

**FY 2014 Original Budget - Formula Funds**

**\$ 1,676,074,685**

**Additions:**

Formula Enrollment Growth	\$	-
Maintenance and Operation Funds for New Facilities	\$	9,019,889
Merit-based Pay Adjustments and Employee Recruitment and Retention Initiatives	\$	10,000,000
Teachers' Retirement System Rate Increase	\$	11,862,751
Employees' Retirement System Rate Increase	\$	173,877
Health Insurance - Employer Share	\$	7,414,940
Retiree Health Benefits	\$	5,574,962
Debt service payback amount for project at Georgia Southern University	\$	1,014,809



APPENDIX IIIA  
Continued  
BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA  
FISCAL YEAR 2015 FINAL ALLOCATION OF STATE APPROPRIATIONS  
Line Items and Pass Through Organizations

<b>FY 2014 Original Budget - Line Items and Pass Through Organizations</b>		<b>\$ 207,054,107</b>
<b>Additions:</b>		
Teachers' and Employees' Retirement Systems Rate Increases	\$ 721,939	
Health Insurance and Retiree Health Benefits	\$ 1,442,725	
Merit-based Pay Adjustments and Employee Recruitment and Retention Initiatives	\$ 1,300,508	
New Directions formula based on an increase in state population (Georgia Public Libraries)	\$ 106,078	
Health Professions Initiative to address graduate medical education	\$ 2,000,000	
GALILEO Enhancements	\$ 2,500,000	
Archives	\$ 460,000	
Regents Central Office - Four positions for E-Rate training and technical assistance	\$ 415,000	
Fayette County Workforce Development - Film, TV and Digital Media	\$ 400,000	
Georgia Youth Science and Technology Initiative	\$ 150,000	
Agricultural Experiment - Wheat Breeder and Food PIC Director	\$ 247,500	
Agricultural Experiment - Poultry and Beef Specialists and Food PIC	\$ 597,500	
North Georgia Regional Master Plans	\$ 75,000	
Cooperative Extension Service - One Additional County Agent	\$ 50,000	
SREB Payments	\$ 28,210	
<b>Total Additions</b>		<b>\$ 10,494,460</b>
<b>Transfers, Eliminations and Other Adjustments:</b>		
Transfer existing funds for Georgia Regents University's Medical Expansion Program from the Special Funding Initiative to the Teaching Program	\$ (2,482,849)	
Transfer funds from the Research Consortium program to the Teaching Program	\$ (6,104,447)	
<b>Total Transfers, Eliminations and Other Adjustments</b>		<b>\$ (8,587,296)</b>
<b>Net Increase for Pass Through Organizations (GPTV and GMC)</b>		<b>\$ 218,563</b>
<b>Net Change for FY 2015</b>		<b>\$ 2,125,727</b>
<b>FY 2015 Original Budget - Line Items and Pass Through Organizations</b>		<b>\$ 209,179,834</b>

<b>FY 2015 Summary of University System of Georgia including Formula and Line Items and Pass Through Organizations</b>		
Formula Funds (from previous page)		\$ 1,729,907,930
Line Items and Pass Through Organizations		\$ 209,179,834
<b>Total FY 2015 State Funds for the University System of Georgia</b>		<b>\$ 1,939,087,764</b>

## APPENDIX IIIB

### BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA

Georgia Institute of Technology	\$	213,108,592
Georgia Regents University	\$	173,699,931
Georgia State University	\$	188,347,396
University of Georgia	\$	317,082,785
Georgia Southern University	\$	85,726,105
Kennesaw State University	\$	84,627,621
University of West Georgia	\$	45,801,910
Valdosta State University	\$	49,442,789
Albany State University	\$	18,482,197
Armstrong Atlantic State University	\$	29,628,154
Clayton State University	\$	24,067,121
Columbus State University	\$	33,203,910
Fort Valley State University	\$	19,833,755
Georgia College & State University	\$	29,152,653
Georgia Southwestern State University	\$	12,029,243
Savannah State University	\$	19,467,891
Southern Polytechnic State University	\$	23,520,748
University of North Georgia	\$	49,381,387
Abraham Baldwin Agricultural College	\$	13,884,816
Atlanta Metropolitan State College	\$	9,326,267
Bainbridge State College	\$	8,046,353
College of Coastal Georgia	\$	13,935,828
Dalton State College	\$	14,225,651
Darton State College	\$	16,367,216
East Georgia State College	\$	6,970,612
Georgia Gwinnett College	\$	44,837,063
Georgia Highlands College	\$	14,251,280
Georgia Perimeter College	\$	52,092,226
Gordon State College	\$	11,749,257
Middle Georgia State College	\$	33,114,498
South Georgia State College	\$	10,991,841
Office of Information Technology Services	\$	27,939,192
Regents Central Office -A	\$	14,983,199
Skidaway Institute of Oceanography-A	\$	1,614,064
Alternative Media Access Center (AMAC)	\$	1,242,436
Shared Services Center - Sandersville	\$	8,843,211
System Services & Initiatives	\$	8,888,732
<b>Total Formula Funds</b>	<b>\$</b>	<b>1,729,907,930</b>

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