

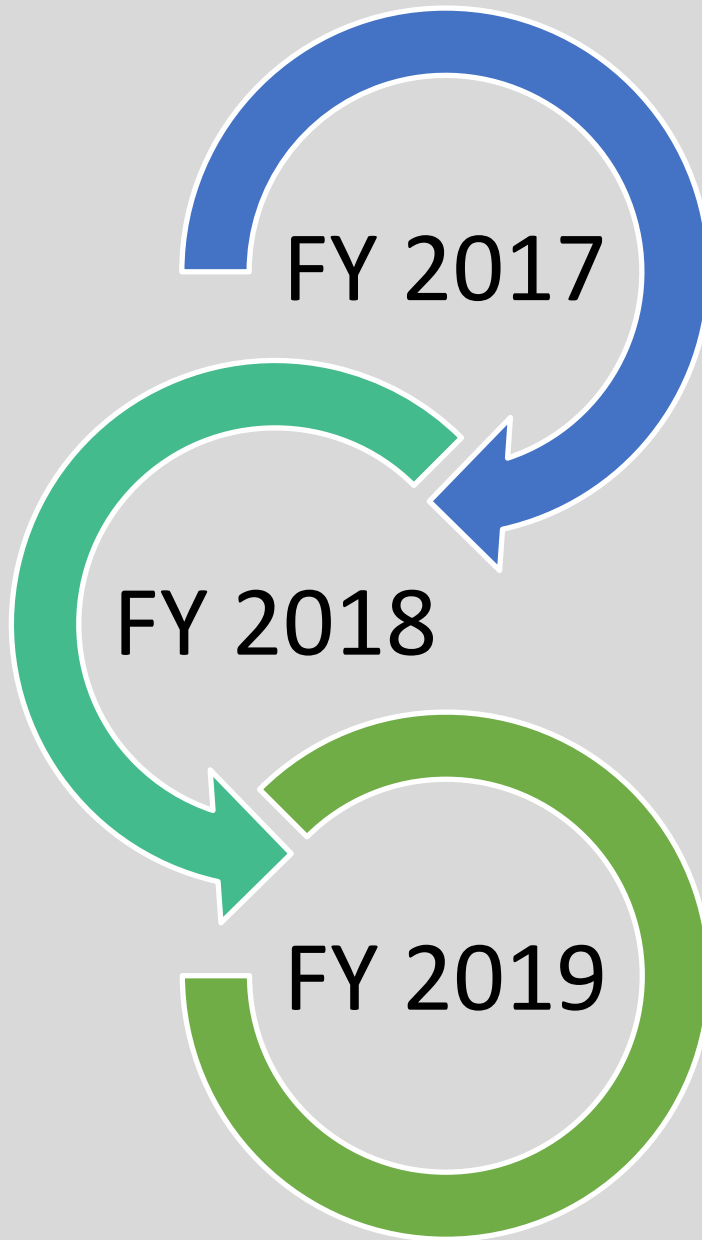
Board of Regents University System of Georgia

FY 2019 Operating and Capital Budget Request
August 8, 2017

Shelley C. Nickel, Executive Vice Chancellor for Strategy and Fiscal Affairs



The Swirl...



- Year-End Close Out
- Annual Financial Statements
- Audits

- Open New Fiscal Year - July 1
- Process Transactions
- Monitor Budget to Actuals

- Funding Formula
- Seek Board Approval
- Submit to Governor's OPB

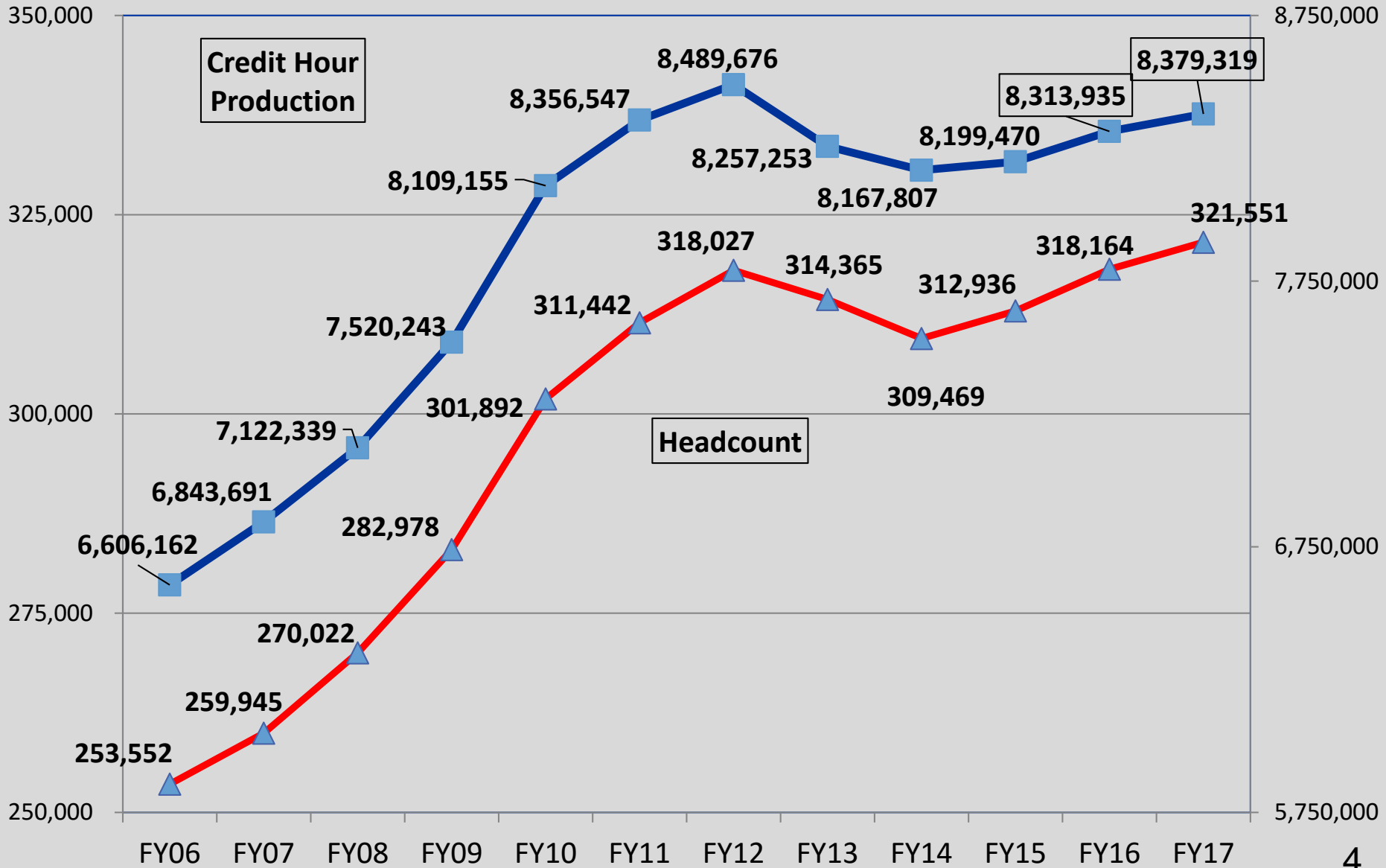


Budget Instructions

- Provided by the Office of Planning and Budget (August 1st)
- Request Limited: For most State Agencies the FY 2019 Budget Must Equal the FY 2018 Budget
- Exception: State Education Agencies May Request Workload Increases (Enrollment, M&O and Fringes)
- State is committed to fully funding pension obligations, investment in transportation infrastructure and funding growth needs in education
- FY 2018 Amended: No Change to Base Funding



USG Credit Hour Production (CHP) and Fall Enrollment



FY 2019 Operating Request

FY 2018 State Funds Budget		\$2,305,085,976
Enrollment Change	\$ 51,060,786	
M&O Funds – Increase in Square Footage	3,881,315	
Health Insurance and Retiree Benefits	7,105,941	
Teachers' Retirement System (TRS)	60,157,677	
Payback Projects	830,125	
Reduce Funding for Georgia Gwinnett College	(1,375,000)	
Other Items (GPLS Formula, SREB, etc.)	<u>\$300,930</u>	
Increase State General (Cash) Funds (5.3%)		<u>\$121,961,774</u>
FY 2019 State Funds Budget Request		\$2,427,047,750

Formula funds are the State's contribution to Student Success

USG State Funds per Student FTE



FY 2019 USG Capital Outlay

Major Repair and Rehabilitation (MRR)	\$ 60,000,000
Equipment (4 Projects)	7,300,000
Construction and Acquisition (9 Projects)	250,800,000
Planning and Design (5 Projects)	13,100,000
Small Capital Projects	<u>21,000,000</u>
Total – USG Capital Request	\$352,200,000



Equipment

ASU - Health Professions Academic Center	\$2,700,000
GCSU - Historic Terrell Hall and Kilpatrick Renovations	900,000
GGC - Academic Building, Phase IV	1,400,000
UGA - Business Learning Community - Phase III	<u>2,300,000</u>
Equipment Total	\$7,300,000



Construction and Acquisition

ABAC - Carlton Library Renovation and Fine Arts Building	\$17,700,000
AU - College of Science and Math Building and Campus Infr.	49,400,000
CLSU - Academic Core Renovations and Infrastructure	5,300,000
CSU - Schwob Memorial Library Renovation and Addition	4,800,000
GIT - Renovation of Crosland Tower and Price Gilbert Library	30,600,000
GSOU - Center for Engineering and Research	49,900,000
KSU - Academic Learning Center (Kennesaw)	39,500,000
UGA - Interdisciplinary STEM Research Building	34,800,000
BSC - Acquisition - Student Wellness Center	<u>18,800,000</u>
Construction and Acquisition Total	\$250,800,000



Planning and Design

GCSU - Integrated Science Complex	\$1,700,000
GSU - Convocation Center	5,800,000
MGSU - Academic and Student Success Renovations	900,000
UNG - Lanier Tech Campus Space Rehabilitation and Infrastructure	3,000,000
UWG - College of Business Building	<u>1,700,000</u>
Planning and Design Total	\$13,100,000



Small Capital Projects

GHC - Paulding - Renovations to Winn, Bagby, & Teller Bldgs.	\$4,100,000
GSC - Academic Building Renovation	2,300,000
GSW - Renovate ACE/Skills Center	3,400,000
SGSC - Douglas - Renovation, Powell Hall	3,100,000
SSU - Renovation, Herty Hall	3,700,000
VSU - Renovation, Powell Hall	<u>4,400,000</u>
Small Capital Projects Total	\$21,000,000



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Organized Activities and Pass-Through Organizations:

Georgia Research Alliance	\$5,000,000
Georgia Public Telecommunications Comm.	500,000
Georgia Public Libraries (10 Library Projects)	20,302,500



Board Action Items

Recommended: That the Board approve the
FY 2019 Operating and Capital Budget
Request



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