## Changes to FY 2015 Budget (Appropriated vs. Authorized) Agency = State Board of Regents

\$0

\$2,625,300

\$0

\$301,600

\$0

\$367,200

Funding by Source of Finance

Thresholds:

Increases Decreases 10% -10%

\$0

\$415,400

\$0

(\$60,000)

n/a

-14%

## **Economic Development**

Transfers

**Grand Total** 

	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	<b>\</b>	\$0	\$0	n/a
American Recovery and Reinvestmen	\$2,000,000	\$0	\$0	\$0	\$0	\$0	<b>\</b>	\$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	<b>\</b>	\$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	<b>\</b>	\$0	\$0	n/a
Engineering Loan Repayment	¢42 100	400 000								
	\$43,100	\$39,200	\$38,400	\$38,400	\$38,400	\$38,400	••••	\$38,400	\$0	0%
Economic Development Initiatives	\$43,100 \$582,200	\$39,200 \$262,400	\$38,400 \$328,800	\$38,400 \$266,100	\$38,400 \$248,600	\$38,400 \$317,000		\$38,400 \$377,000	\$0 (\$60,000)	0% -16%
Economic Development Initiatives	\$582,200	\$262,400	\$328,800	\$266,100	\$248,600	\$317,000		\$377,000	(\$60,000)	-16%
Economic Development Initiatives	\$582,200	\$262,400	\$328,800	\$266,100	\$248,600	\$317,000	Trend	\$377,000	(\$60,000)	-16%
Economic Development Initiatives	\$582,200 <b>\$2,625,300</b>	\$262,400 <b>\$301,600</b>	\$328,800 <b>\$367,200</b>	\$266,100 <b>\$2,804,500</b>	\$248,600 <b>\$287,000</b>	\$317,000 \$355,400	Trend	\$377,000 <b>\$415,400</b>	(\$60,000) <b>(\$60,000)</b>	-16% <b>-14%</b>
Economic Development Initiatives  Grand Total	\$582,200 <b>\$2,625,300</b> <b>2010</b>	\$262,400 <b>\$301,600</b> <b>2011</b>	\$328,800 <b>\$367,200</b> <b>2012</b>	\$266,100 <b>\$2,804,500</b> <b>2013</b>	\$248,600 <b>\$287,000</b> <b>2014</b>	\$317,000 \$355,400 2015 Est	Trend	\$377,000 <b>\$415,400</b> <b>2015 Approp</b>	(\$60,000) (\$60,000) Diff	-16% -14% Pct
Economic Development Initiatives  Grand Total  Personnel Services	\$582,200 <b>\$2,625,300</b> <b>2010</b> \$209,000	\$262,400 \$301,600 2011 \$215,100	\$328,800 <b>\$367,200</b> <b>2012</b> \$252,400	\$266,100 \$2,804,500 2013 \$188,700	\$248,600 \$287,000 2014 \$226,300	\$317,000 \$355,400 2015 Est \$231,600	Trend	\$377,000 <b>\$415,400</b> <b>2015 Approp</b> \$232,400	(\$60,000) (\$60,000) Diff (\$800)	-16% -14% Pct 0%
Economic Development Initiatives  Grand Total  Personnel Services In-state Travel	\$582,200 <b>\$2,625,300</b> <b>2010</b> \$209,000 \$16,800	\$262,400 <b>\$301,600 2011</b> \$215,100 \$24,300	\$328,800 <b>\$367,200 2012</b> \$252,400 \$16,800	\$266,100 \$2,804,500 2013 \$188,700 \$9,000	\$248,600 \$287,000 2014 \$226,300 \$7,200	\$317,000 \$355,400 2015 Est \$231,600 \$16,700	Trend	\$377,000 <b>\$415,400</b> <b>2015 Approp</b> \$232,400 \$21,000	(\$60,000) (\$60,000) Diff (\$800) (\$4,300)	-16% -14%  Pct 0% -20%

\$0

\$2,804,500

\$38,400

\$355,400

\$287,000