

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

Funding by Source of Finance

Thresholds:



Technology

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$4,654,100	\$3,774,700	\$3,897,500	\$3,997,200	\$3,997,200	\$3,997,200		\$3,997,200	\$0	0%
General Fund, One-time	\$675,000	\$801,000	\$0	\$0	\$950,000	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$176,700	\$19,400	\$0	\$1,200	\$500		\$1,100	(\$600)	-55%
Closing Nonlapsing	(\$176,700)	(\$19,400)	\$0	(\$1,200)	(\$500)	(\$500)		(\$1,100)	\$600	-55%
Education Fund	\$3,464,100	\$3,426,100	\$3,426,100	\$3,186,300	\$3,186,300	\$3,186,300		\$3,186,300	\$0	0%
Education Fund, One-time	\$815,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Transfers - HED	\$1,149,000	\$266,500	\$21,100	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$10,580,500	\$8,425,600	\$7,364,100	\$7,182,300	\$8,134,200	\$7,183,500		\$7,183,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Higher Education Technology Initiati	\$7,397,000	\$5,519,300	\$4,703,200	\$4,572,300	\$5,524,200	\$4,573,500		\$4,573,500	\$0	0%
Utah Academic Library Consortium	\$3,183,500	\$2,906,300	\$2,660,900	\$2,610,000	\$2,610,000	\$2,610,000		\$2,610,000	\$0	0%
Grand Total	\$10,580,500	\$8,425,600	\$7,364,100	\$7,182,300	\$8,134,200	\$7,183,500		\$7,183,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$10,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
In-state Travel	\$4,100	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Current Expense	\$3,987,900	\$2,196,300	\$343,500	\$718,000	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$6,578,100	\$6,229,300	\$7,020,600	\$6,464,300	\$8,134,200	\$7,183,500		\$7,183,500	\$0	0%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$10,580,500	\$8,425,600	\$7,364,100	\$7,182,300	\$8,134,200	\$7,183,500		\$7,183,500	\$0	0%