

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = State Board of Regents

Funding by Source of Finance

Thresholds:



Administration

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$2,636,100	\$2,693,200	\$2,639,500	\$2,788,800	\$2,807,100	\$2,891,600		\$2,891,600	\$0	0%
General Fund, One-time	\$167,300	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Federal Funds	\$583,800	\$1,038,500	\$463,500	\$455,500	\$136,900	\$303,100		\$303,100	\$0	0%
Dedicated Credits Revenue	\$0	\$0	(\$100)	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	(\$4,800)	\$173,200	\$89,500	\$126,500	\$331,500	\$706,100		\$126,400	\$579,700	459%
Closing Nonlapsing	(\$173,200)	(\$89,500)	(\$126,400)	(\$331,500)	(\$706,100)	(\$456,100)		\$123,600	(\$579,700)	-469%
Education Fund	\$700	\$700	(\$8,500)	\$0	\$322,800	\$810,300		\$810,300	\$0	0%
Transfers - HED	\$415,300	\$0	\$24,900	\$37,000	\$1,400	\$0		\$0	\$0	n/a
Grand Total	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$2,893,600	\$4,255,000		\$4,255,000	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Administration	\$3,041,400	\$2,777,600	\$2,618,900	\$2,621,100	\$2,756,700	\$3,951,900		\$3,951,900	\$0	0%
Federal Programs	\$583,800	\$1,038,500	\$463,500	\$455,200	\$136,900	\$303,100		\$303,100	\$0	0%
Grand Total	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$2,893,600	\$4,255,000		\$4,255,000	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$1,689,600	\$1,697,300	\$1,570,000	\$1,655,800	\$1,799,000	\$2,538,700		\$1,889,800	\$648,900	34%
In-state Travel	\$72,800	\$67,900	\$78,800	\$65,100	\$69,100	\$101,400		\$100,000	\$1,400	1%
Current Expense	\$1,285,700	\$1,367,400	\$1,358,800	\$1,348,000	\$888,600	\$1,440,600		\$1,829,400	(\$388,800)	-21%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$577,100	\$683,500	\$74,800	\$7,400	\$0	\$174,300		\$435,800	(\$261,500)	-60%
Transfers	\$0	\$0	\$0	\$0	\$136,900	\$0		\$0	\$0	n/a
Grand Total	\$3,625,200	\$3,816,100	\$3,082,400	\$3,076,300	\$2,893,600	\$4,255,000		\$4,255,000	\$0	0%