

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

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Education Excellence

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund, One-time	\$0	\$0	\$0	\$5,539,700	\$1,100,000	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$2,148,500	\$2,181,700		\$2,148,500	\$33,200	2%
Closing Nonlapsing	\$0	\$0	\$0	(\$2,148,500)	(\$2,181,700)	(\$2,700)		\$1,500	(\$4,200)	-280%
Education Fund, One-time	\$0	\$0	\$0	\$0	\$500,000	\$1,650,000		\$1,650,000	\$0	0%
Grand Total	\$0	\$0	\$0	\$3,391,200	\$1,566,800	\$3,829,000		\$3,800,000	\$29,000	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Education Excellence	\$0	\$0	\$0	\$3,391,200	\$1,566,800	\$3,829,000		\$3,800,000	\$29,000	1%
Grand Total	\$0	\$0	\$0	\$3,391,200	\$1,566,800	\$3,829,000		\$3,800,000	\$29,000	1%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$0	\$0	\$119,500	\$240,000	\$139,500		\$122,700	\$16,800	14%
In-state Travel	\$0	\$0	\$0	\$24,000	\$10,700	\$25,000		\$0	\$25,000	n/a
Current Expense	\$0	\$0	\$0	\$3,247,700	\$1,316,100	\$0		\$1,650,000	(\$1,650,000)	-100%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$3,664,500		\$2,027,300	\$1,637,200	81%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$0	\$0	\$0	\$3,391,200	\$1,566,800	\$3,829,000		\$3,800,000	\$29,000	1%