



**UNIVERSITY SYSTEM OF GEORGIA**

# Governor's FY 2019 Budget Recommendations

January 11, 2018

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# FY 2018 Amended Budget

	<u>Governor's Recommendation</u>
Graduate Medical Education - Augusta University	\$ 10,000,000
Adjust DOAS Insurance Premiums	2,146,776
One-time funds for 3 vehicles at Cooperative Extension	64,596
Pass-Through Organizations: Other	18,802
<b>Net Change to Amended FY18</b>	<b>\$ 12,230,174</b>



# FY 2019 Operating Budget

	<u>Request</u>	<u>Governor's Rec.</u>
Enrollment Change	\$ 51,060,786	\$ 51,060,786
M&O Funds – Increase in Square Footage	3,881,315	3,216,434
Health Insurance and Retiree Benefits	7,105,941	0
Teachers' Retirement System (TRS)	60,157,677	60,157,677
Reduce Funding for Georgia Gwinnett College	(1,375,000)	(1,375,000)
Transfer funds for Bainbridge M&O to TCSG	0	(1,409,616)
Georgia Cyber Innovation and Training Center	0	4,494,296
Other Items	<u>\$938,875</u>	<u>\$445,471</u>
<b>Increase State General (Cash) Funds</b>	<b><u>\$121,769,594</u></b>	<b><u>\$116,590,048</u></b>



# FY 2019 USG Capital Outlay



	<u>Request</u>	<u>Governor's Rec.</u>
Major Repair and Rehabilitation	\$ 60,000,000	\$ 65,000,000
Equipment	7,300,000	7,300,000
Construction and Acquisition	250,800,000	184,400,000
Planning and Design	13,100,000	5,000,000
Small Capital Projects	<u>31,000,000</u>	<u>5,000,000</u>
<b>Total – USG Capital</b>	<b>\$362,200,000</b>	<b>\$266,700,000</b>
Libraries, GPTC, GRA, GMC	25,802,500	3,900,000
<b>Total</b>	<b>\$388,002,500</b>	<b>\$270,600,000</b>



# Equipment

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



# Construction and Acquisition

	<u>Request</u>	<u>Gov's. Rec.</u>
<b>ABAC</b> - Carlton Library Renovation and Fine Arts Building	\$17,700,000	
<b>AU</b> - College of Science and Math Building and Campus Infr.	49,400,000	\$49,400,000
<b>CLSU</b> - Academic Core Renovations and Infrastructure	5,300,000	
<b>CSU</b> - Schwob Memorial Library Renovation and Addition	4,800,000	
<b>GIT</b> - Renovation of Crosland Tower & Price Gilbert Library	30,600,000	30,600,000
<b>GSOU</b> - Center for Engineering and Research	49,900,000	49,900,000
<b>KSU</b> - Academic Learning Center (Kennesaw)	39,500,000	
<b>UGA</b> - Interdisciplinary STEM Research Building	34,800,000	34,800,000
<b>ABAC/BSC</b> - Acquisition - Student Wellness Center	<u>18,800,000</u>	<u>19,700,000</u>
<b>Construction and Acquisition Total</b>	<b>\$250,800,000</b>	<b>\$184,400,000</b>



# Planning and Design

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



# Small Capital Projects

	<u>Request</u>	<u>Gov's. Rec.</u>
<b>GHC</b> - Paulding - Renovations to Winn, Bagby, Teller Bldgs.	\$4,100,000	
<b>GIT</b> - Georgia Advanced Biomanufacturing Center Equip.	5,000,000	<u>\$ 5,000,000</u>
<b>GSU</b> - Library North Addition and Renovation	5,000,000	
<b>GSC</b> - Academic Building Renovation	2,300,000	
<b>GSW</b> - Renovate ACE/Skills Center	3,400,000	
<b>SGSC</b> - Douglas - Renovation, Powell Hall	3,100,000	
<b>SSU</b> - Renovation, Herty Hall	3,700,000	
<b>VSU</b> - Renovation, Powell Hall	<u>4,400,000</u>	
<b>Small Capital Projects Total</b>	<b>\$31,000,000</b>	<b>\$ 5,000,000</b>





# Questions

