

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = State Board of Regents

Funding by Source of Finance

Thresholds:



Student Assistance

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$5,238,400	\$5,870,400	\$6,485,400	\$7,449,300	\$7,449,500	\$7,574,500		\$7,574,500	\$0	0%
General Fund, One-time	\$856,900	\$0	\$0	\$0	\$0	\$75,000		\$75,000	\$0	0%
Federal Funds	\$500,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$0	\$200	\$1,700	\$2,200	\$2,300	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$213,500	\$237,500	\$155,900	\$211,700	\$140,200	\$111,600		\$196,700	(\$85,100)	-43%
Closing Nonlapsing	(\$237,500)	(\$155,900)	(\$211,700)	(\$140,200)	(\$111,600)	(\$111,600)		(\$61,700)	(\$49,900)	81%
Education Fund	\$5,664,300	\$5,652,800	\$5,705,200	\$5,708,200	\$5,712,600	\$5,717,200		\$5,717,200	\$0	0%
Education Fund, One-time	\$1,662,900	\$3,850,000	\$0	\$750,000	\$1,000,000	\$3,500,000		\$3,500,000	\$0	0%
Transfers - HED	\$26,200	\$0	\$100,000	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,193,000	\$16,866,700		\$17,001,700	(\$135,000)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Regents' Scholarship	\$2,125,100	\$2,624,300	\$3,165,600	\$4,189,700	\$5,183,800	\$7,185,900		\$7,185,900	\$0	0%
Student Financial Aid	\$3,619,300	\$3,316,300	\$3,252,800	\$3,252,800	\$3,252,800	\$3,252,800		\$3,252,800	\$0	0%
Minority Scholarships	\$40,600	\$36,900	\$36,200	\$36,200	\$36,200	\$36,200		\$36,200	\$0	0%
Tuition Assistance	\$40,600	\$36,900	\$36,200	\$0	\$0	\$0		\$0	\$0	n/a
New Century Scholarships	\$3,279,500	\$5,579,000	\$1,983,900	\$2,009,300	\$2,000,200	\$2,483,900		\$2,558,900	(\$75,000)	-3%
Success Stipend	\$2,257,500	\$1,418,400	\$1,391,200	\$2,141,200	\$1,391,200	\$1,391,200		\$1,391,200	\$0	0%
Western Interstate Commission for H	\$924,300	\$936,700	\$892,900	\$874,300	\$851,100	\$839,000		\$899,000	(\$60,000)	-7%
T.H. Bell Teaching Incentive Loans Pr	\$1,637,800	\$1,506,500	\$1,477,700	\$1,477,700	\$1,477,700	\$1,477,700		\$1,477,700	\$0	0%
Veterans Tuition Gap Program	\$0	\$0	\$0	\$0	\$0	\$200,000		\$200,000	\$0	0%
Grand Total	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,193,000	\$16,866,700		\$17,001,700	(\$135,000)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$7,000	\$348,400	\$342,900	\$303,800	\$321,900	\$289,300		\$343,200	(\$53,900)	-16%
In-state Travel	\$0	\$1,100	\$2,200	\$2,800	\$3,400	\$0		\$0	\$0	n/a
Current Expense	\$907,800	\$930,500	\$898,700	\$1,138,600	\$875,700	\$848,100		\$908,000	(\$59,900)	-7%
Other Charges/Pass Thru	\$13,009,900	\$14,175,000	\$10,992,700	\$12,536,000	\$0	\$15,729,300		\$15,750,500	(\$21,200)	0%
Transfers	\$0	\$0	\$0	\$0	\$12,992,000	\$0		\$0	\$0	n/a
Grand Total	\$13,924,700	\$15,455,000	\$12,236,500	\$13,981,200	\$14,193,000	\$16,866,700		\$17,001,700	(\$135,000)	-1%