



UNIVERSITY SYSTEM OF GEORGIA

FY 2021 Operating & Capital Budget Request

September 10, 2019

Diane Hickey, Vice Chancellor for Fiscal Affairs

AFY 2020 & FY 2021 Budget Instructions

- Provided by the Office of Planning and Budget (August 6th)
- Budget Reductions for all State Agencies
 - 4% reduction to the Amended Fiscal Year 2020 (current) budget
 - 6% reduction to the Fiscal Year 2021 budget
 - Exemptions for enrollment or formula driven programs
- FY 2020 Amended: Limited Changes to Base Funding
- FY 2021: BOR Permitted to Request Workload Increases (Enrollment, M&O and Health Insurance)



FY 2020 Amended Operating Request

FY 2020 State Funds Budget		\$2,578,608,885
4% Reduction Targets	(\$10,361,086)	
Teaching Formula Credit Hour Correction	(9,644,318)	
Enterprise Innovation Institute	(250,000)	
Pass-Through to Attached Agencies	50,414	
FY 2020 Amended State Funds Budget Request		\$2,558,403,895

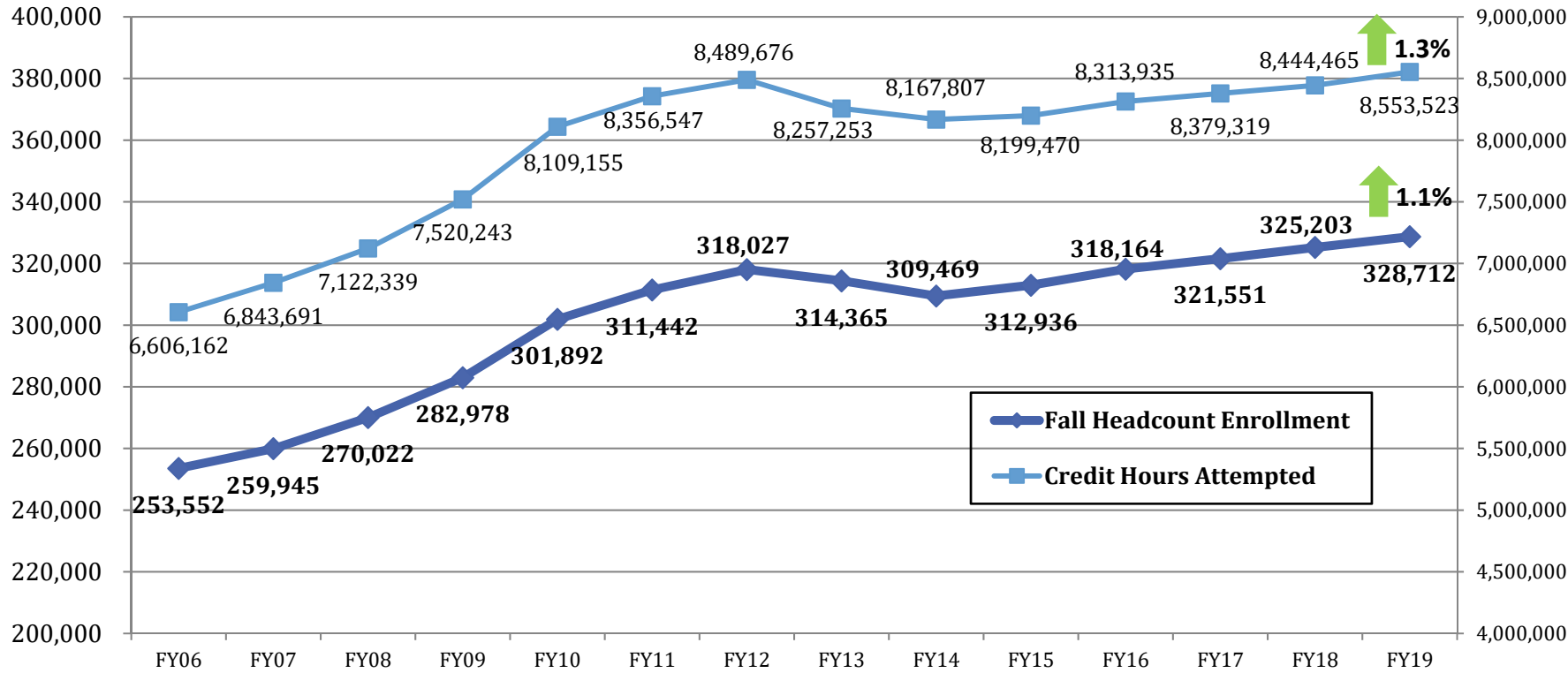


Board Action Item #1

Recommended: That the Board approve the FY 2020 Amended Operating Budget Request



USG Credit Hour Production and Fall Enrollment

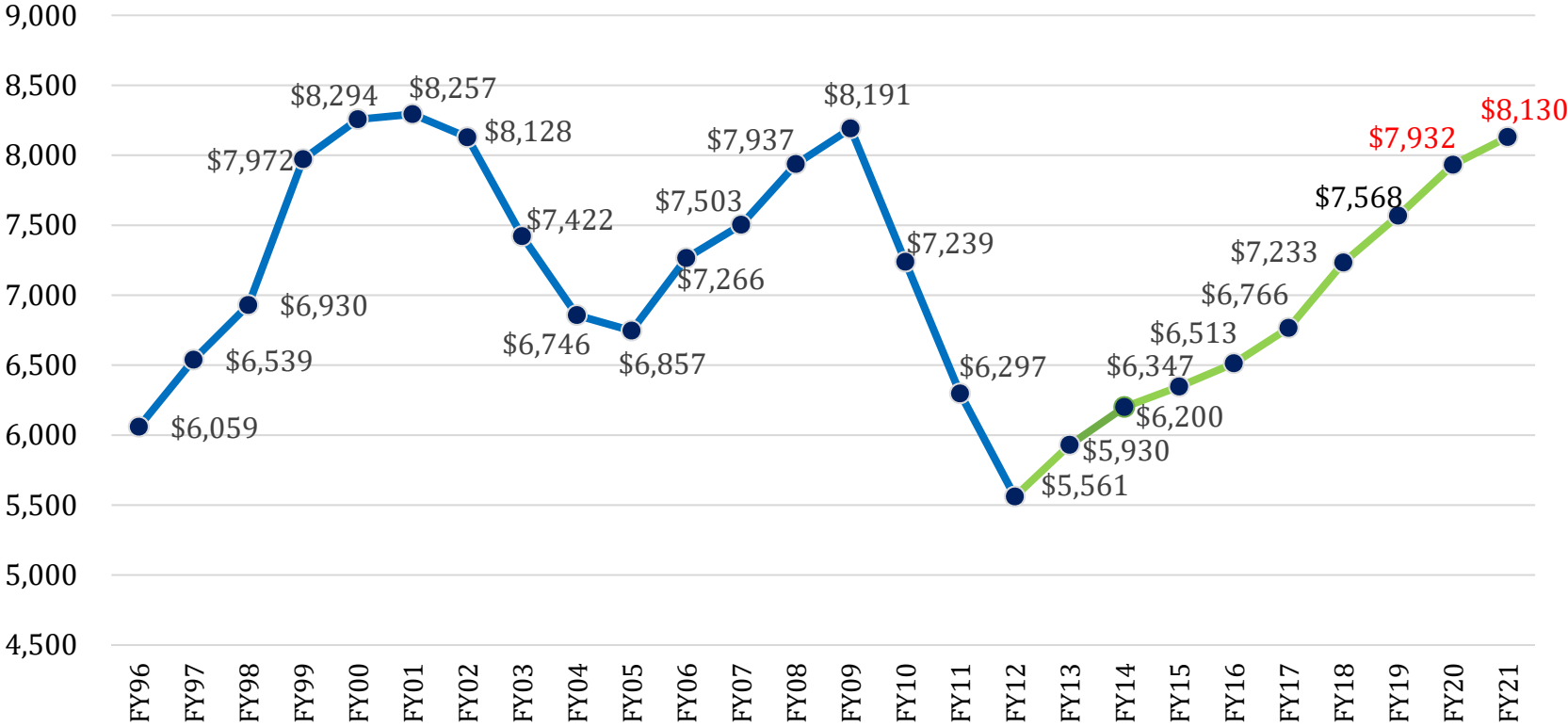


FY 2021 Operating Request

FY 2020 State Funds Budget		\$2,578,608,885
Enrollment Change	\$76,367,626	
M&O Funds – Increase in Square Footage	1,746,488	
Health Insurance and Retiree Benefits	9,673,849	
Payments to TRS for ORP Members	4,530,708	
AU/UGA Medical Partnership Expansion	1,357,440	
Budget Reduction of 6% to Other Organized Activities	(15,355,282)	
Payback Projects	1,468,355	
Reduce Funding for Georgia Gwinnett College	(1,505,032)	
Other Items (GPLS Formula, Attached Agency, etc.)	<u>(3,128,635)</u>	
Increase State General Funds (2.9%)		<u>\$75,155,517</u>
FY 2021 State Funds Budget Request		\$2,653,764,402



USG State Funds per Student FTE



FY 2021 Capital Outlay Request

Major Repair and Rehabilitation (MRR)	\$70,000,000
Equipment (7 Projects)	22,200,000
Construction (4 Projects)	101,300,000
Planning and Design (7 Projects)	9,900,000
Small Capital (13 Projects)	<u>46,600,000</u>
Total - USG Capital Request	\$250,000,000
<u>Organized Activities and Pass-Through Organizations:</u>	
Georgia Research Alliance	5,000,000
Grand Total - BOR Capital Request	\$255,000,000



Equipment

AU - College of Science and Math Building & Campus Infrastructure	\$6,100,000
GCSU - Integrated Science Complex	2,100,000
KSU - Academic Learning Center (Kennesaw)	3,000,000
MGSU - Academic and Student Success Renovations	1,200,000
UGA - Interdisciplinary STEM Research Building	5,600,000
UNG - Lanier Tech Campus Space Rehabilitation and Infrastructure	2,300,000
UWG - College of Business Building	1,900,000
Equipment Total	\$22,200,000



Construction

DSC - Bandy Gym Student Recreation Renovations	\$8,300,000
GIT - Expansion of Tech Square - Phase 3	30,700,000
UGA - Interdisciplinary STEM Research Building II	42,800,000
UNG - Mike Cottrell College of Business (Dahlonega)	19,500,000
Construction Total	\$101,300,000



Planning and Design

ABAC - Ag Facilities Enhancement	\$1,100,000
ASU - Nursing and Health Science Simulation Lab Facility	800,000
FVSU - Academic Renovation and Campus Infrastructure	1,000,000
UGA - Poultry Science Complex, Phase I	2,200,000
UNG - Cumming Academic Building Addition	1,000,000
UWG - Humanities Building Renovation and Infrastructure	2,500,000
VSU - Performing Arts Center	<u>1,300,000</u>
Planning and Design Total	\$9,900,000



Small Capital Projects

AU - Greenblatt Library Renovation Phase 2	4,900,000
CLSU - Campus Infrastructure	3,000,000
CCGA - Andrews Renovation/One Stop Center	3,000,000
GCSU - Andalusia Interpretive Center	2,000,000
GHC - Replace HVAC Infrastructure - Floyd Campus (Rome)	2,400,000
GASou - Memorial College Center Renovation (Armstrong)	4,500,000
GASou - Williams Center Renovation (Statesboro)	3,000,000



Small Capital Projects (continued)

GSU - Dental Hygiene Teaching Lab (Dunwoody)	4,800,000
KSU - Science Building Chemistry Lab Renovation (Kennesaw)	2,000,000
MGSU - Aviation Equipment	5,000,000
SSU - Campuswide HVAC Infrastructure	2,000,000
UGA - Multidisciplinary Greenhouse	5,000,000
UGA - Driftmier Engineering Center Renovations - Phase III	<u>5,000,000</u>
Small Capital Projects Total	\$46,600,000



FY 2021 Operating & Capital Budget Request

FY 2020 State Funds Original Budget	\$2,578,608,885
Increase State General Funds	<u>\$75,155,517</u>
FY 2021 State Funds Budget Request	\$2,653,764,402
FY 2021 Capital Request	\$255,000,000



Board Action Item #2

Recommended: That the Board approve the FY 2021 Operating and Capital Budget Request





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