

APPENDIX IIIA

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA  
FISCAL YEAR 2015 FINAL ALLOCATION OF STATE APPROPRIATIONS  
Formula Funds Only**

<b>FY 2014 Original Budget - Formula Funds</b>		<b>\$ 1,676,074,685</b>
<b>Additions:</b>		
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	
Competitive EDGE Program for Small Business Incubators	\$ 775,000	
Georgia Regents University - Medical Expansion (Rome)	\$ 784,721	
<b>Total Additions</b>		<b>\$ 46,620,949</b>
<b>Transfers and Other Adjustments:</b>		
Reduce funding for Georgia Gwinnett College to reflect year one of the plan to eliminate start-up funds over a seven year period	\$ (1,375,000)	
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>\$ 7,212,296</b>
<b>Net Change for FY 2015</b>		<b>\$ 53,833,245</b>
<b>FY 2015 Original Budget - Formula Funds</b>		<b>\$ 1,729,907,930</b>

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  
FISCAL YEAR 2015 ALLOCATION OF STATE APPROPRIATIONS  
Formula Funds**

Institution	FY 2015 Original Budget: State Appropriations
<b>Formula Funds</b>	
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>\$ 1,729,907,930</b>

**APPENDIX IIIB**

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**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA  
FISCAL YEAR 2015 ALLOCATION OF STATE APPROPRIATIONS  
Line Items and Pass Through Organizations**

Institution	FY 2015 Original Budget: State Appropriations
<b>Line Items and Pass Through Organizations</b>	
Agricultural Experiment Station	\$ 36,858,936
Cooperative Extension Service	\$ 30,465,088
Enterprise Innovation Institute	\$ 7,274,703
Forestry Cooperative Extension	\$ 502,941
Forestry Research	\$ 2,651,747
Georgia Archives	\$ 4,627,469
Georgia Public Libraries	\$ 32,310,084
Georgia Tech Research Institute	\$ 5,629,947
Marine Extension Service	\$ 1,214,511
Marine Institute	\$ 728,632
MCG Hospitals and Clinics	\$ 28,569,119
Regents Central Office-B	\$ 10,309,308
Research Consortium	\$ -
Skidaway Institute of Oceanography-B	\$ 1,240,167
Southern Regional Education Board (SREB)	\$ 1,239,960
Special Funding Initiatives	\$ 25,526,120
Vet Medicine Experiment Station	\$ 2,618,043
Vet Medicine Teaching Hospital	\$ 393,117
<b>Total Line Items</b>	<b>\$ 192,159,892</b>
Georgia Public Telecom Commission	\$ 14,690,162
Georgia Military College	\$ 2,329,780
<b>Total Pass Through Organizations</b>	<b>\$ 17,019,942</b>
<b>Total Line Items and Pass Through Organizations</b>	<b>\$ 209,179,834</b>

<b>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 State Funds for the University System of Georgia</b>	<b>\$ 1,939,087,764</b>

**APPENDIX IIIC**

**BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA  
FISCAL YEAR 2015 SPECIAL FUNDING INITIATIVES AND RESEARCH CONSORTIUM**

<b>Special Funding Initiatives</b>				
	<b>FY 2014 Original Budget</b>	<b>Additions</b>	<b>Transfers</b>	<b>FY 2015 Original Budget</b>
Fort Valley State University - Land Grant Match	\$ 3,664,741	\$ 30,492	\$ -	\$ 3,695,233
Georgia Youth Science and Technology	\$ 50,000	\$ 150,000	\$ -	\$ 200,000
Georgia Regents University - Physician Education Expansion	\$ 2,482,849	\$ -	\$ (2,482,849)	\$ -
Georgia Regents University - Mission Related	\$ 3,037,578	\$ 31,975	\$ -	\$ 3,069,553
Georgia Regents University - Cancer Center	\$ 10,000,000	\$ 93,176	\$ -	\$ 10,093,176
Health Professions Initiative - Graduate Medical Education	\$ 3,275,000	\$ 2,000,000	\$ -	\$ 5,275,000
Health Professions Initiative - Nursing Initiative	\$ 2,793,158	\$ -	\$ -	\$ 2,793,158
Fayette County Workforce Development - Film, TV and Digital Media	\$ -	\$ 400,000	\$ -	\$ 400,000
<b>Total Special Funding Initiatives</b>	<b>\$ 25,303,326</b>	<b>\$ 2,705,643</b>	<b>\$ (2,482,849)</b>	<b>\$ 25,526,120</b>
<b>Research Consortium</b>				
	<b>FY 2014 Original Budget</b>	<b>Additions</b>	<b>Transfers</b>	<b>FY 2015 Original Budget</b>
Advanced Communications	\$ 6,104,447	\$ -	\$ (6,104,447)	\$ -
<b>Total Research Consortium</b>	<b>\$ 6,104,447</b>	<b>\$ -</b>	<b>\$ (6,104,447)</b>	<b>\$ -</b>
House Bill 744 eliminated the Research Consortium Program. The \$6.1 million in funding was transferred to the Teaching Program.				