

June – September 2013

- Development of FY15 Budget Request

September 2013

- Board Approves FY15 Budget Request

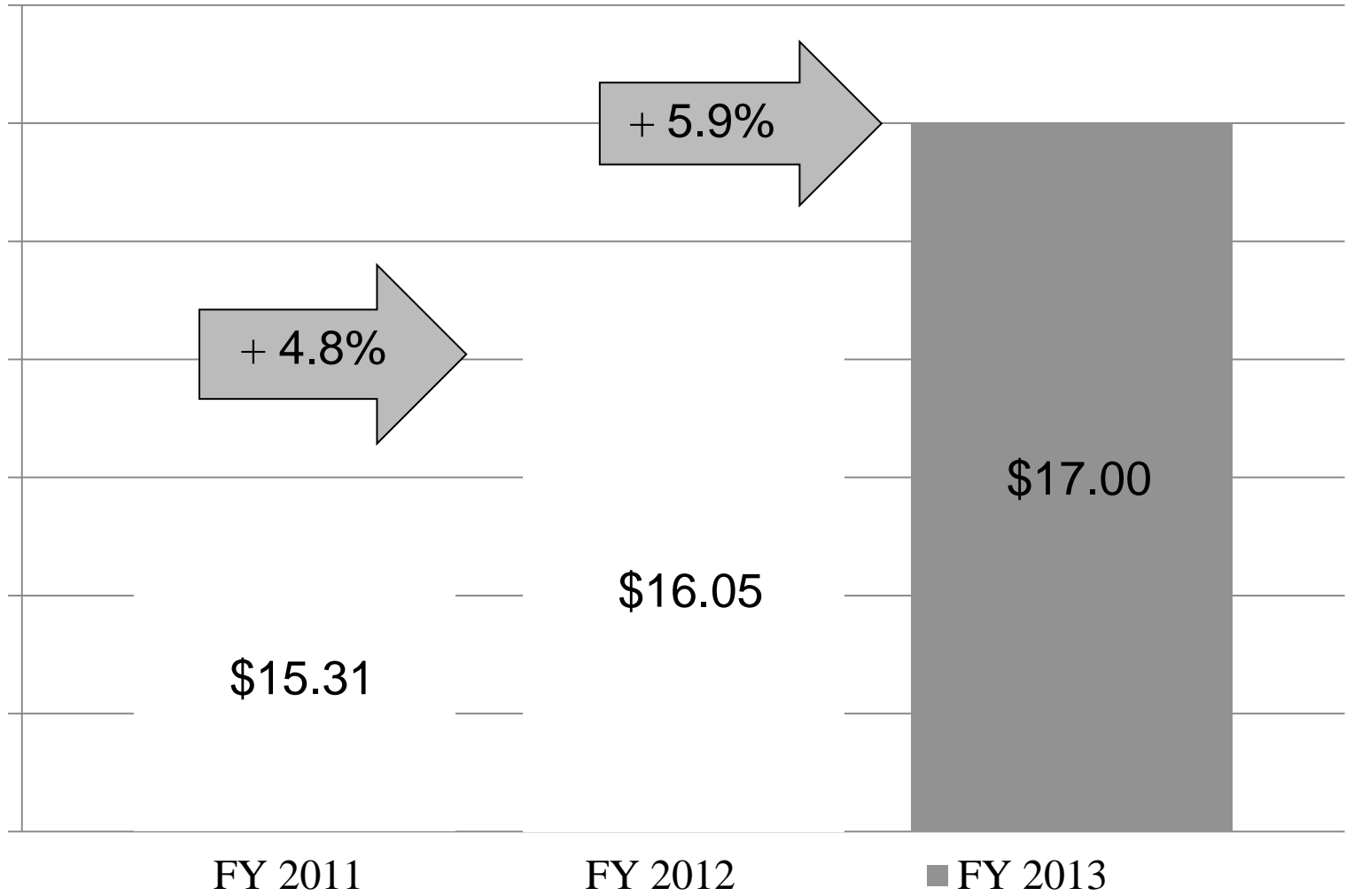
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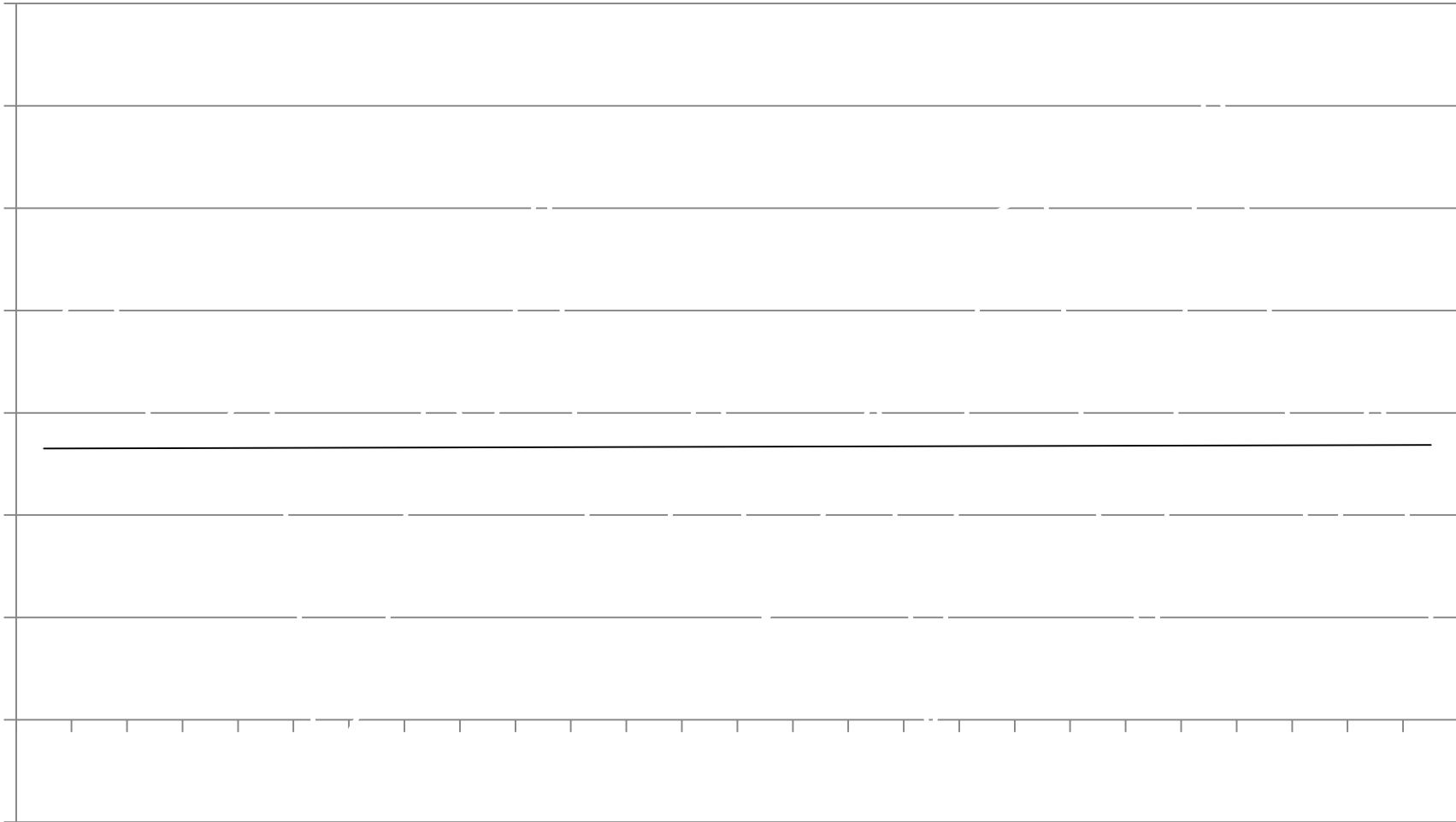
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1985

1985

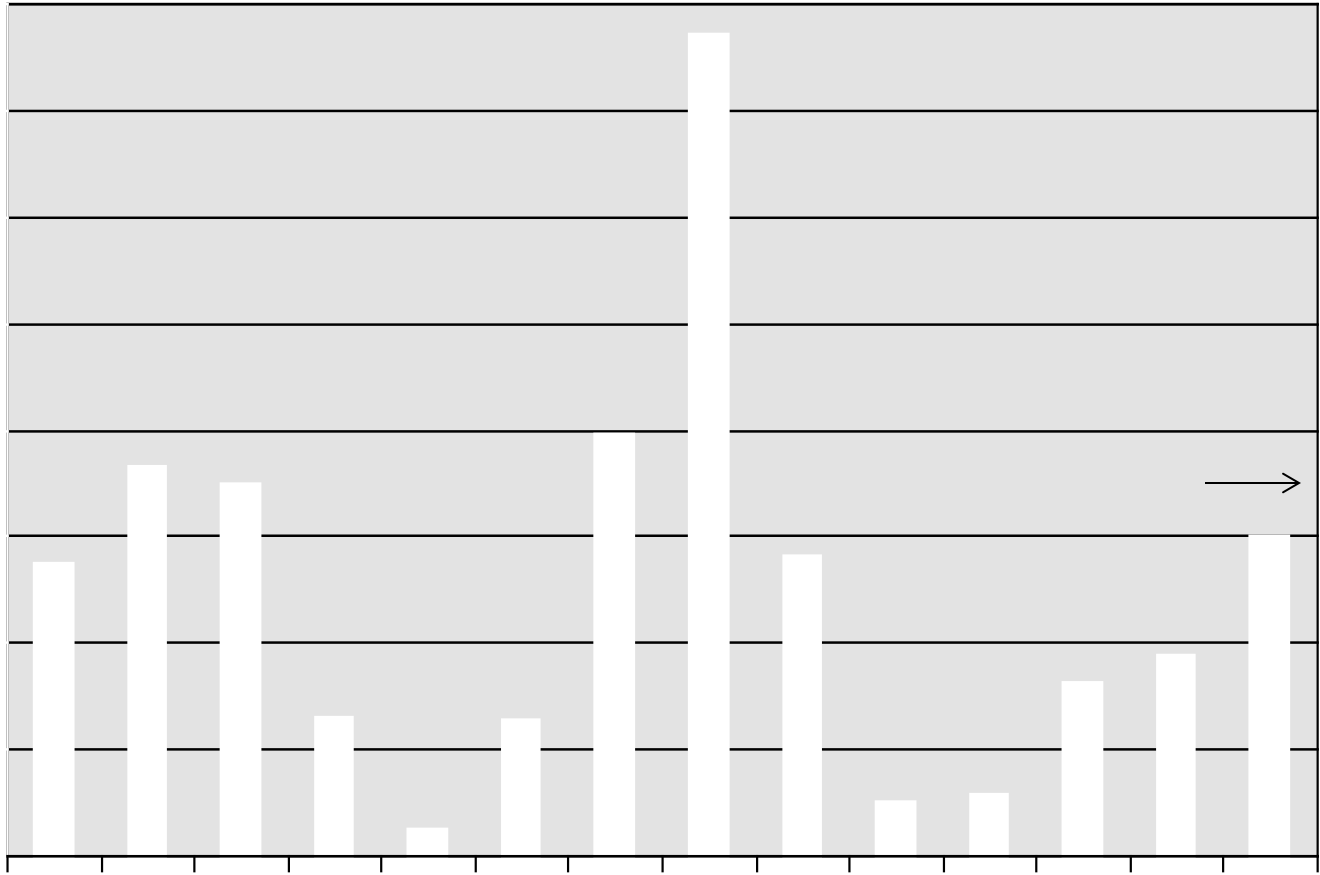
— 1985, 1986

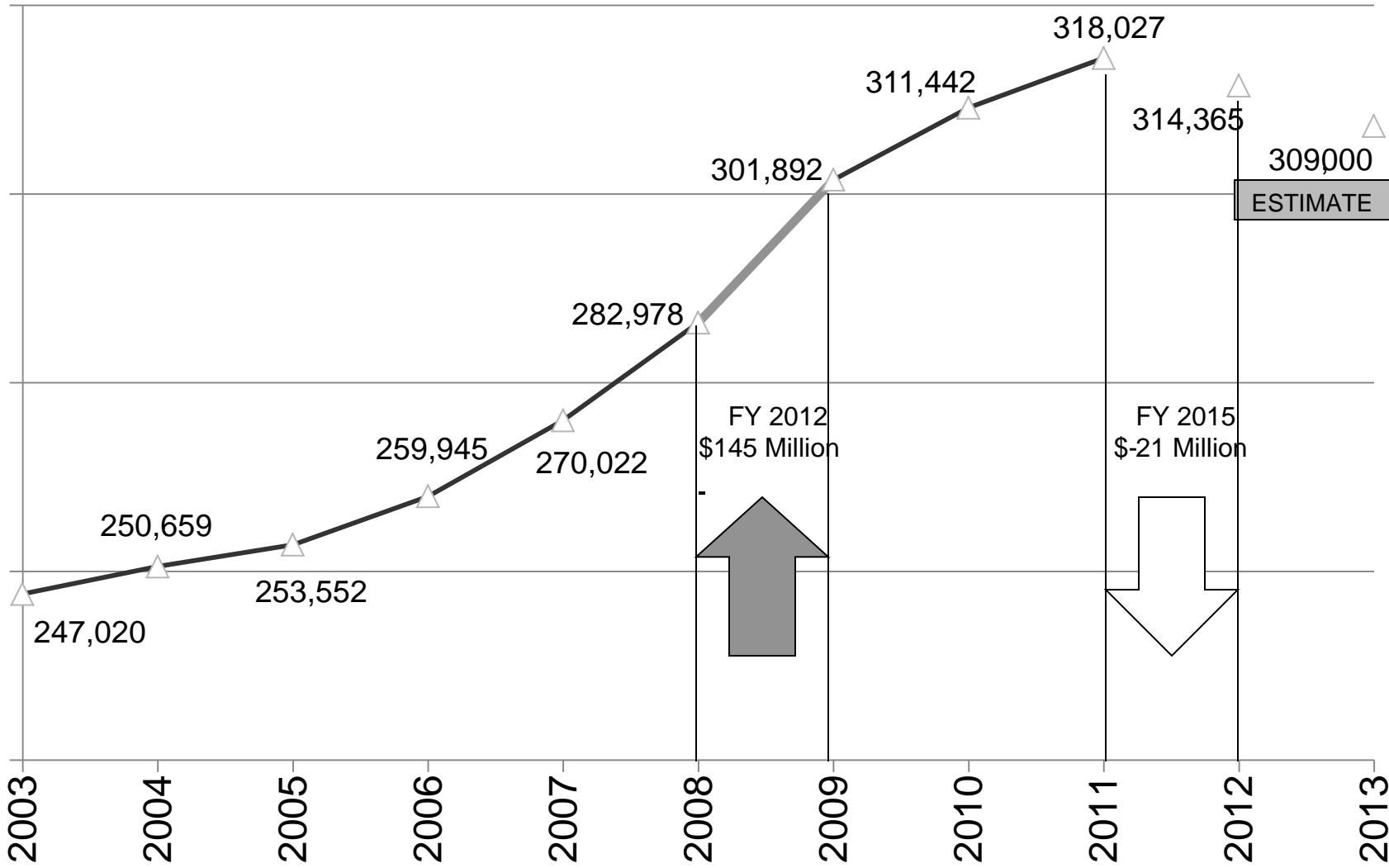


1946

1947

— 1948





ESTIMATE

FY 2012
\$145 Million

FY 2015
\$-21 Million

66

6

at

1990



Enrollment Reduction @ 2.74%

\$ -20.15 Million



Enrollment Reduction @ 2.74%	\$ -20.15 Million
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M&O Funds Increased Square Footage	\$ 20.64 Million
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Enrollment Reduction @ 2.74%	\$ -20.15 Million
M&O Funds Increased Square Footage	\$ 20.64 Million
Health Insurance- Employer Share	\$ 7.91 Million



Enrollment Reduction @ 2.74%	\$ -20.15 Million
M&O Funds Increased Square Footage	\$ 20.64 Million
Health Insurance- Employer Share	\$ 7.91 Million
Affordable Care Act	\$ 20.60 Million

Enrollment Reduction @ 2.74%

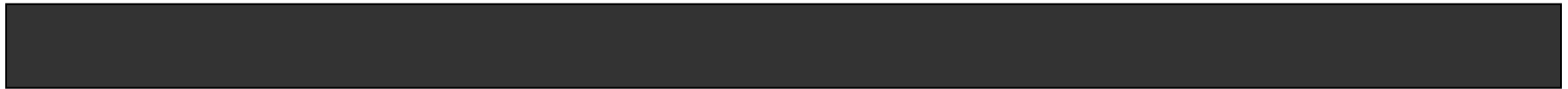
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Year	TRS Employer Rate	ORP Employer Rate	Gap
2009	9.74%	9.24%	-0.50%
2010	9.74%	9.24%	-0.50%
2011	10.28%	9.24%	-1.04%
2012	10.28%	9.24%	-1.04%
2013	11.41%	9.24%	-2.17%
2014	12.28%	9.24%	-3.04%
2015	13.15%	9.24%	-3.91%

Enrollment Reduction @ 2.74%

\$ -20.15 Million





Fiscal Year 2015 State Appropriations \$ 1.883 Billion

Formula Increase \$ 45.64 Million

FY2015 Total Request \$ 1.932 Billion

Other Items for OPB's Consideration \$.62 Million



Georgia Archives	\$ 496,000
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Formula for Georgia Public Library System	\$ 106,078
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Southern Regional Education Board (SREB)	\$ 22,400
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Total	\$ 624,478
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