



Board of Regents University System of Georgia

FY 2013 Original Budget

"Creating A More Educated Georgia"

FY 2013 Budget Process

- | | |
|------------------------|--|
| June – September, 2011 | • Development of FY13 Budget Request |
| September 13, 2011 | • Board approved FY13 Budget Request |
| September 14, 2011 | • Board submitted FY13 Budget Request to Governor |
| January 10, 2012 | • Governor's budget recommendations released |
| March 29, 2012 | • State Finalized Appropriations for FY13 (HB742) |
| April 17, 2012 | • Board approved allocations, tuition rates and fees |
| April 17-30, 2012 | • Institutions developed and submitted FY13 Budget |
| May 8, 2012 | • FY13 Budget presented to Board for approval |
| June 4, 2012 | • FY13 Annual Operating Budget submitted to OPB |

FY 2013 Original Budget - \$7.374B

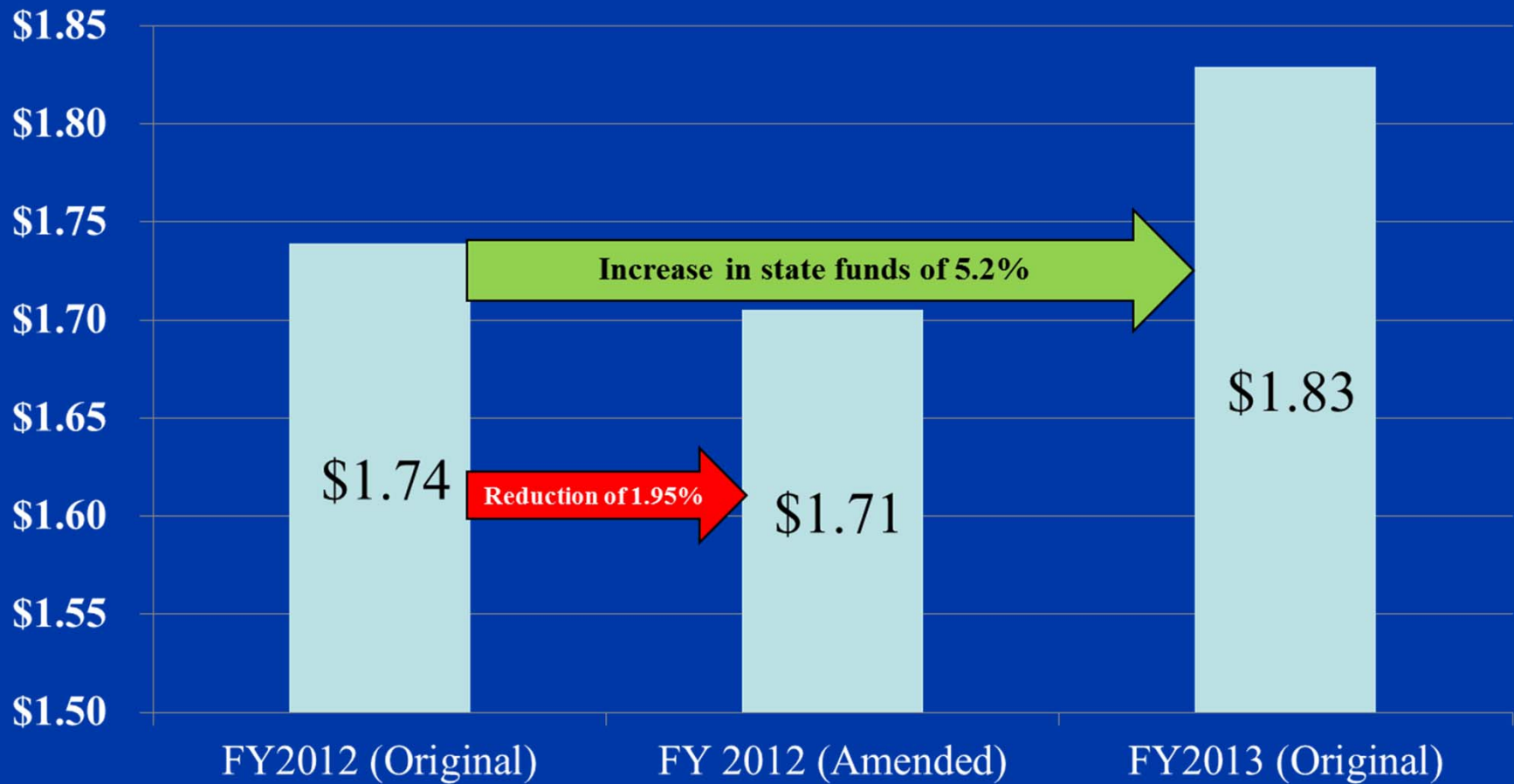
State Appropriations	\$1,828,569,784
Tuition	1,613,666,155
Special Institutional Fee	201,047,577
Other Revenues	364,776,046
Sponsored	1,961,746,981
Departmental Sales and Services	240,420,300
Total Educational and General	6,210,226,843
Capital	137,528,519
Auxiliary Enterprises	858,772,263
Student Activities	167,700,614
Total FY 2013 Original Budget	\$7,374,228,239

FY 2013 E&G Revenue Budget

		% of Budget
State Appropriations	\$1,828,569,784	29.44%
Tuition	1,613,666,155	25.98%
Special Institutional Fee	201,047,577	3.24%
Other Revenues	364,776,046	5.87%
Sponsored	1,961,746,981	31.59%
Departmental Sales and Services	240,420,300	3.88%
Total Educational and General	6,210,226,843	100.00%

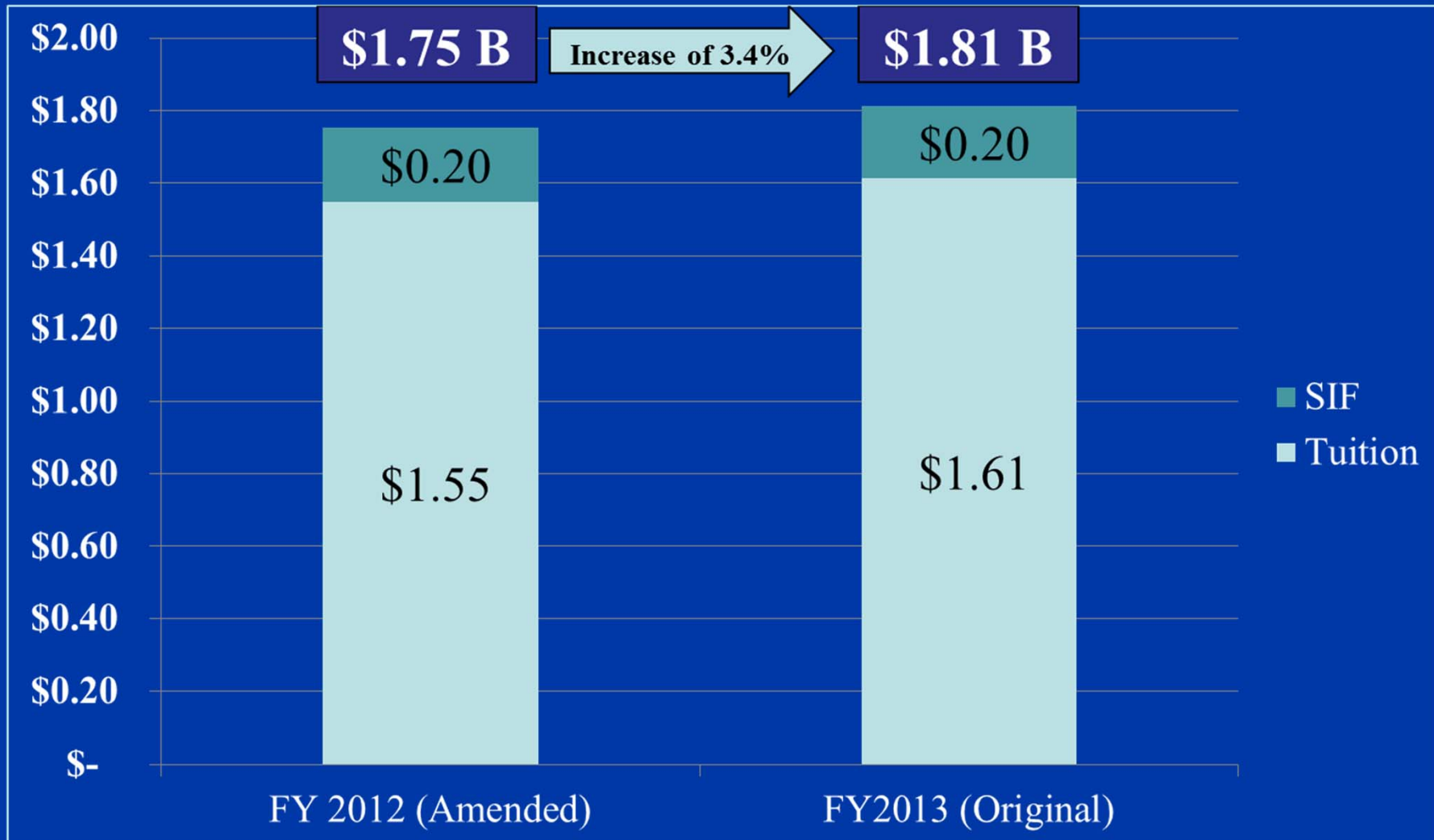
State Appropriations

(in billions)



Tuition and Special Institutional Fee

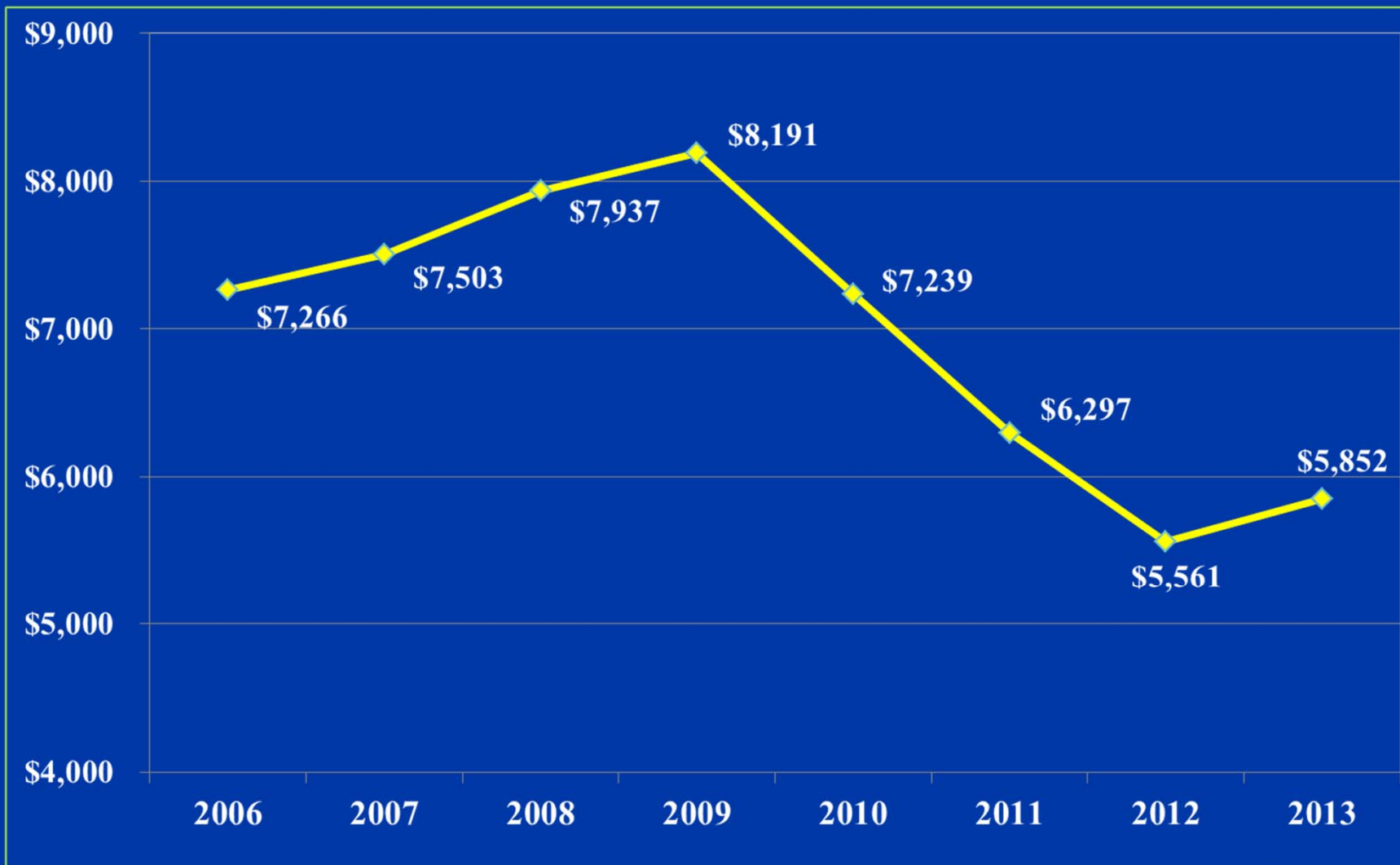
(in billions)



FY 2013 E&G Expenditure Budgets

Educational & General Expenditures		% of Budget
Personal Services	\$3,822,899,146	61.56%
Operating Expenses	2,185,824,815	35.20%
Travel	54,172,957	0.87%
Equipment	147,329,925	2.37%
Total	\$6,210,226,843	100.00%

State Funding Per Student FTE



FY13 based on estimated 282,027 Fall FTE

Looking Ahead

- Governor's AOB Instructions for FY13
- Zero-Based Budget Analysis Instructions for FY14
 - Not selected for Zero-Based-Budgeting (ZBB)
- Expect FY13A and FY14 instructions to be released in July
 - Medicaid numbers could be a factor
 - Reductions/Holdbacks are possible
- State of the economy
- Formula Review