

APPENDIX IVA

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
 FISCAL YEAR 2013 FINAL ALLOCATION OF STATE APPROPRIATIONS
 Formula Funds Only

FY 2012 Original Budget - Formula Funds		\$ 1,553,790,529
Reductions:		
Reductions for personal services and operating expenses	\$ (35,286,153)	
Total Reductions		\$ (35,286,153)
Additions:		
Formula Enrollment Growth	\$ 72,584,149	
Maintenance and Operation Funds for New Facilities	\$ 3,796,017	
Teachers' Retirement System Rate Increase	\$ 14,613,198	
Employees' Retirement System Rate Increase	\$ 152,551	
Health Insurance - Employer Share	\$ 10,985,748	
Retiree Health Benefits	\$ 5,683,199	
Unemployment Insurance Premiums Adjustment	\$ 473,721	
Workers' Compensation Premiums Adjustment	\$ (628,552)	
General Liability Premiums	\$ 5,385,304	
Debt service payback amount for parking decks at Georgia Tech (\$507,638) and Georgia State University (\$323,042)	\$ 830,680	
Teaching Eminent Scholar at Georgia Southern University	\$ 500,000	
Southern Legislative Conference's (SLC) Center for Advancement of Leadership Skills (CALs) program at Georgia State University	\$ 25,000	
Total Additions		\$ 114,401,015
Transfers:		
Transfer Herty Advanced Materials Development Center program from Economic Development to Georgia Southern University for maintenance and operations	\$ 614,773	
Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Special Funding Initiatives to Teaching Program	\$ 557,044	
Transfer funds for Fort Valley Land Grant Match from Teaching program to Special Funding Initiatives	\$ (2,514,026)	
Transfer funds for the Georgia Statewide Consortium of Technology from the Department of Labor	\$ 127,613	
Total Transfers		\$ (1,214,596)
Net Change for FY 2013		\$ 77,900,266
Total FY 2013 Formula Funds		\$ 1,631,690,795



Institution	FY 2012 Original Budget: State Appropriations	FY 2013 Original Budget: State Appropriations
--------------------	--	--

Georgia Institute of Technology

APPENDIX IVB
Continued
 BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
 FISCAL YEAR 2013 ALLOCATION OF STATE APPROPRIATIONS
 Line Items and Pass Through Organizations

Institution	FY 2012 Original Budget: State Appropriations	FY 2013 Original Budget: State Appropriations
Line Items and Pass Through Organizations		
Agricultural Experiment Station	\$ 34,058,182	\$ 35,107,005
Cooperative Extension Service	\$ 28,589,236	\$ 29,467,851
Enterprise Innovation Institute	\$ 7,483,572	\$ 7,375,440
Forestry Cooperative Extension	\$ 507,349	\$ 502,786
Forestry Research	\$ 2,523,601	\$ 2,579,928
Georgia Public Libraries	\$ 32,248,245	\$ 32,189,109
Georgia Tech Research Institute	\$ 5,722,356	\$ 5,791,631
Marine Extension Service	\$ 1,180,737	\$ 1,199,121
Marine Institute	\$ 718,506	\$ 729,450
MCG Hospitals and Clinics	\$ 29,172,642	\$ 29,172,642
Regents Central Office-B	\$ 4,485,384	\$ 7,019,516
Research Consortium	\$ 6,421,678	\$ 6,293,244
Skidaway Institute of Oceanography-B	\$ 1,230,101	\$ 1,229,305
Southern Regional Education Board (SREB)	\$ 1,111,476	\$ 1,211,750
Special Funding Initiatives	\$ 11,946,374	\$ 18,843,915
Vet Medicine Experiment Station	\$ 2,542,873	\$ 2,546,463
Vet Medicine Teaching Hospital	\$ 433,774	\$ 429,039
Total Line Items	\$ 170,376,086	\$ 181,688,195
Georgia Public Telecom Commission	\$ 12,431,297	\$ 12,850,843
Georgia Military College	\$ 2,317,107	\$ 2,339,951
Total Pass Through Organizations	\$ 14,748,404	\$ 15,190,794
Total Line Items and Pass Through Organizations	\$ 185,124,490	\$ 196,878,989

Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations		
Formula Funds (from previous page)	\$ 1,553,790,529	\$ 1,631,690,795
Line Items and Pass Through Organizations	\$ 185,124,490	\$ 196,878,989
Total State Funds for the University System of Georgia	\$ 1,738,915,019	\$ 1,828,569,784

	FY 2012 Original Budget	Additions	Reductions	Eliminations	Transfers	FY 2013 Original Budget
Accountability Plus	\$ 300,000	\$ -	\$ -	\$ (300,000)	\$ -	\$ -
Fort Valley State University - Land Grant Match	\$ 225,382	\$ -	\$ (4,508)	\$ -	\$ 3,443,865	\$ 3,664,739
GALILEO	\$ 2,635,653	\$ -	\$ (52,713)	\$ -	\$ (2,582,940)	\$ -
Georgia Leadership Institute	\$ 600,000	\$ -	\$ -	\$ (600,000)	\$ -	\$ -
Historically Black Colleges and Universities	\$ 1,517,227	\$ -	\$ (30,344)	\$ -	\$ (1,486,883)	\$ -
ICAPP Health	\$ 597,524	\$ -	\$ (11,950)	\$ -	\$ (585,574)	\$ -
Physician Education Expansion	\$ 2,611,876	\$ -	\$ (52,237)	\$ -	\$ -	\$ 2,559,639
Georgia Health Sciences University - Mission Related	\$ 3,195,433	\$ -	\$ (63,909)	\$ -	\$ -	\$ 3,131,524
Georgia Health Sciences University - Nurse Anesthetist Program	2 - NurseProgram		2 - Nur		3,131,524	

