

Board of Regents University System of Georgia

Joint Appropriations Committee
January 17, 2017



USG at a Glance

- 28 institutions across the State
- Enroll over 320,000 students
- Economic impact of \$15.5 billion
- Generate 150,000 jobs statewide
- \$2 billion in research and other sponsored funds

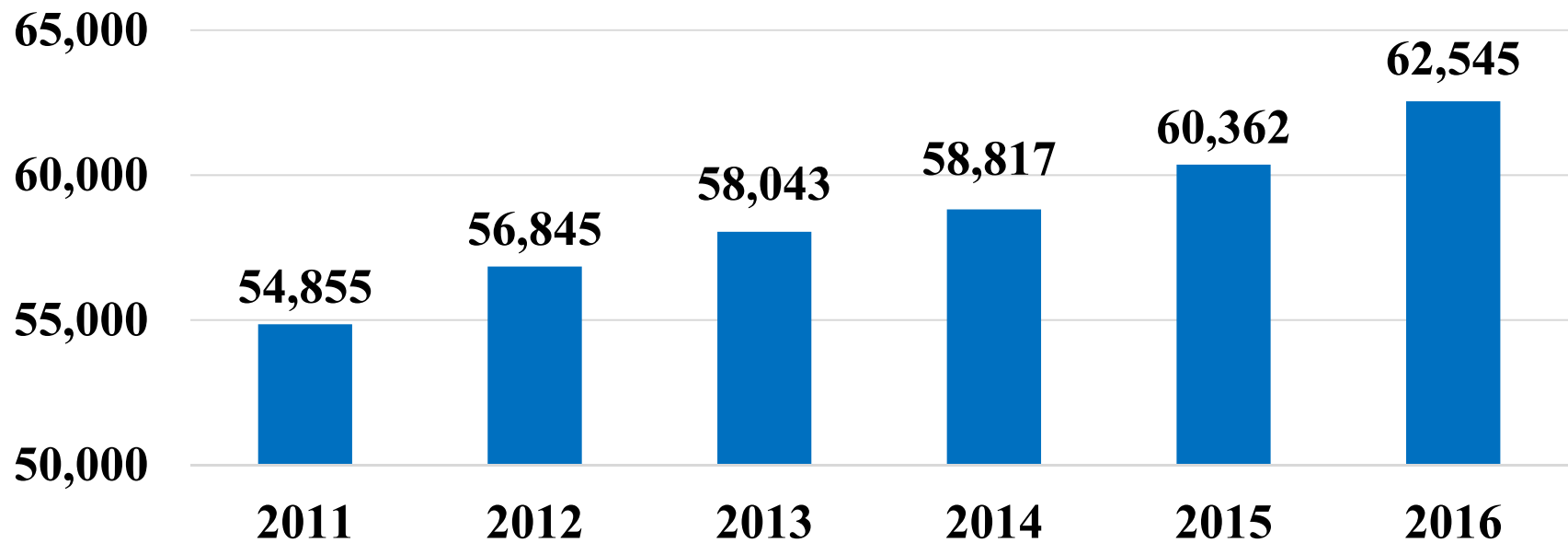


USG Priorities

- **Ensure more Georgians enter the workforce with a college credential**
- Make college more affordable and accessible for Georgians
- Find opportunities to be more efficient and control costs



Number of Degrees Produced



UNIVERSITY SY

Supporting Students to Graduation

- Provide degree roadmaps
- 15 to Finish effort
- Early-alert system
- Provide affordable textbook options

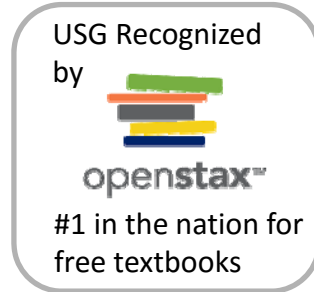


USG Priorities

- Ensure more Georgians enter the workforce with a college credential
- **Make college more affordable and accessible for Georgians**
- Find opportunities to be more efficient and control costs



Quality Academics



USG Priorities

- Ensure more Georgians enter the workforce with a college credential
- Make college more affordable and accessible for Georgians
- **Find opportunities to be more efficient and control costs**



FY17 Amended and FY18 Operating and Capital Budgets



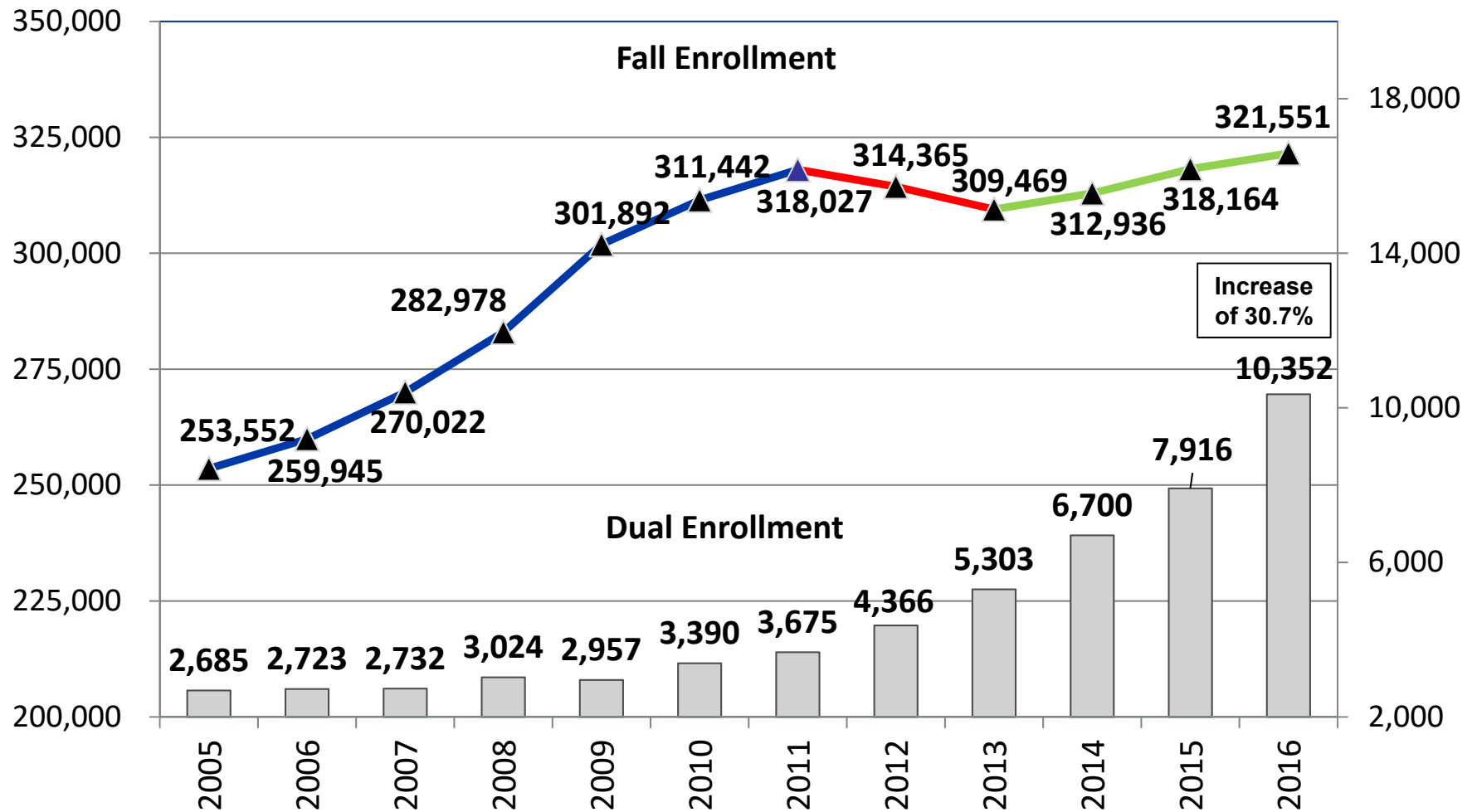
2017 Amended Budget

Governor's Rec.

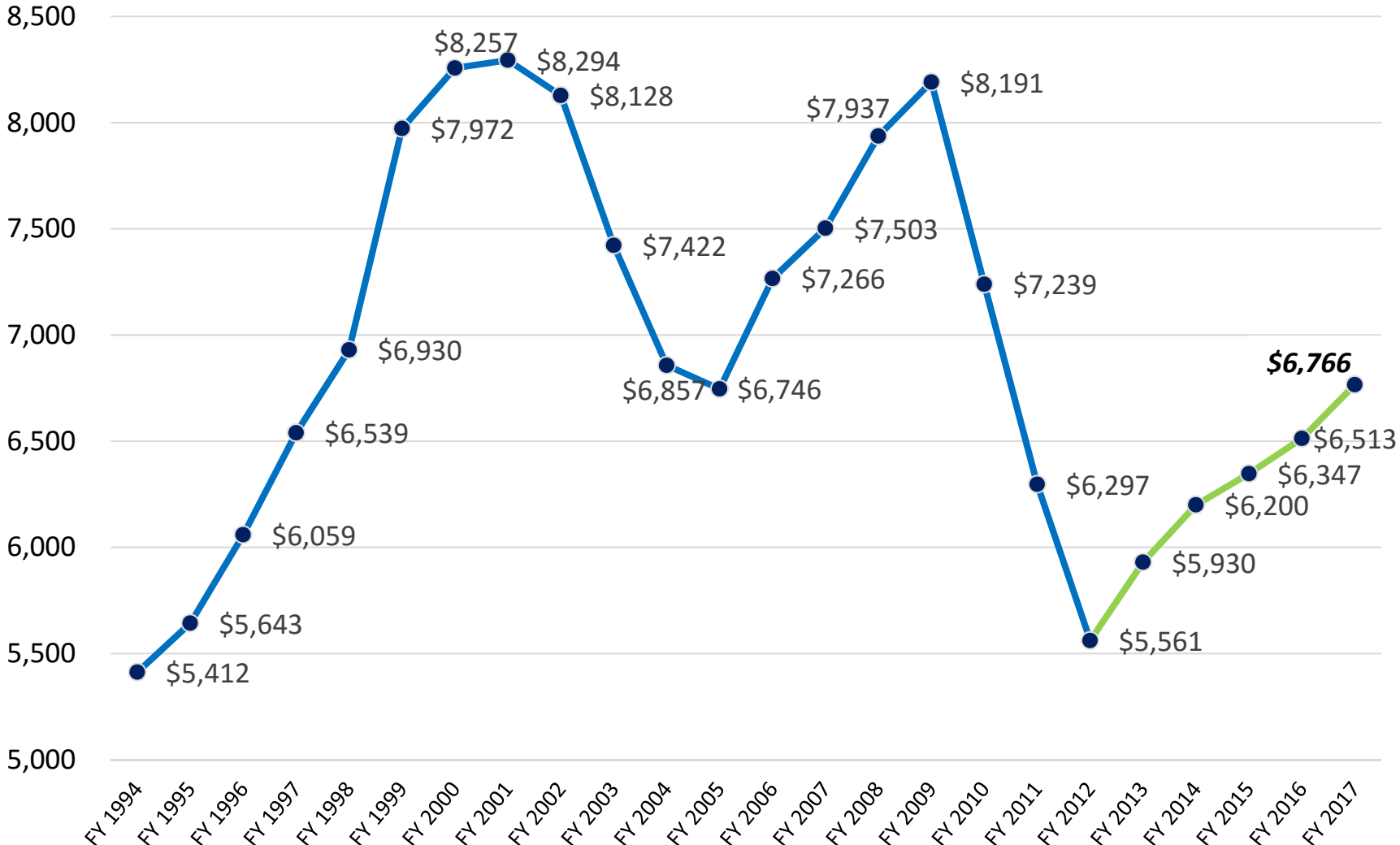
GCSU: Establish GA Center for Early Language and Literacy	\$ 2,364,857
UGA: Federal Grant Match Advanced Functional Fabrics	1,000,000
UGA: Vet Med Exp. Station: One time - Poultry Diagnostic Research Center	300,000
UGA Forestry Research: Renovate lab space	75,000
Georgia Archives: One-time funds to relocate records center	1,500,000
Transfer funds for prior year UGA merit-based pay adjs. – Athens/Tifton	(71,200)
Reduce funds for legislative commission on government structure	(25,000)
GPTC and GMC Pass-through Activities	<u>6,147,843</u>
Net Change to FY 2017 Amended Budget	\$ 11,291,500



University System Enrollment



USG State Funds per Fall Student FTE



2018 Operating Budget

	<u>Gov's Rec.</u>
Enrollment Change	\$66,695,501
M&O Funds – Increase in Square Footage	3,425,181
Health Insurance and Retiree Benefits	9,968,494
Teachers' Retirement System (TRS)	36,755,599
Merit Increase	43,042,411
Eliminate funds for FY17 cash funded MRR	(8,000,000)
Payback Projects	1,713,592
Reduce Funding for Georgia Gwinnett College	<u>(1,375,000)</u>
Subtotal Formula	\$152,225,778

Formula funds are the State's contribution to Student Success

2018 Operating Budget

	<u>Gov's Rec.</u>
Subtotal Formula	\$152,225,778
<u>Other Items:</u>	
GSCU: Establish GA Center for Early Language & Literacy	2,712,913
Ag Exp Station: Ruminant nutritionist/row crop physiologist	84,000
Coop Ext: Viticulturist, grain crop agronomist and veg. pathologist	126,000
Coop Ext: Transfer funds & 8 positions from Dept. of Ag - State Soil & Water Conservation	553,019
GME: Transfer to GBPW – 83 slots	(1,228,418)
Southern Regional Education Board (SREB)	33,591
DOAS Adjustment	(2,066,206)
GPTC and GMC Pass-through Activities	619,927
Other, net	<u>(96,200)</u>
Subtotal Other	<u>738,626</u>
Increase State General (Cash) Funds (7.1%)	\$152,964,404

FY 2018 Capital Outlay

	<u>Gov's. Rec.</u>
Major Repair and Renovation	\$ 50,000,000
Equipment (5 Projects)	8,600,000
Construction (6 Projects)	116,900,000
Planning and Design (3 Projects)	11,000,000
Other Capital Outlay(3 Projects)	12,000,000
Small Capital Projects (2 Projects)	7,800,000
Georgia Public Libraries	<u>2,000,000</u>
Total – USG Capital Request	\$ 208,300,000



Major Repair and Renovation - \$50,000,000

Critical for USG institutions to meet major repair and renewal needs in instructional buildings and associated infrastructure

- Maintains safety and integrity of critical facilities systems and components
- Enables instructional space to meet changing enrollment and program needs
- Promotes local economies through the use of locally based contractors and designers
- Protects State's capital investment



Equipment

	<u>Gov's. Rec.</u>
AMSC - Student Services & Success Center	\$800,000
CSU - Academic Core Renovation and Addition (Lenoir)	2,000,000
GHC - Student Academic Center - Cartersville	2,600,000
UNG - Convocation Center - Dahlonega	1,100,000
UWG - Biology Renovation and Expansion	<u>2,100,000</u>
Equipment Total	\$8,600,000



Construction

	<u>Gov's. Rec.</u>
ASU - Health Professions Academic Center	\$22,000,000
CLSU - Academic Core Renovations	6,900,000
GCSU - Historic Terrell Hall and Kilpatrick Renovations	11,500,000
GGC - Academic Building, Phase 4	11,500,000
GIT - Renovation of Crosland Tower and Price Gilbert Library	47,000,000
UGA - Business Learning Community, Phase 3	<u>18,000,000</u>
Construction Total	\$116,900,000



Planning and Design

Gov's. Rec.

ABAC - Carlton Library Renovation & Fine Arts Building	\$1,600,000
AU - College of Science & Math Building & Campus Infrastructure	4,500,000
GSOU - Center for Engineering & Research	<u>4,900,000</u>
Planning and Design Total	\$11,000,000



Other Capital Outlay

Gov's. Rec.

GPTC - Infrastructure and Equipment Replacement	\$1,500,000
Georgia Research Alliance - Equipment and R&D Infrastructure	5,000,000
Georgia Military College - Rehabilitation of Jenkins Hall	<u>5,500,000</u>
Other Capital Outlay Total	\$12,000,000



Small Capital Projects

	<u>Projects for Consideration</u>	<u>Gov's. Rec.</u>
DLSC - Sequoya Hall Renovation	\$4,100,000	
EGSC - Student Activities Center Expansion (Swainsboro)	4,900,000	
FVSU - Student Support Renovations	5,000,000	
GSOU - Hanner Complex Improvements	5,000,000	5,000,000
GSU - Kell Hall Demolition & Infrastructure	5,000,000	
GSC - Academic Building Renovation	2,300,000	
MGSU - Aviation Equipment	2,800,000	2,800,000
UWG - IT Fiber Backbone Improvements	2,500,000	
VSU - Renovate Barrow Hall & Central Warehouse	<u>1,700,000</u>	_____
Small Capital Projects Total	\$33,300,000	\$7,800,000



FY 2018 Capital Outlay - Libraries

	<u>Request</u>	<u>Gov's. Rec</u>
Marshes of Glynn Libraries (Brunswick, Glynn County)	\$2,000,000	
Moultrie-Colquitt County Library (Moultrie, Colquitt County)	1,386,000	
Roddenbery Memorial Library (Cairo, Grady County)	2,000,000	
Hall County Library (Gainesville, Hall County)	2,000,000	
Sequoyah Regional Library (Jasper, Pickens County)	2,000,000	
Middle Georgia Regional Library (Gray, Jones County)	1,300,000	
Kinchafoonee Regional Library (Georgetown, Quitman County Library)	1,041,000	
Gwinnett County Public (Norcross, Gwinnett County)	2,000,000	
Flint River Regional Library (Milner Public Library, Lamar)	500,000	
Statesboro Regional (Richmond Hill, Bryan County)	2,000,000	
Elbert County Public Library (Bowman, Elbert County)	424,000	
Major Repair and Rehabilitation	3,000,000	1,000,000
Technology Improvements and Replacement	<u>2,000,000</u>	<u>1,000,000</u>
Total Georgia Public Libraries Request	\$21,651,000	\$2,000,000



Board of Regents University System of Georgia



UNIVERSITY SYSTEM OF GEORGIA
