

Appendix I

Board of Regents University System of Georgia Fiscal Year 2014 Operating Budget Request

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|--|--|------------------------|
| | | |
| FY 2013 State Funds | | |
| Formula Funds | | \$1,631,690,795 |
| All Other Line Items | | 196,878,989 |
| Total FY 2013 State Funds | | \$1,828,569,784 |
| | | |
| Formula Increase Request: | | |
| Enrollment Growth | | \$65,560,129 |
| Maintenance and Operations | | \$8,751,798 |
| Health Insurance | | \$10,137,873 |
| Retiree Health and Life Benefits | | \$5,708,131 |
| Payback Projects Retired | | \$5,902,531 |
| Southern Legislative Conference at GSU | | (\$25,000) |
| Subtotal Formula Increase Request | | \$96,035,462 |
| Medical Education Expansion | | \$2,075,000 |
| Increase for B units for Health Insurance and Retirees | | \$763,466 |
| Georgia Public Libraries Formula Increase | | \$588,000 |
| Total Increase Request | | \$99,461,928 |
| | | |
| FY 2014 Request (before reductions) | | \$1,928,031,712 |
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| | | |

| | FY 2013 Amended | FY 2014 |
|---|-----------------|--------------|
| 3% Reduction Target for the USG <i>excluding pass-throughs</i> | \$54,399,120 | \$54,399,120 |