



# FY 2021 Operating & Capital Budget Request

September 10, 2019

**Diane Hickey**, Vice Chancellor for Fiscal Affairs

- Provided by the Office of Planning and Budget (August 6<sup>th</sup>)
- 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 Operating Request

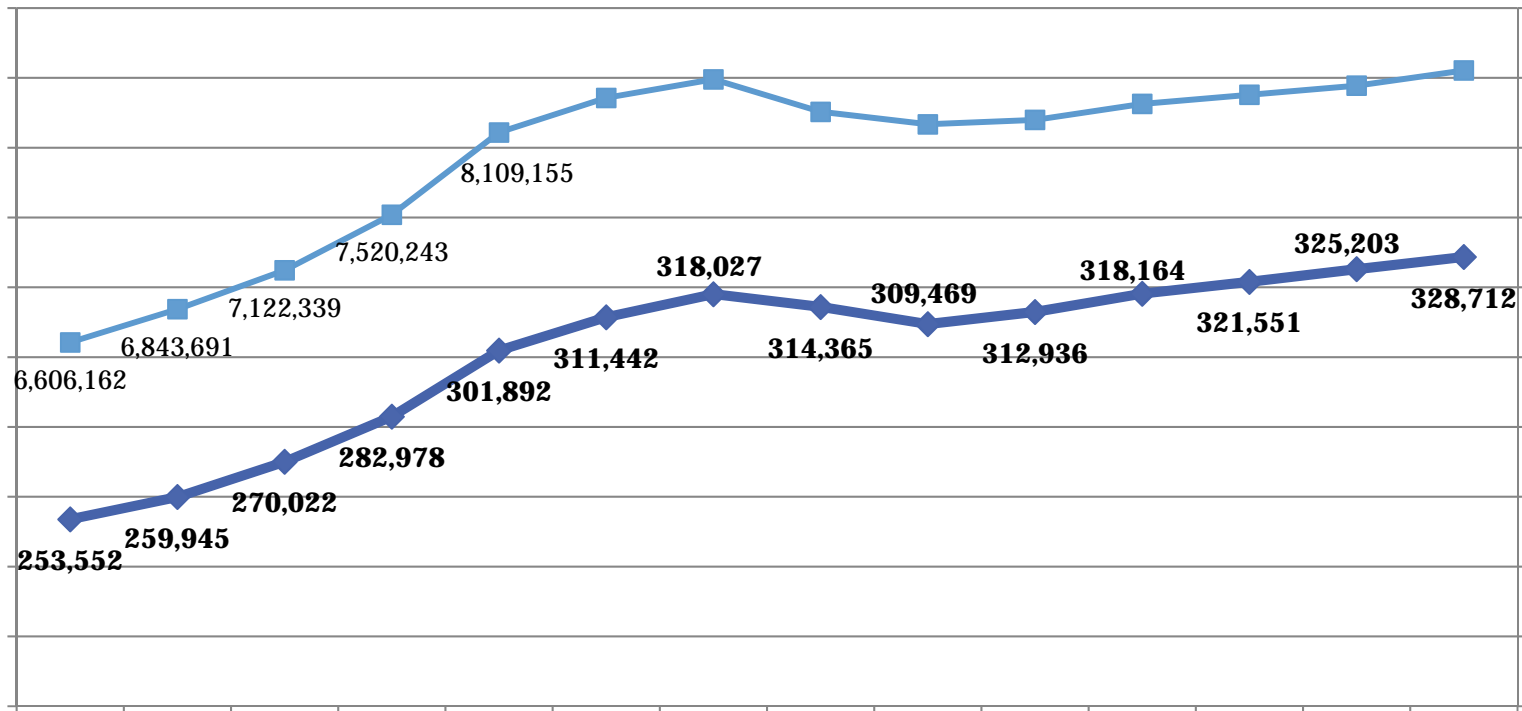
<b>FY 2020 State Funds Budget</b>		<b>\$2,578,608,885</b>
4% Reduction Targets	(\$10,361,086)	
Teaching Formula Credit Hour Correction	(9,644,318)	
Enterprise Innovation Institute	(250,000)	
Pass-Through to Attached Agencies	50,414	
<b>FY 2020 Amended State Funds Budget Request</b>		<b>\$2,558,403,895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



# Board Action Item #1

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





# FY 2021 Operating Request

<b>FY 2020 State Funds Budget</b>		<b>\$2,578,608,885</b>
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>	
<b>Increase State General Funds (2.9%)</b>		<b><u>\$75,155,517</u></b>
<b>FY 2021 State Funds Budget Request</b>		<b>\$2,653,764,402</b>





# 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>
<b>Total – USG Capital Request</b>	<b>\$250,000,000</b>
<u>Organized Activities and Pass-Through Organizations:</u>	
Georgia Research Alliance	5,000,000
<b>Grand Total – BOR Capital Request</b>	<b>\$255,000,000</b>





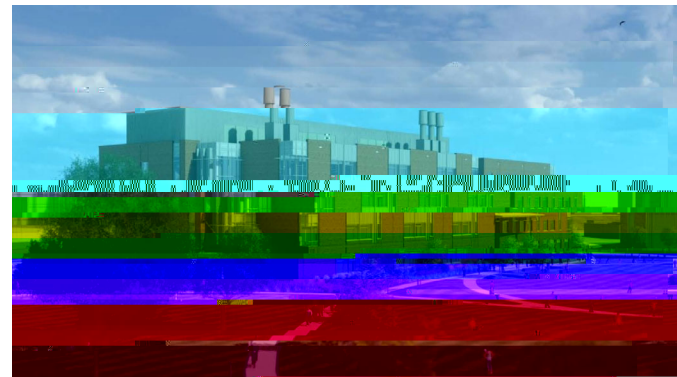
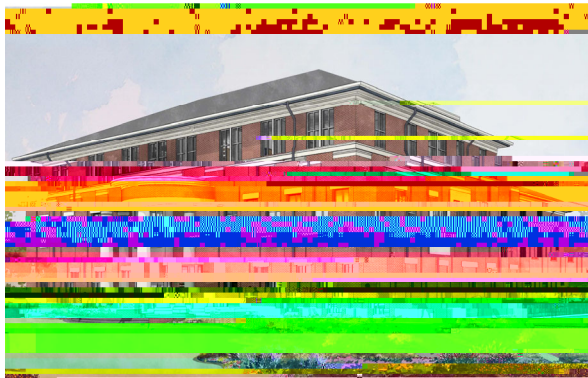
# Equipment

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



# Construction

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



# Planning and Design

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



# Small Capital Projects

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



## Small Capital Projects (continued)

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



# FY 2021 Operating & Capital Budget Request

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



# Board Action Item #2

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





# FY 2021 Operating & Capital Budget Request September 10, 2019

**Diane Hickey**, Vice Chancellor for Fiscal Affairs