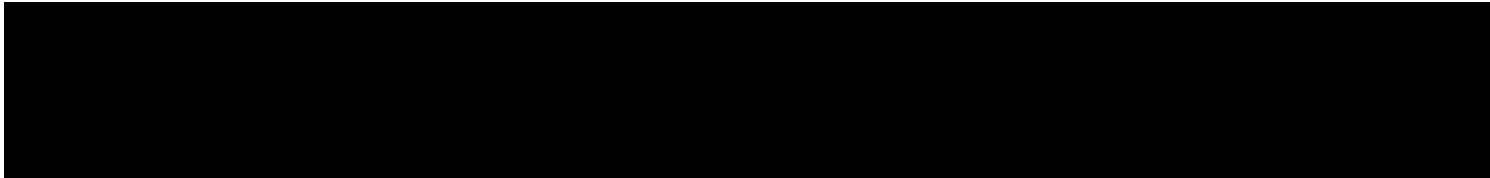
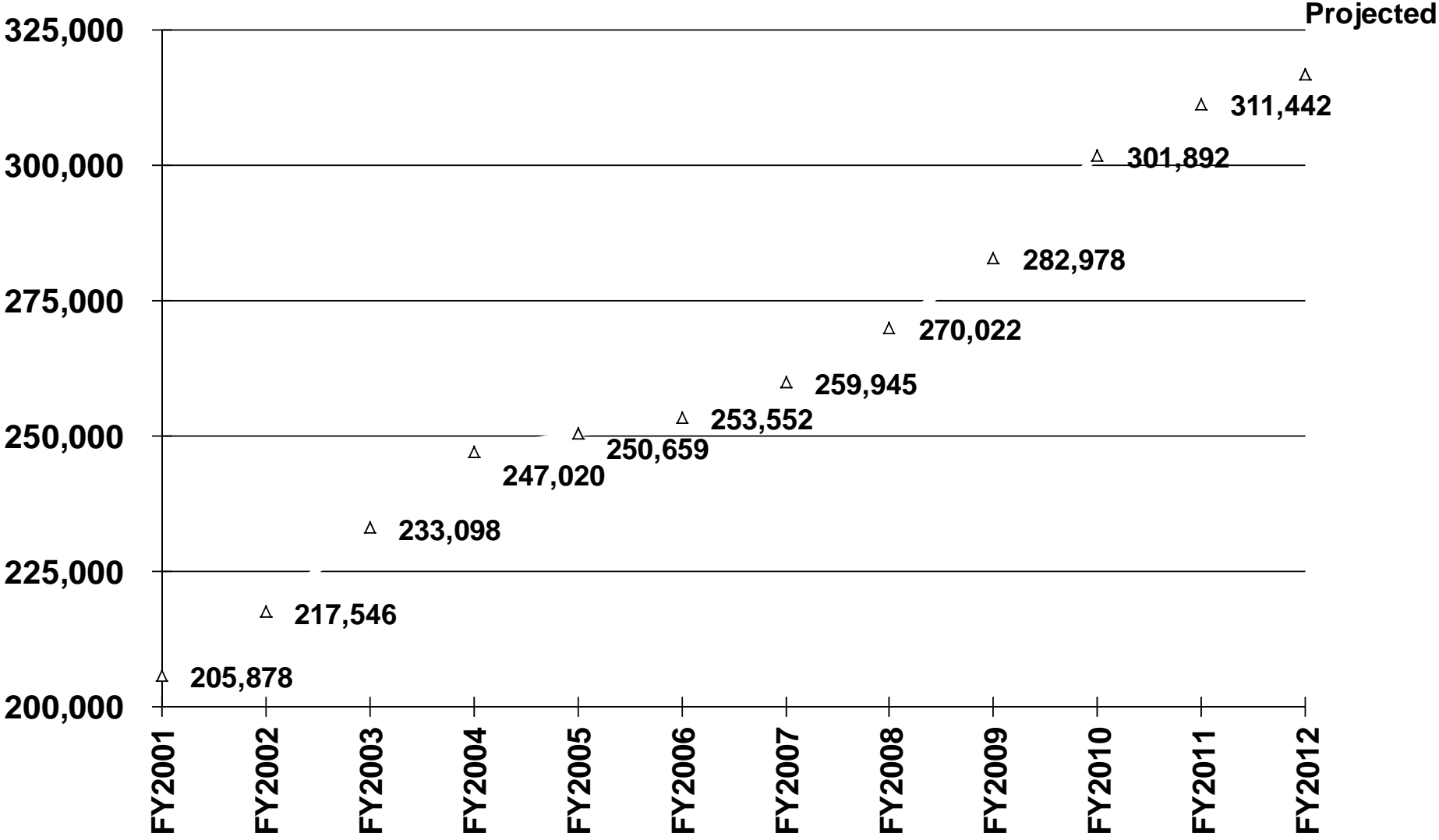






# **Budget Reduction Implications**





Enrollment Growth @ 3%	\$ 72.6 Million
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Health Insurance – Employer Share at 5.2%	\$ 11.0 Million
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Retiree Health and Life Benefits	\$ 5.7 Million
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**Assumes full  
formula funding  
in FY 2013**

**Graduate Medical Education**

**\$ 1.20 Million**

**Increase Nursing Graduate Level RN Programs**

**Enhance Nursing Faculty**



Health Insurance & Retiree Fringes for B Units \$ 1.3 Million

# FY 2013 Request Summary

Formula	\$ 102.6 Million
Health Professions Education	\$ 7.2 Million
Health Ins. & Retiree Fringes for B Units	\$ 1.3 Million
Formula for GPLS	\$ 0.4 Million
Southern Regional Education Board	\$ 0.1 Million
<b>Total</b>	<b>\$111.6 Million</b>

# FY 2013 Funding Change

Fiscal Year 2012 State Appropriations \$ 1.74 Billion

Formula Funds \$ 102.6 Million

Medical Education Expansion \$ 7.2 Million

Other Requests \$ 1.8 Million

Total Increase \$111.6 Million 6.4%

FY 2013 Total Request (*Before Reductions*) \$ 1.85 Billion

# State Funding Per Student FTE

*Estimate*

# **Next Steps for FY 2013**



# **FY 2013 Capital Budget Summary**

**FY 2013 Major Repair and  
Renovation - \$50,000,000**



# **FY 2013 Equipment**

# **FY 2013 Construction**

# **FY 2013 Other Projects**

# **FY 2013 Georgia Public Library System**

# **Board Action Items**