



# **Board of Regents University System of Georgia**

## **FY 2015 Operating and Capital Budgets**

*"Creating A More Educated Georgia"*

# Fiscal Year 2015 Operating Budget

<b>FY 2014 State Funds Budget</b>		<b>\$ 1,883,128,792</b>
Enrollment Change (Semester Credit Hours down 2.8%)	\$	0
Maintenance and Operations		9,019,889
Health Insurance and Retirees		14,432,627
TRS & ERS Retirement Increase		12,909,388
Payback Projects Retired (Georgia Southern Dorm)		1,014,809
Reduce Funding for Georgia Gwinnett College		(1,375,000)
Merit-Based Pay and Employee Recruitment/Retention Initiatives		<u>11,368,766</u>
<b>Formula Subtotal</b>	<b>\$</b>	<b>47,370,479</b>
<b><u>Other Items:</u></b>		
Graduate Medical Education (Current Base = \$3,275,000)		2,000,000
GALILEO Enhancements		2,500,000
All Other Items		<u>4,088,493</u>
<b>Other Request Items Subtotal</b>	<b>\$</b>	<b>8,588,493</b>
<b>Increase State General (Cash) Funds ~(3%)</b>		<b><u>55,958,972</u></b>
<b>FY 2015 State Funds Budget</b>		<b>\$ 1,939,087,764</b>



# Fiscal Year 2015 Major Repair and Renovation

	<u>Request</u>	<u>Conference Comm.</u>
<b>MRR Bond Funds</b>	\$ 80,000,000	\$ 40,000,000
<b>UGA – Coop. Ext &amp; Ag Exp Station</b>	<u>0</u>	<u>4,000,000</u>
<b>Total - MRR</b>	<b>\$ 80,000,000</b>	<b>\$ 44,000,000</b>



# FY 2015 Equipment

		<u>Request</u>	<u>Conference Comm.</u>
<b>GA State</b>	Humanities/Law Building	\$ 7,000,000	\$ 7,000,000
<b>Clayton State</b>	Science Building	2,900,000	2,900,000
<b>GA Regents</b>	Cancer Research Building	<u>5,000,000</u>	<u>5,000,000</u>
	<b>Total - Equipment</b>	<b>\$ 14,900,000</b>	<b>\$ 14,900,000</b>



# FY 2015 Construction

		<u>Request</u>	<u>Conference Comm.</u>
<b>Albany State</b>	Fine Arts Center ( <u>Design Funds</u> )	\$ 24,100,000	\$ 1,400,000
<b>UGA</b>	Science Building	44,700,000	44,700,000
<b>GA Southern</b>	Military Science Building	<u>550,000</u>	<u>9,500,000</u>
	<b>Total - Construction</b>	<b>\$ 69,350,000</b>	<b>\$ 55,600,000</b>



# FY 2015 Small Capital Projects

		<u>Request</u>	<u>Conference Comm.</u>
<b>Gordon State</b>	Hightower Library Renovation	\$ 4,400,000	\$ 4,400,000
<b>UGA</b>	Baldwin Hall Expansion/Renovation	4,900,000	7,750,000
<b>Fort Valley</b>	Renovation of Bishop Hall	4,000,000	0
<b>Columbus</b>	Renovate Arnold Hall	4,950,000	4,950,000
<b>North Georgia</b>	Oconee Campus Annex	2,500,000	2,500,000
<b>Atl. Metro</b>	Infrastructure Renovation/ Upgrades	2,500,000	2,500,000
<b>ABAC</b>	Lab Science Building Phase II	2,700,000	2,700,000
<b>Valdosta</b>	Renovate University Center	1,900,000	1,900,000
<b>GA Regents</b>	Replace HVAC Reese Library	4,600,000	3,800,000
<b>Fort Valley</b>	Art Gallery and Kell Building	<u>0</u>	<u>750,000</u>
<b>Total – Small Capital Projects</b>		<b>\$ 32,450,000</b>	<b>\$ 31,250,000</b>

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# Small Capital Projects

## *Below the Line*

		<u>Request</u>	<u>Conference Comm.</u>
<b>South GA</b>	Davis Hall Renovation (\$2,500,000)	\$ 0	\$ 2,500,000
<b>Armstrong</b>	ARC Building Renovation (\$2,700,000)	0	2,700,000
<b>GA Gwinnett</b>	Building P Renovation (\$2,000,000)	0	0
<b>GTECH</b>	Hazardous Material Storage Facility (\$4,500,000)	0	4,500,000
<b>UGA</b>	Center for Coastal Hydrology & Marine (\$2,500,000)	0	0
<b>Darton State</b>	Student Services Center (\$1,700,000)	0	0
<b>Clayton</b>	Library System Upgrade (\$3,200,000)	0	0
<b>GA College</b>	Mayfair & Macintosh Renovations (\$3,900,000)	0	3,900,000
<b>UGA</b>	Complex Carbohydrate Research (\$5,000,000)	0	0
<b>Savannah</b>	Renovation of Herty Hall (\$3,405,000)	0	0
<b>Kennesaw</b>	English Building Renovation/Addition (\$4,900,000)	0	0
<b>Southern Poly</b>	Building E Improvements (\$2,800,000)	0	0
	<b>Subtotal</b>	<b>\$ 0</b>	<b>\$13,600,000</b>

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# FY 2015 Planning

		<u>Request</u>	<u>Conference Comm.</u>
<b>GA TECH</b>	Price Gilbert - Crosland Tower	\$ 1,700,000	\$ 1,700,000
<b>GA College</b>	Historic Beeson Hall Renovation	1,000,000	1,000,000
<b>Savannah State</b>	Science and Technology Facility	2,500,000	2,500,000
<b>GA Gwinnett</b>	Academic Building**	1,100,000	0
<b>UGA</b>	Turfgrass Research & Ed. Bldg	<u>0</u>	<u>11,500,000</u>
	<b>Total – Planning</b>	<b>\$ 6,300,000</b>	<b>\$ 16,700,000</b>

\*\* The FY 2014 amended budget included a redirect of \$1,100,000 to design the academic building at Georgia Gwinnett College.





# FY 2015 Other Items

		<u>Request</u>	<u>Conference Comm.</u>
<b>Middle Georgia</b>	Aviation College Airplane Replacement	\$ 2,000,000	\$ 2,000,000
<b>Kennesaw State</b>	Purchase Brandsmart Property	9,900 000	9,900,000
<b>UGA</b>	Ag. Exp. Equipment	0	1,000,000
<b>GRU</b>	Roosevelt Warm Springs	0	5,000,000
<b>GSU</b>	Science Park Phase II	0	10,000,000
<b>UGA</b>	Tift Building	0	300,000
<b>Digital Broadband</b>	PeachNet Access	0	2,500,000
<b>GRA</b>	Equipment	0	8,970,000
<b>GPTC</b>	Replace antenna at WACG	0	290,000
<b>GPTC</b>	Equipment & Comm. Upgrade	<u>0</u>	<u>1,070,000</u>
	<b>Total – Other Items</b>	<b>\$11,900,000</b>	<b>\$ 41,030,000</b>

# FY 2015 Georgia Public Library System

	<u>Request</u>	<u>Conference Comm.</u>
Mountain Regional Library (Young Harris, Towns Co.)	\$ 900,000	\$ 900,000
Dougherty County Public Library (Central Library, Albany)	2,000,000	0
Three Rivers Regional Library (Folkston, Charlton Co.)	565,000	0
Dougherty County Public Library (Northwest Branch, Albany)	1,875,000	0
Gwinnett County Public Library (Norcross)	2,000,000	0
Cobb County Public Library (East Marietta)	2,000,000	0
Atlanta-Fulton County Library (Milton, Fulton Co.)	2,000,000	0
Atlanta-Fulton County Library (Wolf Creek, Fulton Co.)	2,000,000	0
Villa Rica Library (Carroll County)	2,000,000	500,000
Hogansville Public Library (Troup County)	2,000,000	2,000,000
WH Stanton Memorial Library (Walton County)	2,000,000	0
Barnesville-Lamar County Library (Lamar County)	1,385,000	1,380,000
Computer Replacement	2,000,000	2,000,000
Major Repair and Rehabilitation	<u>1,500,000</u>	<u>0</u>
<b>Total – Public Libraries</b>	<b>\$24,225,000</b>	<b>\$6,780,000</b>



# FY 2015 Capital Summary

	<u>Request</u>	<u>Conference Comm.</u>
Major Repair and Renovation	\$ 80,000,000	\$ 44,000,000
Equipment	14,900,000	14,900,000
Construction	69,350,000	55,600,000
Small Capital Projects	32,450,000	44,850,000
Planning	6,300,000	16,700,000
Other Items	11,900,000	28,200,000
Georgia Public Libraries	24,225,000	6,780,000
Digital Broadband - PeachNet	0	2,500,000
Georgia Research Alliance	0	8,970,000
Georgia Public Telecommunications Comm.	0	1,360,000
<b>Total – Capital Outlay (G.O. Bonds)</b>	<b>\$239,125,000</b>	<b>\$223,860,000</b>