

## Appendix I

### Board of Regents University System of Georgia Fiscal Year 2013 Operating Budget Request

|  |  |                        |
|--|--|------------------------|
|  |  |                        |
| <b>FY 2012 State Funds</b>                             |  |                        |
| Formula Funds  |  | \$1,553,681,395        |
| All Other Line Items                                   |  | \$ 185,124,490         |
| <b>Total FY 2012 State Funds</b>                       |  | <b>\$1,738,805,885</b> |
|  |  |                        |
| Formula Increase Request                               |  | \$102,603,854          |
| Medical Education Expansion                            |  | \$7,230,000            |
| Increase for B units for Health Insurance and Retirees |  | \$1,303,771            |
| Georgia Public Libraries Formula Increase              |  | \$394,218              |
| Southern Regional Education Board                      |  | \$122,030              |
| <b>Total Increase Requested</b>                        |  | <b>\$111,653,873</b>   |
|  |  |                        |
| <b>FY 2013 Request (before reductions)</b>             |  | <b>\$1,850,459,758</b> |
|  |  |                        |
|  |  |                        |

|                   | <b>FY 2012 Amended</b> | <b>FY 2013</b> |
|-------------------|------------------------|----------------|
| 2% Reduction Plan | \$34,777,300           | \$34,775,300   |