

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = State Board of Regents

Funding by Source of Finance

**Thresholds:**



Education Excellence

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund, One-time	\$0	\$0	\$5,539,700	\$1,100,000	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$0	\$0	\$0	\$2,148,500	\$2,181,700	\$1,657,200		\$2,177,500	(\$520,300)	-24%
Closing Nonlapsing	\$0	\$0	(\$2,148,500)	(\$2,181,700)	(\$1,657,200)	(\$1,566,700)		\$1,500	(\$1,568,200)	#####
Education Fund	\$0	\$0	\$0	\$0	\$0	\$1,001,800		\$1,001,800	\$0	0%
Education Fund, One-time	\$0	\$0	\$0	\$500,000	\$1,650,000	\$1,500,000		\$1,500,000	\$0	0%
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,200</b>	<b>\$1,566,800</b>	<b>\$2,174,500</b>	<b>\$2,592,300</b>		<b>\$4,680,800</b>	<b>(\$2,088,500)</b>	<b>-45%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Education Excellence	\$0	\$0	\$3,391,200	\$1,566,800	\$2,174,500	\$2,592,300		\$4,680,800	(\$2,088,500)	-45%
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,200</b>	<b>\$1,566,800</b>	<b>\$2,174,500</b>	<b>\$2,592,300</b>		<b>\$4,680,800</b>	<b>(\$2,088,500)</b>	<b>-45%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$0	\$0	\$119,500	\$240,000	\$114,100	\$268,400		\$141,300	\$127,100	90%
In-state Travel	\$0	\$0	\$24,000	\$10,700	\$5,900	\$20,000		\$25,000	(\$5,000)	-20%
Current Expense	\$0	\$0	\$3,247,700	\$1,316,100	\$276,900	\$203,900		\$1,000,000	(\$796,100)	-80%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$1,777,600	\$2,100,000		\$3,514,500	(\$1,414,500)	-40%
Transfers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,200</b>	<b>\$1,566,800</b>	<b>\$2,174,500</b>	<b>\$2,592,300</b>		<b>\$4,680,800</b>	<b>(\$2,088,500)</b>	<b>-45%</b>