

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

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

FY 2012 Original Budget - Line Items and Pass Through Organizations		\$ 185,124,490
Reductions:		
Special Funding Initiatives	\$ (220,927)	
Research Consortium	\$ (128,434)	
Line Items (B Units)	\$ (1,169,945)	
Total Reductions		\$ (1,519,306)
Additions:		
Teachers' and Employees' Retirement Systems Rate Increases	\$ 702,077	
Health Insurance and Retiree Health Benefits	\$ 1,303,771	
Workers' Compensation Premiums Adjustment	\$ (34,382)	
Unemployment Insurance Premiums Adjustment	\$ (2,060)	
General Liability Premiums	\$ 11,383	
Four crop scientists specializing in the areas of horticulture, peanuts, soybeans and peaches (Agricultural Experiment Station)	\$ 600,000	
Industrial storm water solutions for Georgia's poultry industry (GTRI)	\$ 50,000	
New Directions formula based on an increase in state population (Georgia Public Libraries)	\$ 394,218	
Health Professions Initiative to address graduate medical and graduate nursing education	\$ 3,644,426	
Cancer research to the Georgia Health Sciences University Cancer Center	\$ 5,000,000	
SREB dues and final year of osteopathic medicine	\$ 105,000	
Total Additions		\$ 11,774,433
Transfers and Eliminations:		
Transfer funds for GALILEO to Regents Central Office from Special Funding Initiatives	\$ 2,582,940	
Transfer funds for GALILEO from Special Funding Initiatives to Regents Central Office	\$ (2,582,940)	
Transfer funds for Fort Valley Land Grant Match from Teaching program to Special Funding Initiatives	\$ 2,514,026	
Transfer funds to the Health Professions Initiative from ICAPP Health	\$ 585,574	
Transfer funds from ICAPP Health to the Health Professions Initiative	\$ (585,574)	
Transfer funds from the HBCU-Mission Related program for Savannah State and Albany State Universities from Special Funding Initiatives to Teaching Program	\$ (557,044)	
Eliminate funds for the Georgia Leadership Institute (\$600,000) and Accountability Plus (\$300,000)	\$ (900,000)	
Total Transfers and Eliminations		\$ 1,056,982
Net Increase for Pass Through Organizations (GPTV and GMC)		\$ 442,390
Net Change for FY 2013		\$ 11,754,499
Total FY 2013 Line Items and Pass Through Organizations		\$ 196,878,989

FY 2013 Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations		
Formula Funds (from previous page)		\$ 1,631,690,795
Line Items and Pass Through Organizations		\$ 196,878,989
Total FY 2013 State Funds for the University System of Georgia		\$ 1,828,569,784

APPENDIX IVB

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

Institution	FY 2012 Original Budget: State Appropriations	FY 2013 Original Budget: State Appropriations
Formula Funds		
Georgia Institute of Technology	\$ 190,500,054	\$ 197,389,468
Georgia State University	\$ 172,371,059	\$ 181,691,160
Georgia Health Sciences University	\$ 132,224,488	\$ 137,260,778
University of Georgia	\$ 294,323,368	\$ 303,684,957
Georgia Southern University	\$ 74,357,369	\$ 79,894,135
Valdosta State University	\$ 44,502,830	\$ 47,090,687
Albany State University	\$ 18,051,667	\$ 19,434,610
Armstrong Atlantic State University	\$ 26,583,149	\$ 27,964,051
Augusta State University	\$ 23,584,818	\$ 24,176,442
Clayton State University	\$ 21,788,136	\$ 22,799,099
Columbus State University	\$ 30,648,601	\$ 31,938,773
Fort Valley State University	\$ 19,127,832	\$ 18,742,906
Georgia College & State University	\$ 27,784,952	\$ 28,594,319
Georgia Southwestern State University	\$ 10,913,845	\$ 11,583,768
Kennesaw State University	\$ 74,351,967	\$ 79,267,047
North Georgia College & State University	\$ 21,060,284	\$ 22,566,609
Savannah State University	\$ 16,823,833	\$ 18,114,403
Southern Polytechnic State University	\$ 19,514,719	\$ 20,650,470
University of West Georgia	\$ 41,993,105	\$ 43,054,584
Abraham Baldwin Agricultural College	\$ 12,525,433	\$ 12,842,192
Atlanta Metropolitan College	\$ 7,244,966	\$ 8,404,336
College of Coastal Georgia	\$ 12,299,995	\$ 13,257,295
Dalton State College	\$ 12,684,843	\$ 13,710,968
Darton College	\$ 13,550,674	\$ 14,844,844
East Georgia College	\$ 5,987,763	\$ 6,782,621
Gainesville State College	\$ 19,141,513	\$ 20,347,006
Georgia Gwinnett College	\$ 33,584,115	\$ 36,440,277
Georgia Highlands College	\$ 13,146,081	\$ 14,097,840
Georgia Perimeter College	\$ 51,241,145	\$ 54,432,172
Gordon College	\$ 10,349,594	\$ 11,707,466
Macon State College	\$ 17,734,469	\$ 18,420,347
Middle Georgia College	\$ 14,827,203	\$ 15,311,397
South Georgia College	\$ 6,459,541	\$ 6,924,101
Bainbridge College	\$ 8,184,320	\$ 9,210,917
Waycross College	\$ 3,342,087	\$ 3,621,263
Office of Information Technology Services	\$ 29,696,695	\$ 29,190,404
Regents Central Office -A	\$ 6,893,735	\$ 8,234,642
Skidaway Institute of Oceanography-A	\$ 870,779	\$ 1,237,350
Alternative Media Access Center (AMAC)	\$ 962,380	\$ 1,203,138
Shared Services Center - Sandersville	\$ 8,840,150	\$ 8,939,393
System Services & Initiatives	\$ 3,716,972	\$ 6,632,560
Total Formula Funds	\$ 1,553,790,529	\$ 1,631,690,795

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

APPENDIX IVC

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2013 SPECIAL FUNDING INITIATIVES AND RESEARCH CONSORTIUM**

Special Funding Initiatives						
	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	\$ 263,279	\$ -	\$ (5,266)	\$ -	\$ -	\$ 258,013
Georgia Health Sciences University - Cancer Center	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Health Professions Initiative - Graduate Medical Education	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Health Professions Initiative - Nursing Initiative	\$ -	\$ 2,444,426	\$ -	\$ -	\$ 585,574	\$ 3,030,000
Total Special Funding Initiatives	\$ 11,946,374	\$ -	\$ (220,927)	\$ (900,000)	\$ (1,211,532)	\$ 18,843,915

Research Consortium						
	FY 2012 Original Budget	Additions	Reductions	Eliminations	Transfers	FY 2013 Original Budget
Advanced Communications	\$ 6,421,678	\$ -	\$ (128,434)	\$ -	\$ -	\$ 6,293,244
Total Special Funding Initiatives	\$ 6,421,678	\$ -	\$ (128,434)	\$ -	\$ -	\$ 6,293,244