

# Board of Regents of the University System of Georgia



## Governor's Budget Recommendations Overview

# FY 2013 Amended

# FY 2014 Formula

	<u>Request</u>	<u>Governor's Recommendation</u>
Enrollment Growth at 1.59%	\$ 65,560,129	\$ 65,560,129
Maintenance and Operations	\$ 8,751,798	\$ (2,705,661)
Health Insurance	\$ 10,137,873	\$ 10,137,873
TRS - ERS Retirement	\$ -	\$ 11,767,296
Retiree Health and Life Benefits	\$ 5,708,131	\$ 5,708,131
Payback Projects Retired	\$ 5,902,531	\$ 5,902,531
Reduce GA Gwinnett College Southern Legislative Conference	\$ -	\$ (5,000,000)
Reductions (Formula @ 3%)	\$ (25,000)	\$ (25,000)
	<u>\$ (48,949,974)</u>	<u>\$ (48,949,974)</u>
<b>Formula Subtotal</b>	<b>\$ 47,085,488</b>	<b>\$ 42,395,325</b>

# Other Items

	<u>Request</u>	<u>Governor's Recommendation</u>
<b><u>Other Items:</u></b>		
Unit B - Health Insurance/Life	\$ 748,088	\$ 759,395
Unit B - TRS-ERS Retirement	\$ 15,378	\$ 780,743
Formula for Georgia Public Libraries	\$ 138,000	\$ 138,000
Cancer Research		\$ 5,000,000
Transfer of Archives		\$ 3,851,428
Transfer GALILEO from DOE		\$ 125,512
Graduate Medical Education	<u>\$ 2,075,000</u>	<u>\$ 2,075,000</u>
<b>Other Items Subtotal</b>	<b>\$ 2,976,466</b>	<b>\$ 12,730,078</b>

# FY 2014 Funding Change

Based on Governor's Recommendations

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# Board of Regents of the University System of Georgia



# FY 2013 Fi

State Appropriations	\$ 1,631,690,795	\$ 815,068,317	\$ 815,068,317	\$	0.00%
Tuition	\$ 1,618,561,815	\$ 1,377,537,282	\$ 1,391,524,455	\$ 13,987,173	1.02%
Other General Funds	\$ 285,880,583	\$ 209,377,415	\$ 225,404,507	\$ 16,027,092	ž

General funds include state appropriations, tuition, special institutional fee and other general revenues (i.e. applications fee, lab fees, fine, etc.).