

APPENDIX IVA

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2014 FINAL ALLOCATION OF STATE APPROPRIATIONS
Formula Funds Only

FY 2013 Original Budget - Formula Funds		\$ 1,631,690,795
Reductions:		
Reductions for personal services and operating expenses	\$ (48,949,974)	
Total Reductions		\$ (48,949,974)
Additions:		
Formula Enrollment Growth	\$ 62,976,757	
Teachers' Retirement System Rate Increase	\$ 11,592,074	
Employees' Retirement System Rate Increase	\$ 175,222	
Health Insurance - Employer Share	\$ 10,137,873	
Retiree Health Benefits	\$ 5,708,131	
Debt service payback amount for projects at Georgia Tech (\$2,086,405), Kennesaw State University (\$412,934) and University of Georgia (\$3,403,192)	\$ 5,902,531	
Funds for Carl Vinson Institute of Government training contract	\$ 90,000	
Total Additions		\$ 96,582,588
Transfers, Eliminations and Other Adjustments:		
Eliminate one-time funds for the Southern Legislative Conference at Georgia State University	\$ (25,000)	
Eliminate one-time funds for an Eminent Scholar at Georgia Southern University	\$ (500,000)	
Reduce funds to reflect an adjustment to the property insurance premiums	\$ (2,723,724)	
Total Transfers, Eliminations and Other Adjustments		\$ (3,248,724)
Net Change for FY 2014		\$ 44,383,890
Total FY 2014 Formula Funds		\$ 1,676,074,685

APPENDIX IVA
Continued
BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2014 FINAL ALLOCATION OF STATE APPROPRIATIONS
Line Items and Pass Through Organizations

FY 2013 Original Budget - Line Items and Pass Through Organizations		\$ 196,878,989
Reductions:		
Special Funding Initiatives	\$ (407,577)	
Research Consortium	\$ (188,797)	
Line Items (B Units)	\$ (4,104,885)	
Total Reductions		\$ (4,701,259)
Additions:		
Teachers' and Employees' Retirement Systems Rate Increases	\$ 661,376	
Health Insurance and Retiree Health Benefits	\$ 759,395	
Four crop scientists specializing in the areas peaches, Food Product and Innovation and Commercialization, dairy heat stress, and the Ted G. Dyer Beef Cattle (Agricultural Experiment Station)	\$ 425,000	
New Directions formula based on an increase in state population (Georgia Public Libraries)	\$ 138,000	
Reflect adjustment in telecommunications expenses (Regents Central Office)	\$ 104,358	
Health Professions Initiative to address graduate medical education	\$ 2,075,000	
Cancer research to the Georgia Health Sciences University Cancer Center	\$ 5,000,000	
Total Additions		\$ 9,163,129
Transfers, Eliminations and Other Adjustments:		
Transfer the Archives and records program and 10 positions from the Secretary of State	\$ 4,151,428	
Transfer funds for GALILEO to Regents Central Office from the Department of Education	\$ 232,302	
Transfer funds for Georgia Youth Science and Technology from the Department of Education to Special Funding Initiatives	\$ 50,000	
Eliminate one-time funds for industrial storm water research (Georgia Tech Research Institute)	\$ (50,000)	
Eliminate funds for the Nurse Anesthetist Program	\$ (258,012)	
Reduce funds to reflect an adjustment to the property insurance premiums (Regents Central Office)	\$ (23,055)	
Total Transfers, Eliminations and Other Adjustments		\$ 4,102,663
Net Increase for Pass Through Organizations (GPTV and GMC)		\$ 1,610,585
Net Change for FY 2014		\$ 10,175,118
Total FY 2014 Line Items and Pass Through Organizations		\$ 207,054,107

FY 2014 Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations		
Formula Funds (from previous page)		\$ 1,676,074,685
Line Items and Pass Through Organizations		\$ 207,054,107
Total FY 2014 State Funds for the University System of Georgia		\$ 1,883,128,792

APPENDIX IVB

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2014 ALLOCATION OF STATE APPROPRIATIONS
Formula Funds**

Institution	FY 2014 Original Budget: State Appropriations
Formula Funds	
Georgia Institute of Technology	\$ 202,411,471
Georgia Regents University	\$ 163,175,761
Georgia State University	\$ 184,599,459
University of Georgia	\$ 311,567,572
Georgia Southern University	\$ 81,637,310
Valdosta State University	\$ 48,576,484
Albany State University	\$ 19,940,821
Armstrong Atlantic State University	\$ 28,588,670
Clayton State University	\$ 23,251,922
Columbus State University	\$ 32,619,897
Fort Valley State University	\$ 19,716,136
Georgia College & State University	\$ 28,938,579
Georgia Southwestern State University	\$ 11,931,126
Kennesaw State University	\$ 81,945,547
Savannah State University	\$ 18,671,267
Southern Polytechnic State University	\$ 21,350,236
University of North Georgia	\$ 45,152,086
University of West Georgia	\$ 43,708,877
Abraham Baldwin Agricultural College	\$ 13,096,632
Atlanta Metropolitan State College	\$ 8,807,405
Bainbridge State College	\$ 9,682,069
College of Coastal Georgia	\$ 13,801,960
Dalton State College	\$ 14,043,992
Darton State College	\$ 15,537,414
East Georgia State College	\$ 7,352,244
Georgia Gwinnett College	\$ 39,791,420
Georgia Highlands College	\$ 14,486,960
Georgia Perimeter College	\$ 56,711,594
Gordon State College	\$ 12,161,745
Middle Georgia State College	\$ 34,065,820
South Georgia State College	\$ 10,938,133
Office of Information Technology Services	\$ 27,867,943
Regents Central Office -A	\$ 10,370,265
Skidaway Institute of Oceanography-A	\$ 1,588,581
Alternative Media Access Center (AMAC)	\$ 1,190,044
Shared Services Center - Sandersville	\$ 8,843,211
System Services & Initiatives	\$ 7,954,032
Total Formula Funds	\$ 1,676,074,685

APPENDIX IVB

Continued

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2014 ALLOCATION OF STATE APPROPRIATIONS
Line Items and Pass Through Organizations**

Institution	FY 2014 Original Budget: State Appropriations
Line Items and Pass Through Organizations	
Agricultural Experiment Station	\$ 35,233,027
Cooperative Extension Service	\$ 29,365,384
Enterprise Innovation Institute	\$ 7,187,612
Forestry Cooperative Extension	\$ 495,191
Forestry Research	\$ 2,562,254
Georgia Archives	\$ 4,151,428
Georgia Public Libraries	\$ 31,497,624
Georgia Tech Research Institute	\$ 5,588,520
Marine Extension Service	\$ 1,179,252
Marine Institute	\$ 714,567
MCG Hospitals and Clinics	\$ 28,297,463
Regents Central Office-B	\$ 7,190,038
Research Consortium	\$ 6,104,447
Skidaway Institute of Oceanography-B	\$ 1,214,869
Southern Regional Education Board (SREB)	\$ 1,211,750
Special Funding Initiatives	\$ 25,303,326
Vet Medicine Experiment Station	\$ 2,569,841
Vet Medicine Teaching Hospital	\$ 386,135
Total Line Items	\$ 190,252,728
Georgia Public Telecom Commission	\$ 14,513,070
Georgia Military College	\$ 2,288,309
Total Pass Through Organizations	\$ 16,801,379
Total Line Items and Pass Through Organizations	\$ 207,054,107

Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations	
Formula Funds (from previous page)	\$ 1,676,074,685
Line Items and Pass Through Organizations	\$ 207,054,107
Total State Funds for the University System of Georgia	\$ 1,883,128,792

APPENDIX IVC

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2014 SPECIAL FUNDING INITIATIVES AND RESEARCH CONSORTIUM**

Special Funding Initiatives						
	FY 2013 Original Budget	Additions	Reductions	Eliminations	Transfers	FY 2014 Original Budget
Fort Valley State University - Land Grant Match	\$ 2,734,900	\$ -	\$ -	\$ -	\$ -	\$ 2,734,900
Fort Valley State University - Historically Black Colleges & Universities	\$ 929,841	\$ -	\$ -	\$ -	\$ -	\$ 929,841
Georgia Youth Science and Technology	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Georgia Regents University - Physician Education Expansion	\$ 2,559,638	\$ -	\$ (76,789)	\$ -	\$ -	\$ 2,482,849
Georgia Regents University - Mission Related	\$ 3,131,524	\$ -	\$ (93,946)	\$ -	\$ -	\$ 3,037,578
Georgia Regents University - Nurse Anesthetist Program	\$ 258,012	\$ -	\$ -	\$ (258,012)	\$ -	\$ -
Georgia Regents University - Cancer Center	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Health Professions Initiative - Graduate Medical Education	\$ 1,200,000	\$ 2,075,000	\$ -	\$ -	\$ -	\$ 3,275,000
Health Professions Initiative - Nursing Initiative	\$ 3,030,000	\$ -	\$ (236,842)	\$ -	\$ -	\$ 2,793,158
Total Special Funding Initiatives	\$ 18,843,915	\$ 7,075,000	\$ (407,577)	\$ (258,012)	\$ 50,000	\$ 25,303,326
Research Consortium						
	FY 2013 Original Budget	Additions	Reductions	Eliminations	Transfers	FY 2014 Original Budget
Advanced Communications	\$ 6,293,244	\$ -	\$ (188,797)	\$ -	\$ -	\$ 6,104,447
Total Special Funding Initiatives	\$ 6,293,244	\$ -	\$ (188,797)	\$ -	\$ -	\$ 6,104,447