



# **Board of Regents University System of Georgia**

## **FY 2017 Operating Budget Request September 15, 2015**

*"Creating A More Educated Georgia"*

# FY 2017 Budget Cycle

(Budget Effective July 1, 2016 – June 30, 2017)

June – September 2015

- Development of FY17 Budget Request

**September 2015**

- **Board Approval FY17 Budget Request**

September 2015

- USG Submits FY17 Budget Request to Governor

January 2016

- Governor's Releases Budget Recommendations

# FY 2016 Original Budget - \$8.106B

State Appropriations	\$2,020,395,691
Tuition	1,888,812,577
Special Institutional Fee	209,492,820
Other Revenues	389,214,034
Sponsored	2,041,551,197
Departmental Sales and Services	<u>306,099,372</u>
<b>Total Educational and General</b>	<b>6,855,565,691</b>
Capital	198,340,406
Auxiliary Enterprises	923,813,998
Student Activities	<u>128,668,455</u>
<b>Total FY 2016 Original Budget</b>	<b>\$8,106,388,550</b>

~25% of Total Budget



- Revenue Collections

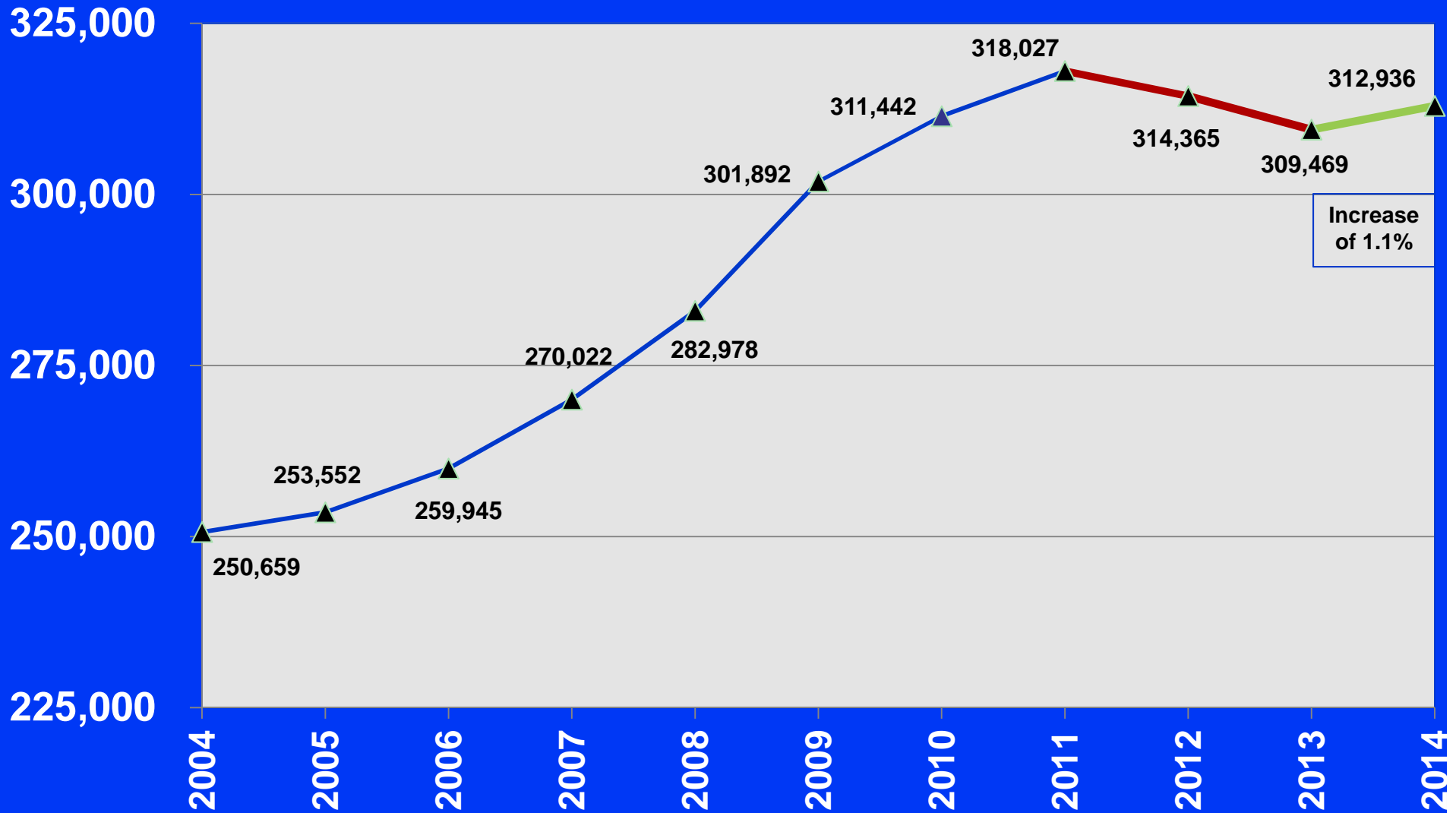
- Prior Years Growth – Range of 4.5% to 6.0%
- FY 2017 Likely Growth Estimate of 5%
- Additional State Funds: Approximately \$ao  
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# Budget Instructions

- Provided by the Office of Planning and Budget (July 17<sup>th</sup>)
- Request Limited: For most State Agencies the FY 2017 Budget Must Equal the FY 2016 Budget
- Exception: State Education Agencies May Request Workload Increases (Enrollment, M&O and Fringes)
- Other Requests Must Contemplate Redirected Funds
- FY 2016 Amended: No Change to Base Funding

# University System Enrollment

## Fall Headcount Enrollment







# FY 2017 Formula Request

<b>Enrollment Growth</b>	<b>\$ 37,616,707</b>
<b>M&amp;O Funds - Increased Square Footage</b>	<b>5,899,954</b>
<b>Health Insurance and Retiree Benefits</b>	<b>11,465,677</b>
<b>Warner Robins Military Training Fac. With TCSG</b>	<b>844,950</b>
<b>Reduce Funding Georgia Gwinnett College</b>	<b><u>(1,375,000)</u></b>

<b>Total Formula Request</b>	<b>\$ 54,452,288</b>
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# Enrollment Funding Provided By State Fiscal Years 2012 - 2016

FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
\$ 0 State Fund Shortfall	\$ 72,854,149	\$ 62,854,468	\$ 0 Hold Harmless	\$ 7,625,240

# FY 2017 Other Requests

<b>B Units – Health and Retirees</b>	<b>\$ 883,816</b>
<b>Southern Regional Education Board (SREB)</b>	<b><u>37,440</u></b>

<b>Total Other Requests</b>	<b>\$ 912,256</b>
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# FY 2017 Funding Change

**Fiscal Year 2016 State Appropriations**      **\$ 2.020 Billion**

**Formula Increase**      **\$ 54.45 Million**

**Other**      **.92 Million**

**Total Increase (2.7%)**      **\$ 55.37 Million**

**FY 2017 Total Request**      **\$ 2.076 Billion**



# **Board of Regents University System of Georgia FY 2017 Capital Budget Request**

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# Construction

<b>ASU</b>	Health Professions Academic Ctr.	\$ 22,600,000
<b>AMSC</b>	Student Services & Success Ctr.	6,500,000
<b>CLSU</b>	Academic Core Renovations	13,100,000
<b>CSU</b>	Academic Core Renovations and Addition - Schwob	5,900,000
<b>GHC</b>	Student Academic Ctr. – Cartersville	17,700,000
<b>GIT</b>	Renovation of Crosland Tower & Price Gilbert Library	47,400,000
<b>GPC</b>	Alpharetta Labs & Student Learning	5,200,000
<b>UNG</b>	Convocation Center – Dahlonega	29,300,000
<b>UWG</b>	Biology Renovation & Expansion	<u>18,975,000</u>
	<b>Subtotal</b>	<b>\$166,675,000</b>

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# Design

<b>GCSU</b>	Historic Terrell, Kilpatrick & Peabody	\$ 900,000
<b>GGC</b>	Building C, Phase 4	1,100,000
<b>KSU</b>	Academic Learning Ctr. (Kennesaw)	<u>2,500,000</u>
	<b>Subtotal</b>	<b>\$ 4,500,000</b>



**FY 2017 Major Repair and  
Renovation - \$60,000,000**



# Georgia Public Library System

West Georgia Regional (Carrollton, Carroll County)	\$ 2,000,000
South Georgia Regional (Valdosta, Lowndes County)	2,000,000
Dougherty County Public (Albany, Dougherty County)	2,000,000
Gwinnett County Public (Norcross, Gwinnett County)	2,000,000
Athens Regional (Bogart Public, Oconee County)	1,800,000
Sequoyah Regional (Jasper, Pickens County)	2,000,000
Middle Georgia Regional (Gray, Jones County)	1,300,000
Kinchafoonee Regional (Georgetown, Quitman County Library)	1,041,000
Flint River Regional Library (Milner Public Library, Lamar)	500,000
Statesboro Regional (Richmond Hill, Bryan County)	2,000,000
Major Repair and Rehabilitation	2,500,000

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## FY 2017 Capital Summary

Equipment	\$ 14.4 M
Construction	166.7 M
Design	4.5 M
Major Repair and Renovation	60.0 M
Georgia Libraries	<u>21.1 M</u>
<b>Total</b>	<b>\$ 266.7 M</b>



