

## Appendix I

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

<b>FY 2011 State Funds (excluding Federal Stimulus)</b>		
Formula Funds		\$1,698,668,785
All Other Line Items		\$ 224,493,205
<b>Total FY 2011 State Funds</b>		<b>\$1,923,161,990</b>
<b>Formula Increase Request:</b>		
<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	
<b>Total Formula Increase</b>		<b>\$177,055,770</b>
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
<b>Total Increase Requested</b>		<b>\$181,938,535</b>