

APPENDIX IA

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2012 STATE APPROPRIATIONS
Formula Funds Only**

Fiscal Year 2011 Original Budget - State Appropriations	\$ 1,698,668,785	
Fiscal Year 2011 Original Budget - Federal Stimulus Stabilization Funds	\$ 23,186,142	
Total Beginning FY 2011 Formula Funds		\$ 1,721,854,927
Reductions		
Reduction in state funds for institutions	\$ (145,893,376)	
Reduction in Federal Stimulus Stabilization Funds	\$ (23,186,142)	
Total reductions		\$ (169,079,518)
Addition		
Employer share of the Employees' Retirement System	\$ 57,506	
Total additions		\$ 57,506
Transfers and Adjustments		
Additional Adjustment for telecommunications expenses (GETS)	\$ (628)	
Provide funds for equalizing formula allocations	\$ 6,100,000	
Equalization adjustment	\$ (6,100,000)	
Transfer funds for Griffin Extension Teaching from the Special Funding Initiatives program to the Teaching program	\$ 849,108	
Total transfers and adjustments		\$ 848,480
Net Change for FY 2012		\$ (168,173,532)
Total Formula Funds		\$ 1,553,681,395

Unfunded Formula Request for FY 2012:	
Student Enrollment Increase	\$145,326,330
Maintenance and Operations for new square footage	\$8,724,061
Fringes for new Retirees	\$4,910,445
Health insurance premium increase	\$18,094,934
Total	\$177,055,770

APPENDIX IA
Continued
BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FISCAL YEAR 2012 STATE APPROPRIATIONS
Line Items

FY 2011 Original Budget for Line Items - State Appropriations		
		\$ 224,493,205
Reductions		
Special Funding Initiatives	\$ (4,058,729)	
Research Consortium	\$ (563,689)	
B Units	\$ (12,076,436)	
Pass-through Units (GPTV, GMC, GCC)	\$ (1,911,844)	
Total reductions		\$ (18,610,698)
Additions		
Increase for Educational Programming	\$ 50,000	
Increase for a partnership with Direct to Discovery	\$ 100,000	
Increase for employer share of Employees' Retirement System	\$ 50,627	
Total additions		\$ 200,627
Transfers and Adjustments		
Workers' Compensation Premiums	\$ (748)	
Transfer, reductions and other adjustments for the Georgia Research Alliance. Transfer \$4,502,347 to the Department of Economic Development.	\$ (9,754,695)	
Transfer, reductions and other adjustments for the Georgia Cancer Coalition. Transfer \$8,538,096 to the Department of Economic Development.	\$ (10,354,093)	
Transfer funds for Griffin Extension Teaching from the Special Funding Initiatives program to the Teaching program	\$ (849,108)	
Total Transfers and Adjustments		\$ (20,958,644)
Net Change for FY 2012		\$ (39,368,715)
Total Line Items		\$ 185,124,490

FY 2012 Summary of the University System of Georgia including Formula and Line Items:		
Formula and Federal Stimulus Funds (from previous page)		\$ 1,553,681,395
Line Items		\$ 185,124,490
Total FY 2012 funds for the University System of Georgia		\$ 1,738,805,885

APPENDIX IB

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FY 2012 Allocation of State Appropriations
Formula Funds**

Institution	FY 2011 Original Budget: State Appropriations & Federal Stimulus Funds	FY 2012 Original Budget: State Appropriations
Georgia Institute of Technology	\$ 212,096,427	\$ 190,500,054
Georgia State University	\$ 192,084,986	\$ 172,371,059
Georgia Health Sciences University	\$ 147,068,152	\$ 132,224,488
University of Georgia	\$ 326,978,171	\$ 294,214,234
Georgia Southern University	\$ 82,733,514	\$ 74,357,369
Valdosta State University	\$ 49,547,568	\$ 44,502,830
Albany State University	\$ 20,094,415	\$ 18,051,667
Armstrong Atlantic State University	\$ 29,969,661	\$ 26,583,149
Augusta State University	\$ 26,271,392	\$ 23,584,818
Clayton State University	\$ 24,237,874	\$ 21,788,136
Columbus State University	\$ 34,158,718	\$ 30,648,601
Fort Valley State University	\$ 21,257,224	\$ 19,127,832
Georgia College & State University	\$ 30,952,447	\$ 27,784,952
Georgia Southwestern State University	\$ 12,289,834	\$ 10,913,845
Kennesaw State University	\$ 79,322,132	\$ 74,351,967
North Georgia College & State University	\$ 23,471,241	\$ 21,060,284
Savannah State University	\$ 18,724,972	\$ 16,823,833
Southern Polytechnic State University	\$ 21,775,808	\$ 19,435,976
University of West Georgia	\$ 46,364,886	\$ 41,993,105
Abraham Baldwin Agricultural College	\$ 13,939,107	\$ 12,525,433
College of Coastal Georgia	\$ 13,440,984	\$ 12,299,995
Dalton State College	\$ 14,111,191	\$ 12,684,843
Gainesville State College	\$ 20,842,850	\$ 19,141,513
Georgia Gwinnett College	\$ 34,115,079	\$ 33,584,115
Gordon College	\$ 11,519,200	\$ 10,349,594
Macon State College	\$ 19,747,558	\$ 17,734,469
Middle Georgia College	\$ 16,511,145	\$ 14,827,203
Atlanta Metropolitan College	\$ 8,194,300	\$ 7,323,709
Bainbridge College	\$ 9,103,405	\$ 8,184,320
Darton College	\$ 15,134,083	\$ 13,550,674
East Georgia College	\$ 6,650,858	\$ 5,987,763
Georgia Highlands College	\$ 14,624,740	\$ 13,146,081
Georgia Perimeter College	\$ 56,918,865	\$ 51,241,145
South Georgia College	\$ 7,243,655	\$ 6,459,541
Waycross College	\$ 3,724,524	\$ 3,342,087
Skidaway Institute of Oceanography - A	\$ 953,721	\$ 870,779
Regents Central Office - A	\$ 7,222,267	\$ 6,593,836
System Services and Initiatives	\$ 8,227,918	\$ 3,716,971
Office of Information Technology Services	\$ 32,397,451	\$ 29,996,594
Alternative Media Access Center (AMAC)	\$ 1,056,954	\$ 962,380
Shared Services Center	\$ 6,775,650	\$ 8,840,150
Total Formula Funds	\$ 1,721,854,927	\$ 1,553,681,395

APPENDIX IB

Continued

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FY 2012 Allocation of State Appropriations - Other Line Items**

Other Organized Activities (Line Item Units)	FY 2011 Original Budget: State Appropriations	FY 2012 Budget: State Appropriations
Enterprise Innovation Institute	\$ 8,134,317	\$ 7,483,572
Agricultural Experiment Station	\$ 36,367,589	\$ 34,058,182
Cooperative Extension Service	\$ 30,640,474	\$ 28,589,236
Forestry Cooperative Extension Service	\$ 563,721	\$ 507,349
Forestry Research	\$ 2,743,045	\$ 2,523,601
Georgia Tech Research Institute	\$ 6,111,257	\$ 5,722,356
Marine Extension Service	\$ 1,283,410	\$ 1,180,737
Marine Institute	\$ 780,985	\$ 718,506
MCG Hospitals & Clinics	\$ 31,709,393	\$ 29,172,642
Public Libraries	\$ 35,051,419	\$ 32,248,245
Regents Central Office - B	\$ 4,887,288	\$ 4,485,384
Skidaway Institute of Oceanography	\$ 1,374,592	\$ 1,230,101
SREB Payments	\$ 1,111,476	\$ 1,111,476
Veterinary Medicine Experiment Station	\$ 2,763,992	\$ 2,542,873
Veterinary Medicine Teaching Hospital	\$ 471,493	\$ 433,774
Special Funding Initiatives	\$ 16,854,211	\$ 11,946,374
Research Consortium	\$ 16,740,062	\$ 6,421,678
Total Line Items	\$ 197,588,724	\$ 170,376,086
Pass-Through Line Items		
Georgia Cancer Coalition Payments (Tobacco Funds)	\$ 10,354,093	\$ -
Ga. Pub. Telecom. Commission Payments	\$ 14,125,833	\$ 12,431,297
Georgia Military College Payments	\$ 2,424,555	\$ 2,317,107
Total Pass-Through Line Items	\$ 26,904,481	\$ 14,748,404
Total Other Line Items	\$ 224,493,205	\$ 185,124,490

Summary of University System of Georgia including Formula (previous page) and Line Items:		
Formula	\$ 1,721,854,927	\$ 1,553,681,395
Line Items	\$ 224,493,205	\$ 185,124,490
Total for the University System of Georgia	\$ 1,946,348,132	\$ 1,738,805,885

APPENDIX IC

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FY 2012 SPECIAL FUNDING INITIATIVES AND RESEARCH CONSORTIUM

Special Funding Initiatives				
	FY 2011 Original Budget	Reductions	Transfers	FY 2012 Budget
Accountability Plus - Data Warehouse	\$ 506,947	\$ (206,947)	\$ -	\$ 300,000
Fort Valley State University - Land Grant Match	\$ 244,980	\$ (19,598)	\$ -	\$ 225,382
GALILEO	\$ 2,864,840	\$ (229,187)	\$ -	\$ 2,635,653
Georgia Leadership Institute	\$ 700,000	\$ (100,000)	\$ -	\$ 600,000
Historically Black Colleges & Universities	\$ 1,649,160	\$ (131,933)	\$ -	\$ 1,517,227
ICAPP Health	\$ 649,483	\$ (51,959)	\$ -	\$ 597,524
Physician Education Expansion	\$ 2,838,996	\$ (227,120)	\$ -	\$ 2,611,876
Medical College of Georgia - Mission Related	\$ 6,190,688	\$ (2,995,255)	\$ -	\$ 3,195,433
Medical College of Georgia - Nurse Anesthetist Program	\$ 286,173	\$ (22,894)	\$ -	\$ 263,279
University of Georgia - Griffin Extension	\$ 922,944	\$ (73,836)	\$ (849,108)	\$ -
Total Special Funding Initiatives	\$ 16,854,211	\$ (4,058,729)	\$ (849,108)	\$ 11,946,374

Research Consortium				
	FY 2011 Original Budget	Reductions	Transfers	FY 2012 Budget
Georgia Research Alliance	\$ 9,754,695	\$ -	\$ (9,754,695)	\$ -
Advanced Communications	\$ 6,985,367	\$ (563,689)	\$ -	\$ 6,421,678
Total Research Consortium	\$ 16,740,062	\$ (563,689)	\$ (9,754,695)	\$ 6,421,678

APPENDIX ID

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FY 2011 Amended Allocation of State Appropriations
Formula Funds

Institution	FY 2011 Original Budget: State Appropriations & Federal Stimulus Funds	FY 11 Reductions: State Appropriations	FY 11 Reductions: Stimulus	Transfers and Adjustments	FY 2011 Amended Budget: State Appropriations
Georgia Institute of Technology	\$ 212,096,427	\$ (12,542,151)	\$ (3,060,576)	\$ 161,948	\$ 196,655,648
Georgia State University	\$ 192,084,986	\$ (11,361,254)	\$ (2,730,756)	\$ 113,725	\$ 178,106,701
Georgia Health Sciences University	\$ 147,068,152	\$ (8,706,733)	\$ (1,955,928)	\$ 87,525	\$ 136,493,016
University of Georgia	\$ 326,978,171	\$ (19,331,864)	\$ (4,780,445)	\$ 197,311	\$ 303,063,173
Georgia Southern University	\$ 82,733,514	\$ (4,893,072)	\$ (1,182,311)	\$ 45,198	\$ 76,703,329
Valdosta State University	\$ 49,547,568	\$ (2,930,964)	\$ (698,161)	\$ 23,766	\$ 45,942,209
Albany State University	\$ 20,094,415	\$ (1,188,122)	\$ (292,375)	\$ 21,473	\$ 18,635,391
Armstrong Atlantic State University	\$ 29,969,661	\$ (1,772,740)	\$ (423,987)	\$ 8,204	\$ 27,781,138
Augusta State University	\$ 26,271,392	\$ (1,553,656)	\$ (377,121)	\$ 7,128	\$ 24,347,743
Clayton State University	\$ 24,237,874	\$ (1,434,301)	\$ (332,857)	\$ 22,091	\$ 22,492,807
Columbus State University	\$ 34,158,718	\$ (2,020,211)	\$ (488,531)	\$ 13,012	\$ 31,662,988
Fort Valley State University	\$ 21,257,224	\$ (1,258,910)	\$ (275,386)	\$ 23,406	\$ 19,746,334
Georgia College & State University	\$ 30,952,447	\$ (1,831,501)	\$ (427,435)	\$ 10,696	\$ 28,704,207
Georgia Southwestern State University	\$ 12,289,834	\$ (727,213)	\$ (169,615)	\$ 9,141	\$ 11,402,147
Kennesaw State University	\$ 79,322,132	\$ (4,692,421)	\$ (1,115,112)	\$ 41,591	\$ 73,556,190
North Georgia College & State University	\$ 23,471,241	\$ (1,388,191)	\$ (334,723)	\$ 7,065	\$ 21,755,392
Savannah State University	\$ 18,724,972	\$ (1,108,074)	\$ (257,070)	\$ 21,401	\$ 17,381,229
Southern Polytechnic State University	\$ 21,775,808	\$ (1,288,770)	\$ (296,310)	\$ 15,753	\$ 20,206,481
University of West Georgia	\$ 46,364,886	\$ (2,743,054)	\$ (647,326)	\$ 20,431	\$ 42,994,937
Abraham Baldwin Agricultural College	\$ 13,939,107	\$ (824,804)	\$ (190,788)	\$ 6,424	\$ 12,929,939
College of Coastal Georgia	\$ 13,440,984	\$ (796,964)	\$ (158,259)	\$ 3,377	\$ 12,489,138
Dalton State College	\$ 14,111,191	\$ (835,386)	\$ (188,093)	\$ 7,555	\$ 13,095,267
Gainesville State College	\$ 20,842,850	\$ (1,234,579)	\$ (266,535)	\$ 6,324	\$ 19,348,060
Georgia Gwinnett College	\$ 34,115,079	\$ (2,036,631)	\$ (171,233)	\$ 1,716	\$ 31,908,931
Gordon College	\$ 11,519,200	\$ (681,418)	\$ (162,234)	\$ 7,894	\$ 10,683,442
Macon State College	\$ 19,747,558	\$ (1,167,900)	\$ (282,561)	\$ 8,662	\$ 18,305,759
Middle Georgia College	\$ 16,511,145	\$ (976,625)	\$ (234,059)	\$ 5,207	\$ 15,305,668
Atlanta Metropolitan College	\$ 8,194,300	\$ (485,141)	\$ (108,612)	\$ 7,290	\$ 7,607,837
Bainbridge College	\$ 9,103,405	\$ (538,818)	\$ (123,107)	\$ 6,440	\$ 8,447,920
Darton College	\$ 15,134,083	\$ (895,340)	\$ (211,749)	\$ 9,338	\$ 14,036,332
East Georgia College	\$ 6,650,858	\$ (394,178)	\$ (81,226)	\$ 5,337	\$ 6,180,791
Georgia Highlands College	\$ 14,624,740	\$ (865,800)	\$ (194,740)	\$ 5,548	\$ 13,569,748
Georgia Perimeter College	\$ 56,918,865	\$ (3,366,665)	\$ (807,779)	\$ 41,728	\$ 52,786,149
South Georgia College	\$ 7,243,655	\$ (428,404)	\$ (103,590)	\$ 3,814	\$ 6,715,475
Waycross College	\$ 3,724,524	\$ (220,138)	\$ (55,552)	\$ 1,407	\$ 3,450,241
Skidaway Institute of Oceanography - A	\$ 953,721	\$ (57,223)	\$ -	\$ 2,395	\$ 898,893
Regents Central Office - A	\$ 7,222,267	\$ (433,336)	\$ -	\$ 17,803	\$ 6,806,734
System Services and Initiatives	\$ 8,227,918	\$ (900,214)	\$ -	\$ (2,999,335)	\$ 4,328,369
Office of Information Technology Services	\$ 32,397,451	\$ (1,943,847)	\$ -	\$ -	\$ 30,453,604
Alternative Media Access Center (AMAC)	\$ 1,056,954	\$ (63,417)	\$ -	\$ -	\$ 993,537
Shared Services Center	\$ 6,775,650	\$ -	\$ -	\$ 2,000,000	\$ 8,775,650
Total Formula Funds	\$ 1,721,854,927	\$ (101,920,030)	\$ (23,186,142)	\$ (211)	\$ 1,596,748,544

APPENDIX ID

Continued

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA
FY 2011 Amended Allocation of State Appropriations - Other Line Items**

Other Organized Activities (Line Item Units)	FY 2011 Original Budget: State Appropriations	FY 11 Reductions: State Appropriations	FY 11 Reductions: Stimulus	Transfers and Adjustments	FY 2011 Budget: State Appropriations	Amended
Enterprise Innovation Institute	\$ 8,134,317	\$ (325,373)	\$ -	\$ -	\$ 7,808,944	
Agricultural Experiment Station	\$ 36,367,589	\$ (1,154,704)	\$ -	\$ -	\$ 35,212,885	
Cooperative Extension Service	\$ 30,640,474	\$ (1,025,619)	\$ -	\$ -	\$ 29,614,855	
Forestry Cooperative Extension Service	\$ 563,721	\$ (28,186)	\$ -	\$ -	\$ 535,535	
Forestry Research	\$ 2,743,045	\$ (109,722)	\$ -	\$ -	\$ 2,633,323	
Georgia Tech Research Institute	\$ 6,111,257	\$ (244,450)	\$ -	\$ -	\$ 5,866,807	
Marine Extension Service	\$ 1,283,410	\$ (65,206)	\$ -	\$ -	\$ 1,218,204	
Marine Institute	\$ 780,985	\$ (31,239)	\$ -	\$ -	\$ 749,746	
MCG Hospitals & Clinics	\$ 31,709,393	\$ (1,268,376)	\$ -	\$ -	\$ 30,441,017	
Public Libraries	\$ 35,051,419	\$ (1,402,057)	\$ -	\$ -	\$ 33,649,362	
Regents Central Office - B	\$ 4,887,288	\$ (195,492)	\$ -	\$ (19,275)	\$ 4,672,521	
Skidaway Institute of Oceanography	\$ 1,374,592	\$ (72,000)	\$ -	\$ -	\$ 1,302,592	
SREB Payments	\$ 1,111,476	\$ -	\$ -	\$ -	\$ 1,111,476	
Veterinary Medicine Experiment Station	\$ 2,763,992	\$ (110,560)	\$ -	\$ -	\$ 2,653,432	
Veterinary Medicine Teaching Hospital	\$ 471,493	\$ (37,719)	\$ -	\$ -	\$ 433,774	
Special Funding Initiatives	\$ 16,854,211	\$ (782,127)	\$ -	\$ -	\$ 16,072,084	
Research Consortium	\$ 16,740,062	\$ (1,599,510)	\$ -	\$ -	\$ 15,140,552	
Total Line Items	\$ 197,588,724	\$ (8,452,340)	\$ -	\$ (19,275)	\$ 189,117,109	
Pass-Through Line Items						
Georgia Cancer Coalition Payments (Tobacco Funds)	\$ 10,354,093	\$ (701,459)	\$ -		\$ 9,652,634	
Ga. Pub. Telecom. Commission Payments	\$ 14,125,833	\$ (665,873)	\$ -	\$ 2,670	\$ 13,462,630	
Georgia Military College Payments	\$ 2,424,555	\$ (47,279)	\$ -	\$ 15,857	\$ 2,393,133	
Total Pass-Through Line Items	\$ 26,904,481	\$ (1,414,611)	\$ -	\$ 18,527	\$ 25,508,397	
Total Other Line Items	\$ 224,493,205	\$ (9,866,951)	\$ -	\$ (748)	\$ 214,625,506	

Summary of University System of Georgia including Formula (previous page) and Line Items:						
Formula	\$ 1,721,854,927	\$ (101,920,030)	\$ (23,186,142)	\$ (211)	\$ 1,596,748,544	
Line Items	\$ 224,493,205	\$ (9,866,951)	\$ -	\$ (748)	\$ 214,625,506	
Total for the University System of Georgia	\$ 1,946,348,132	\$ (111,786,981)	\$ (23,186,142)	\$ (959)	\$ 1,811,374,050	