



# Board of Regents University System of Georgia

## FY 2015 Operating and Capital Budgets

*"Creating A More Educated Georgia"*

# Fiscal Year 2015 Operating Budget

## FY 2014 State Funds Budget

\$ 1,883,128,792

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>

### Other Items:

Graduate Medical Education (Current Base = \$3,275,000)		2,000,000
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# 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



# 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

Request

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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)	<u>0</u>	<u>0</u>
	<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





# 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>



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