

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

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



Institution	FY 2014 Original Budget: State Appropriations	
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	\$	45,152,086

Institution	FY 2014 Original Budget: State Appropriations
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Agricultural Experiment Station Cooperative Extension Service	\$ 35,233,027
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	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