

Appendix I
Board of Regents
University System of Georgia
Fiscal Year 2012 Operating Budget Request

FY 2011 State Funds (excluding Federal Stimulus)		
Formula Funds		\$1,698,668,785
All Other Line Items		\$ 224,493,205
Total FY 2011 State Funds		\$1,923,161,990
Formula Increase Request:		
<i>Enrollment Increase</i>	\$145,326,330	
<i>Maintenance and Operations for New Space</i>	\$8,724,061	
<i>Health Insurance</i>	\$18,094,934	
<i>Fringes for New Retirees</i>	\$4,910,445	
Total Formula Increase		\$177,055,770
Medical Education Expansion		\$1,701,237
Georgia Public Libraries Formula Increase		\$125,560
Increase for B units for Health Insurance and Retirees		\$1,773,286
Maintenance and Operations for Resident Instruction PPV projects		\$1,282,682
Total Increase Requested		\$181,938,535
FY 2012 Request (before reductions)		\$2,105,100,525

	FY 2011 Amended	FY 2012
4% Reduction Plan	\$76,922,217	Not Applicable
6% Reduction Plan	\$115,383,322	\$115,383,322
8% Reduction Plan	\$153,844,429	\$153,844,429
10% Reduction Plan	Not Applicable	\$192,305,540