

# Regents, University System of Georgia

## House Bill 106 - Final FY 2014 Appropriation

	FY 2014 <u>Board Request</u>	FY 2014 <u>Appropriation</u>
<b><u>Formula Funding:</u></b>		
Enrollment Growth at 1.59% and Maintenance and Operations	74,311,927	62,976,757
Health Insurance	10,137,873	10,137,873
TRS - ERS Retirement	0	11,767,296
Retiree Health and Life Benefits	5,708,131	5,708,131
Payback Projects Retired	5,902,531	5,902,531
Reduce Special Start-Up Funding for Georgia Gwinnett College		0
Transfer Funds for Carl Vinson Institute of Government Training Contract		90,000
Eliminate One-Time Funding for Southern Legislative Conference at GSU	(25,000)	(25,000)
<b>Formula Subtotal</b>	<b>96,035,462</b>	<b>96,557,588</b>
<b><u>Other Organized Activities:</u></b>		
Unit B - Health Insurance/Life	748,088	759,395
Unit B - TRS-ERS Retirement	15,378	780,743
Georgia Public Libraries - Formula	138,000	138,000
Georgia Regents University - Cancer Research		5,000,000
Transfer Archives from Secretary of State to University System of Georgia		3,851,428
Increase Funding for Archives		300,000
Add Funds for Agricultural Experiment Scientists		425,000
Transfer Funds for GALILEO from the Department of Education		232,302
Transfer Funds from Department of Education For Discovery Education Contract		1,461,565
Transfer Funds from DOE for Georgia Youth Science and Technology Program		50,000
Graduate Medical Education (Move Funds from Georgia Board)	2,075,000	2,075,000
<b>Other Request Items Subtotal</b>	<b>2,976,466</b>	<b>15,073,433</b>
<b>TOTAL - Increase in State General Funds</b>	<b>99,011,928</b>	<b>111,631,021</b>
<b><u>Budget Reductions:</u></b>		
3% Reduction - System Wide	(54,399,120)	
3% Reduction - Formula/Teaching Program		(48,949,974)
3% Reduction - Other Organized Activities (Unit "B")		(4,553,036)
Reduce Funds to Reflect a Decrease in DOAS Property Insurance Premiums		(2,760,991)
GTRI - Eliminate one-time funds for Industrial Storm Water Research	(50,000)	(50,000)
SFI - Eliminate Funds for the Nurse Anesthetist Program		(258,012)
Eliminate One-Time Funding for Eminent Scholar at Georgia Southern		(500,000)
<b>TOTAL - Reductions in State General Funds</b>	<b>(54,449,120)</b>	<b>(57,072,013)</b>
<b>NET CHANGE - State General Funds</b>	<b>44,562,808</b>	<b>54,559,008</b>

	<b><u>FY 2014</u></b> <b><u>Board Request</u></b>	<b><u>FY 2014</u></b> <b><u>Appropriation</u></b>
<b><u>Capital Outlay: Equipment</u></b>		
Dalton State College - Academic Sciences Building	2,100,000	2,100,000
Georgia College and State University - Historic Ennis Hall Renovation	1,000,000	1,000,000
Georgia Gwinnett College - Allied Health Building	3,000,000	3,000,000
Georgia Regents University - Medical Commons	5,000,000	5,000,000
Georgia Institute of Technology - Engineered Biosystems Building	5,000,000	5,000,000
University of Georgia - Vet Med Teaching Hospital	5,000,000	5,000,000
Valdosta State University - Health Sciences Building	<u>3,800,000</u>	<u>3,800,000</u>
<b>Equipment Subtotal</b>	<b>24,900,000</b>	<b>24,900,000</b>
 <b><u>Capital Outlay: Construction</u></b>		
Georgia State University - Humanities/Law Building	58,800,000	58,800,000
Clayton State University - Science Building	19,800,000	19,800,000
Georgia Perimeter College - Academic Building	18,000,000	0
Georgia Southern University - Health Center	10,000,000	10,000,000
Georgia Regents University - Cancer Research Building	<u>45,000,000</u>	<u>45,000,000</u>
<b>Construction Subtotal</b>	<b>151,600,000</b>	<b>133,600,000</b>
 <b><u>Capital Outlay: Military Outreach</u></b>		
Armstrong Atlantic State University - Hinesville Academic Center	4,750,000	4,750,000
Middle Georgia State College - Warner Robins Academic Center	<u>10,000,000</u>	<u>10,000,000</u>
<b>Military Outreach Subtotal</b>	<b>14,750,000</b>	<b>14,750,000</b>
 <b><u>Capital Outlay: Small Capital Projects</u></b>		
Abraham Baldwin Agricultural College - Lab Sciences Building	4,300,000	4,300,000
University of North Georgia - Renovate 3 Labs (Gainesville)	1,000,000	1,000,000
Columbus State University - Howard Hall Renovation	3,900,000	3,900,000
Savannah State University - Herty Hall Renovation	3,300,000	0
South Georgia College/Waycross College - Davis Hall Renovation	2,500,000	0
Middle Georgia State College - Haynes Hall Renovation (Cochran)	3,800,000	3,800,000
Bainbridge College - Classroom/Lab Building	3,000,000	3,000,000
College of Coastal Georgia - Academic Commons Renovation	2,000,000	2,000,000
Skidaway Institute of Oceanography - Renovate Barn into Bio Labs	2,500,000	0
University of Georgia - Fine Arts Building Renovation	2,600,000	2,600,000
Kennesaw State University - Sturgis Library Renovation	<u>4,400,000</u>	<u>4,400,000</u>
<b>Construction Subtotal</b>	<b>33,300,000</b>	<b>25,000,000</b>

	<b>FY 2014 Board Request</b>	<b>FY 2014 Appropriation</b>
<b><u>Capital Outlay: Other</u></b>		
Major Repair and Rehabilitation	50,000,000	49,120,000
Georgia Public Libraries - New Construction	<u>19,835,000</u>	
- Perry Library - Houston County		1,600,000
- Jefferson Branch/Regional Office - Jackson County		2,000,000
- Hiawassee Branch		900,000
Georgia Research Alliance		12,500,000
Georgia Public Libraries - MRR		3,995,000
Georgia Public Telecommunications		<u>3,760,000</u>
<b>Other Subtotal</b>	<b>69,835,000</b>	<b>73,875,000</b>
<b>Total FY 2014 Capital - Board Request Submitted to Governor</b>	<b>294,385,000</b>	<b>272,125,000</b>

<b><u>Other: Small Capital Projects (Not Included in Board Request)</u></b>		
Dalton State College - Renovate Tech Ed Bldg for Health Sciences	4,600,000	4,600,000
Gordon College - Hightower Library Renovation	4,400,000	
Southern Polytechnic State University - Academic Bldg D (Math) Renovation	2,500,000	2,500,000
East Georgia College - Academic Building Expansion & Renovation	4,500,000	
Atlanta Metropolitan College - Science Lecture Bldg Renovation	3,800,000	3,800,000
UGA (Cooperative Extension) - 4H Rock Eagle Cabins	3,500,000	7,500,000
Georgia Tech - Lloyd W. Chapin Renovation	1,875,000	1,875,000
University of West Georgia - Murphy Building Renovation	3,500,000	3,500,000
Georgia Southwestern State - Fine Arts Center Renovation	1,950,000	1,950,000
Fort Valley State University - Woodward Renovation	3,000,000	
Valdosta State University - Martin Hall Renovation for STEM Center	2,500,000	2,500,000
Darton State College - Student Center Renovation	1,700,000	
Armstrong Atlantic State University - Repurpose Natatorium to Academic Space	3,850,000	
Georgia Regents University - Reese Library HVAC Upgrade (Walton Way)	3,930,000	
Georgia Gwinnett College - Bldg. D - Warehouse Renovation	<u>4,000,000</u>	4,000,000
UGA - Tift Building Renovation		4,700,000
UGA - Cooperative Extension and Ag Experiment - Equipment		1,000,000
UGA - Cooperative Extension and Ag Experiment - MRR		4,000,000
College of Coastal Georgia - Camden County Campus Equipment		<u>1,000,000</u>
<b>Total - Projects Not in Request</b>	<b>49,605,000</b>	<b>42,925,000</b>

<b>Total FY 2014 Capital - Grand Total All Capital</b>	<b>343,990,000</b>	<b>315,050,000</b>
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NOTE: \$12,000,000 included in the Jekyll Island Authority budget for renovation and new construction of the Jekyll Island youth facility (4-H).