

FY 2014 Original Budget - Formula Funds

\$ 1,676,074,685

Additions:

Formula Enrollment Growth	\$	-
Maintenance and Operation Funds for New Facilities	\$	9,019,889
Merit-based Pay Adjustments and Employee Recruitment and Retention Initiatives	\$	10,000,000
Teachers' Retirement System Rate Increase	\$	11,862,751
Employees' Retirement System Rate Increase	\$	173,877
Health Insurance - Employer Share	\$	7,414,940
Retiree Health Benefits	\$	5,574,962
Debt service payback amount for project at Georgia Southern University	\$	1,014,809



APPENDIX IIIA
Continued
BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2015 FINAL ALLOCATION OF STATE APPROPRIATIONS
Line Items and Pass Through Organizations

FY 2014 Original Budget - Line Items and Pass Through Organizations		\$ 207,054,107
Additions:		
Teachers' and Employees' Retirement Systems Rate Increases	\$ 721,939	
Health Insurance and Retiree Health Benefits	\$ 1,442,725	
Merit-based Pay Adjustments and Employee Recruitment and Retention Initiatives	\$ 1,300,508	
New Directions formula based on an increase in state population (Georgia Public Libraries)	\$ 106,078	
Health Professions Initiative to address graduate medical education	\$ 2,000,000	
GALILEO Enhancements	\$ 2,500,000	
Archives	\$ 460,000	
Regents Central Office - Four positions for E-Rate training and technical assistance	\$ 415,000	
Fayette County Workforce Development - Film, TV and Digital Media	\$ 400,000	
Georgia Youth Science and Technology Initiative	\$ 150,000	
Agricultural Experiment - Wheat Breeder and Food PIC Director	\$ 247,500	
Agricultural Experiment - Poultry and Beef Specialists and Food PIC	\$ 597,500	
North Georgia Regional Master Plans	\$ 75,000	
Cooperative Extension Service - One Additional County Agent	\$ 50,000	
SREB Payments	\$ 28,210	
Total Additions		\$ 10,494,460
Transfers, Eliminations and Other Adjustments:		
Transfer existing funds for Georgia Regents University's Medical Expansion Program from the Special Funding Initiative to the Teaching Program	\$ (2,482,849)	
Transfer funds from the Research Consortium program to the Teaching Program	\$ (6,104,447)	
Total Transfers, Eliminations and Other Adjustments		\$ (8,587,296)
Net Increase for Pass Through Organizations (GPTV and GMC)		\$ 218,563
Net Change for FY 2015		\$ 2,125,727
FY 2015 Original Budget - Line Items and Pass Through Organizations		\$ 209,179,834

FY 2015 Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations		
Formula Funds (from previous page)		\$ 1,729,907,930
Line Items and Pass Through Organizations		\$ 209,179,834
Total FY 2015 State Funds for the University System of Georgia		\$ 1,939,087,764

APPENDIX IIIB

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA

Georgia Institute of Technology	\$	213,108,592
Georgia Regents University	\$	173,699,931
Georgia State University	\$	188,347,396
University of Georgia	\$	317,082,785
Georgia Southern University	\$	85,726,105
Kennesaw State University	\$	84,627,621
University of West Georgia	\$	45,801,910
Valdosta State University	\$	49,442,789
Albany State University	\$	18,482,197
Armstrong Atlantic State University	\$	29,628,154
Clayton State University	\$	24,067,121
Columbus State University	\$	33,203,910
Fort Valley State University	\$	19,833,755
Georgia College & State University	\$	29,152,653
Georgia Southwestern State University	\$	12,029,243
Savannah State University	\$	19,467,891
Southern Polytechnic State University	\$	23,520,748
University of North Georgia	\$	49,381,387
Abraham Baldwin Agricultural College	\$	13,884,816
Atlanta Metropolitan State College	\$	9,326,267
Bainbridge State College	\$	8,046,353
College of Coastal Georgia	\$	13,935,828
Dalton State College	\$	14,225,651
Darton State College	\$	16,367,216
East Georgia State College	\$	6,970,612
Georgia Gwinnett College	\$	44,837,063
Georgia Highlands College	\$	14,251,280
Georgia Perimeter College	\$	52,092,226
Gordon State College	\$	11,749,257
Middle Georgia State College	\$	33,114,498
South Georgia State College	\$	10,991,841
Office of Information Technology Services	\$	27,939,192
Regents Central Office -A	\$	14,983,199
Skidaway Institute of Oceanography-A	\$	1,614,064
Alternative Media Access Center (AMAC)	\$	1,242,436
Shared Services Center - Sandersville	\$	8,843,211
System Services & Initiatives	\$	8,888,732
Total Formula Funds	\$	1,729,907,930

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