$26,900	\$23,000	\$59,600	\$68,400	\$15,100	\$68,700		\$123,600	(\$54,900)	-44%
Capital Outlay	\$3,600	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$2,369,000	\$39,200	\$38,400	\$2,538,400	\$0	\$38,400		\$38,400	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$38,400	\$0		\$0	\$0	n/a
Grand Total	\$2,625,300	\$301,600	\$367,200	\$2,804,500	\$287,000	\$355,400		\$415,400	(\$60,000)	-14%