University System of Georgia

FY 2012 Original Budget
State finalizes approp. for FY 12

Board submits FY 12 request to Governor

Submit FY 12 budget to OPB

Board approves allocations, tuition and fees

Original Budget Process

FY 12 USG budget presented to Board

Institutions develop & submit FY12 budget

May 18 – June 1

April 12

April 19

June 8

June 7

August 10
FY 2012 Original Budget

$7.05 Billion, all fund sources
Where does the $7.05B come from?

Unrestricted: $3.25B

State: $1.55B

Tuition: $1.49B

Special fee: $205M
Where does the Money go?

Total $3.25B

- Faculty Salaries: $959M
- Staff Salaries: $671M
- Equip: $63M
- Teaching, Research, Service: $163M
- Op. Exp.: $443M
- Utilities: $127M
- Service: 318,248 students
- Admin: $239M
- Fringes: $587M
- Plant Ops: $163M
Where does the $7.05B come from?

**Unrestricted: $3.25B**
- State: $1.55B
- Tuition: $1.49B
- Special fee: $205M

**Targeted: $541M**
- State, lines: $185M, Plus other: $95M
- Indirect cost recovery: $133M
- Tech fee & other: $129M

**Restricted: $3.26B**
- Sponsored: $1.94B
- Auxiliary: $802M
- Dept. Sales, Capital, & Student Act.: $516M
Tuition & Special Fee Funds – in Millions

FY 2011: $1,495

With projected enrollment increase of 6,800 students:

FY 2012: $1,528

Total Tuition & Special Fee: $1,698

FY 2011 original budget for tuition adjusted for actual FY 2011 enrollment
University System of Georgia:
Formula + Tuition + Special Fee
All Dollars in Billions

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<tbody>
<tr>
<td>Students</td>
<td>259,945</td>
<td>270,022</td>
<td>282,978</td>
<td>301,892</td>
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<td>State</td>
<td>$1.65</td>
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<td>Tuition + SIF</td>
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<td>Total</td>
<td>$2.47</td>
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FY 2012 Original Budget

FY 2011 original budget for tuition adjusted for actual FY 2011 enrollment
FY 2012 Original Budget and Issues

• FY 2009 – FY 2012: 4 challenging years
• Turnaround in state’s economy
• Changes in HOPE and Pell Grant
• Special Fee sunsets June 30, 2012