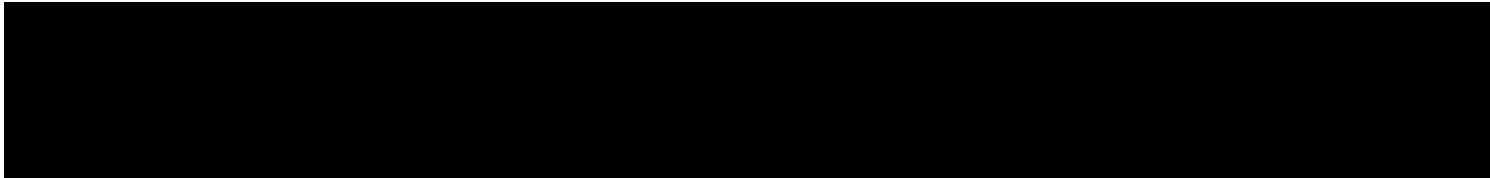
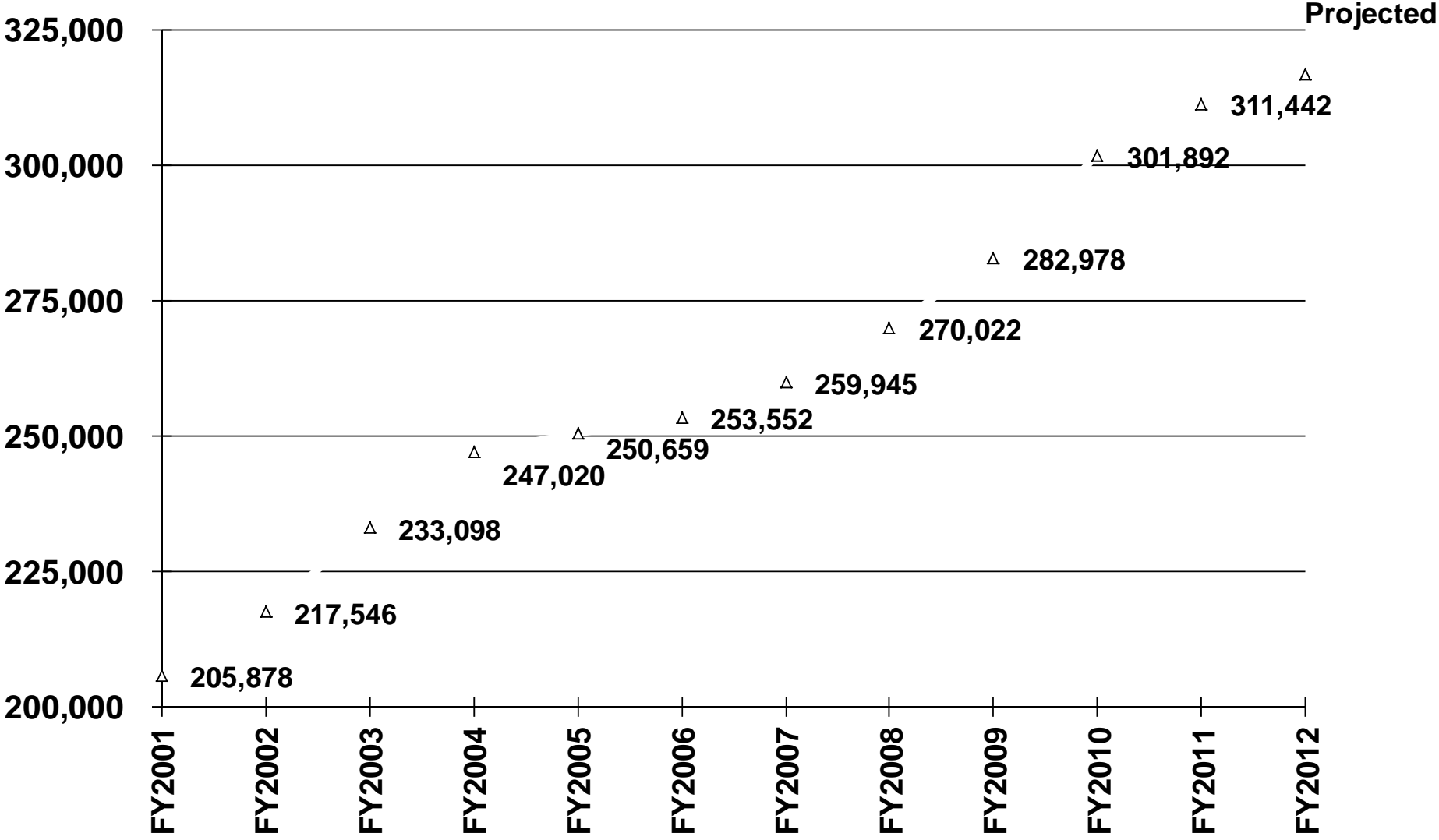
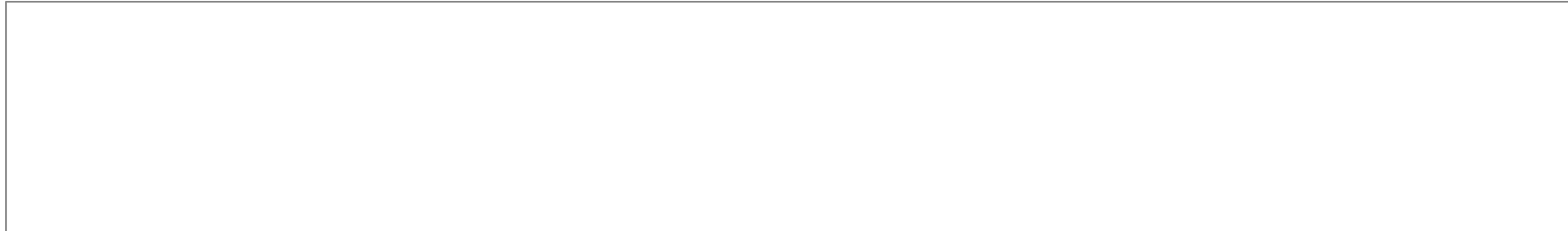




Budget Reduction Implications





Enrollment Growth @ 3%	\$ 72.6 Million
------------------------	-----------------

Health Insurance – Employer Share at 5.2%	\$ 11.0 Million
---	-----------------

Retiree Health and Life Benefits	\$ 5.7 Million
----------------------------------	----------------



**Assumes full
formula funding
in FY 2013**

Graduate Medical Education

\$ 1.20 Million

Increase Nursing Graduate Level RN Programs

Enhance Nursing Faculty

Health Insurance & Retiree Fringes for B Units \$ 1.3 Million

FY 2013 Request Summary

Formula	\$ 102.6 Million
Health Professions Education	\$ 7.2 Million
Health Ins. & Retiree Fringes for B Units	\$ 1.3 Million
Formula for GPLS	\$ 0.4 Million
Southern Regional Education Board	\$ 0.1 Million
Total	\$111.6 Million

FY 2013 Funding Change

Fiscal Year 2012 State Appropriations	\$ 1.74 Billion
---------------------------------------	-----------------

Formula Funds	\$ 102.6 Million
---------------	------------------

Medical Education Expansion	\$ 7.2 Million
-----------------------------	----------------

Other Requests	\$ 1.8 Million
----------------	----------------

Total Increase	\$111.6 Million	6.4%
----------------	-----------------	------

FY 2013 Total Request (<i>Before Reductions</i>)	\$ 1.85 Billion
--	-----------------

State Funding Per Student FTE

Estimate

Next Steps for FY 2013

FY 2013 Capital Budget Summary

**FY 2013 Major Repair and
Renovation - \$50,000,000**

FY 2013 Equipment

FY 2013 Construction

FY 2013 Other Projects

FY 2013 Georgia Public Library System

Board Action Items