

Appendix I

Board of Regents University System of Georgia Fiscal Year 2014 Operating Budget Request

FY 2013 State Funds		
Formula Funds		\$1,631,690,795
All Other Line Items		196,878,989
Total FY 2013 State Funds		\$1,828,569,784
Formula Increase Request:		
Enrollment Growth		\$65,560,129
Maintenance and Operations		\$8,751,798
Health Insurance		\$10,137,873
Retiree Health and Life Benefits		\$5,708,131
Payback Projects Retired		\$5,902,531
Southern Legislative Conference at GSU		(\$25,000)
Subtotal Formula Increase Request		\$96,035,462
Medical Education Expansion		\$2,075,000
Increase for B units for Health Insurance and Retirees		\$763,466
Georgia Public Libraries Formula Increase		\$588,000
Total Increase Request		\$99,461,928
FY 2014 Request (before reductions)		\$1,928,031,712

	FY 2013 Amended	FY 2014
3% Reduction Target for the USG <i>excluding pass-throughs</i>	\$54,399,120	\$54,399,120