

Board of Regents University System of Georgia

FY 2016 Operating Budget Request
September 9, 2014

FY 2016 Budget Cycle

(Budget Effective July 1, 2015 – June 30, 2016)

June – September 2014

Development of FY16 Budget Request

September 2014

Board Approves FY16 Budget Request

September 2014

USG Submits FY16 Budget Request to Governor

January 2015

General Assembly Finalizes FY 16 Appropriations

FY 2015 Budget - \$7.77B

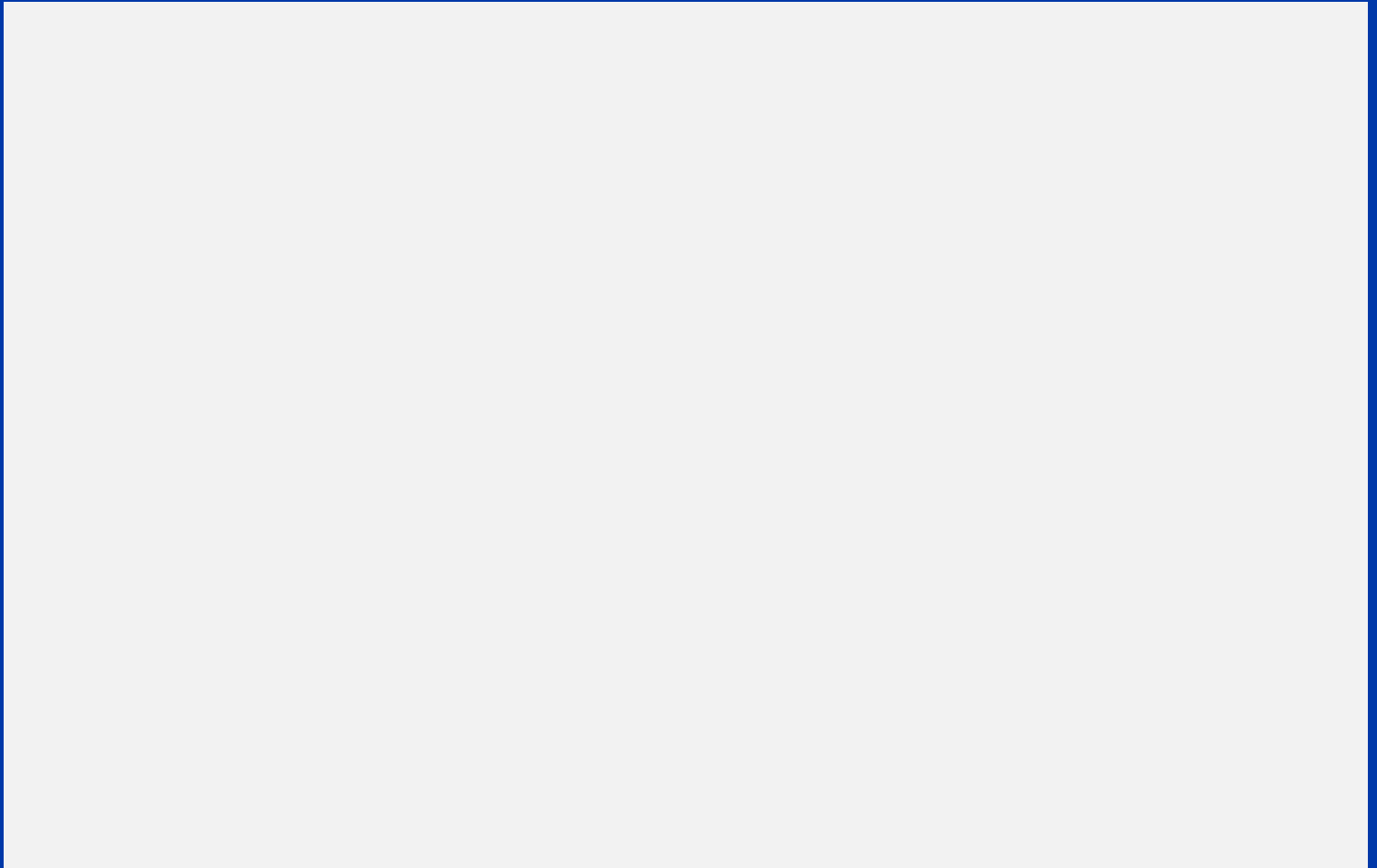
State Appropriations	\$1,939,087,764
Tuition	1,765,103,181
Special Institutional Fee	206,960,404
Other Revenues	378,575,411
Sponsored	2,012,028,381
Departmental Sales and Services	260,037,132
Total Educational and General	6,561,792,273
Capital	139,221,744
Auxiliary Enterprises	938,866,341
Student Activities	128,334,305
Total FY 2015 Original Budget	\$7,768,214,663



~25% of Total Budget

State Revenue Collections

FY 2011 FY 2014 Actual Collections



Revenue Collections

FY 2015 Projected Growth of 5.0%

Budget Instructions

Provided by the Office of Planning and Budget (July 9th)

No required reductions or withholds

Request Limited: For most State Agencies the FY 2016 Budget Must Equal the FY 2015 Budget

Exception: State Education Agencies May Request Workload Increases (Enrollment, M&O and Fringes)

Other Requests Must Contemplate Redirected Funds

FY 2015 Amended: No Change to Base Funding

Performance Funding

Transition to Performance Will Begin in FY 2016

Currently in Discussion with Budget Offices

Request for Additional Study of Some Components

FY 2016 Approach: Add-On Funding Based on Metrics

FY 2017 and Beyond: Significant Portion of Formula

Earnings >BDC BT/F4 24 Tf1 0 0 1 43.2 197.09 Tm579 317.2

FY 2016 System Request

Enrollment Funding:

1.08% decline in semester credit hours

Growth: Upper Level and Graduate/Professional Course

Decline: Lower Level Courses

\$7.62 million in net additional enrollment funding

Maintenance and Operations:

Additional 1.2 Million Square Feet of Space

\$7.13 Million

Health Insurance:

Active and Retired Employees

Enrollment, Health Inflation and Affordable Care Act

\$24.4 Million (Active) and \$5.3 Million (Retirees)

FY 2016 Other Permitted Requests

B Units	Health and Retirees	\$ 1,792,922
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Southern Regional Education Board (SREB)	<u>27,200</u>
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Total Other Request	\$ 1,978,276
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FY 2016 Funding Change

Fiscal Year 2015 State Appropriations **\$ 1.939 Billion**

Formula Increase **\$ 44.39 Million**

Other **1.98 Million**

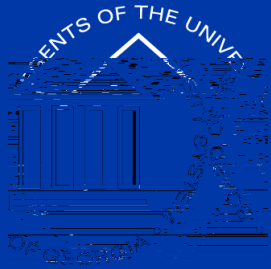
Total Increase (2.4%) **\$ 46.37 Million**

FY 2016 Total Request **\$ 1.985 Billion**

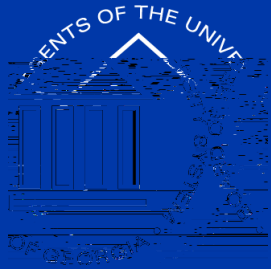
Other Initiatives for Consideration





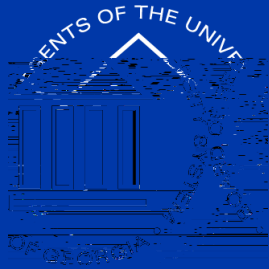


Board of Regents
University System of Georgia
FY 2016 Capital Budget Request



Equipment

UGA	Science Learning Center	<u>\$3,300,000</u>
	Subtotal	\$3,300,000



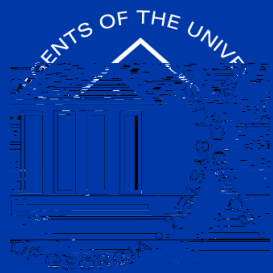
Construction

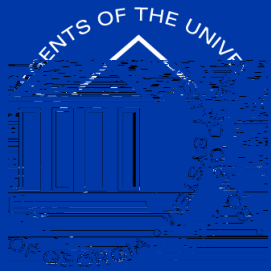
ALSU	Academic Building	Fine Arts	\$ 19,800,000
CSU	Acad. Core Renovations/Additions		17,400,000
GCSU	Historic Beeson Hall Renovation		9,100,000
GGC	Building C, Phase 3		11,500,000
GHC	Student Academic Ctr.	Cartersville	17,700,000
SSU	Science & Technology Facilities		16,000,000
UGA	Business Learning Community		49,000,000
UGA	CCRC Expansion		<u>17,000,000</u>
		Subtotal	\$157,500,000



Design

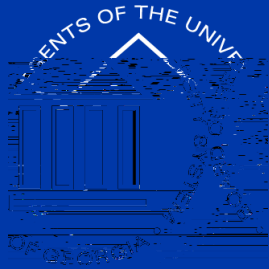
ASU	Health Professions Acad. Center	\$ 1,800,000
AMSC	Student Services & Success Center	700,000
CLSU	Academic Core Renovations	1,400,000
GPC	Alpharetta Labs & Student Learning	500,000
UNG	Dahlonega Convocation Center	3,500,000
UWG	Biology Renovation & Expansion	<u>1,900,000</u>
	Subtotal	\$ 9,800,000





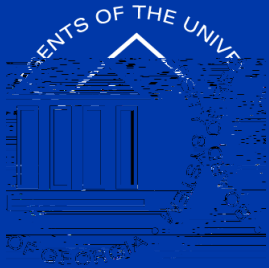
FY 2016 Other

UGA	Animal and Dairy Science	
	Building Restoration (Tifton)	<u>\$ 5,000,000</u>
	Subtotal	\$ 5,000,000



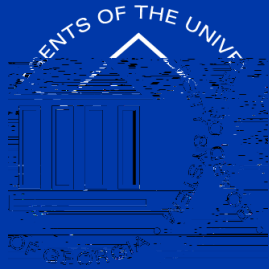
Georgia Public Library System

Dougherty County Public Library (Northwest Public, Albany)	\$ 565,000
Three Rivers Regional Library (Folkston, Charlton County)	2,000,000
Gwinnett County Public Library (Norcross Branch Library)	1,875,000
Cobb County Public Library (East Marietta Branch)	2,000,000
West Georgia Regional (Villa Rica Library, Carroll County)	1,500,000
Uncle Remus Regional (WH Stanton Memorial Library, Walton)	2,000,000
Athens Regional (Bogart Public, Oconee County)	1,755,750
Troup Harris Regional (Harris County Public Library)	2,000,000
Flint River Regional Library (Milner Public Library, Lamar)	500,000
Kinchafoonee Regional (Quitman County Library)	1,041,000
Major Repair and Rehabilitation	2,000,000
Computer Replacement	<u>2,000,000</u>
Subtotal	\$19,236,750



FY 2016 Capital Summary

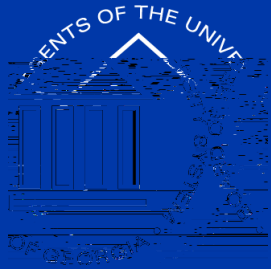
Equipment	\$ 3.3 M
Construction	157.5 M
Design	9.8 M
Major Repair and Renovation	60.0 M
Other	5.0 M
Georgia Libraries	<u>19.2 M</u>
Total	\$ 254.8 M



Small Capital Projects

(For Consideration By General Assembly)

ABAC	Renovation King Hall	\$ 2,500,000
CCGA	Library Renovation/Expansion	2,000,000
DLSC	Renovation of Sequoya Hall	3,000,000
DRSC	Student Services Center	Tm5JETBT1 0 0 1 356.890.17.77



Board Action Items

Approval of the FY 2016 Operating Budget Request

Approval of the FY 2016 Capital Budget Request