

Board of Regents University System of Georgia

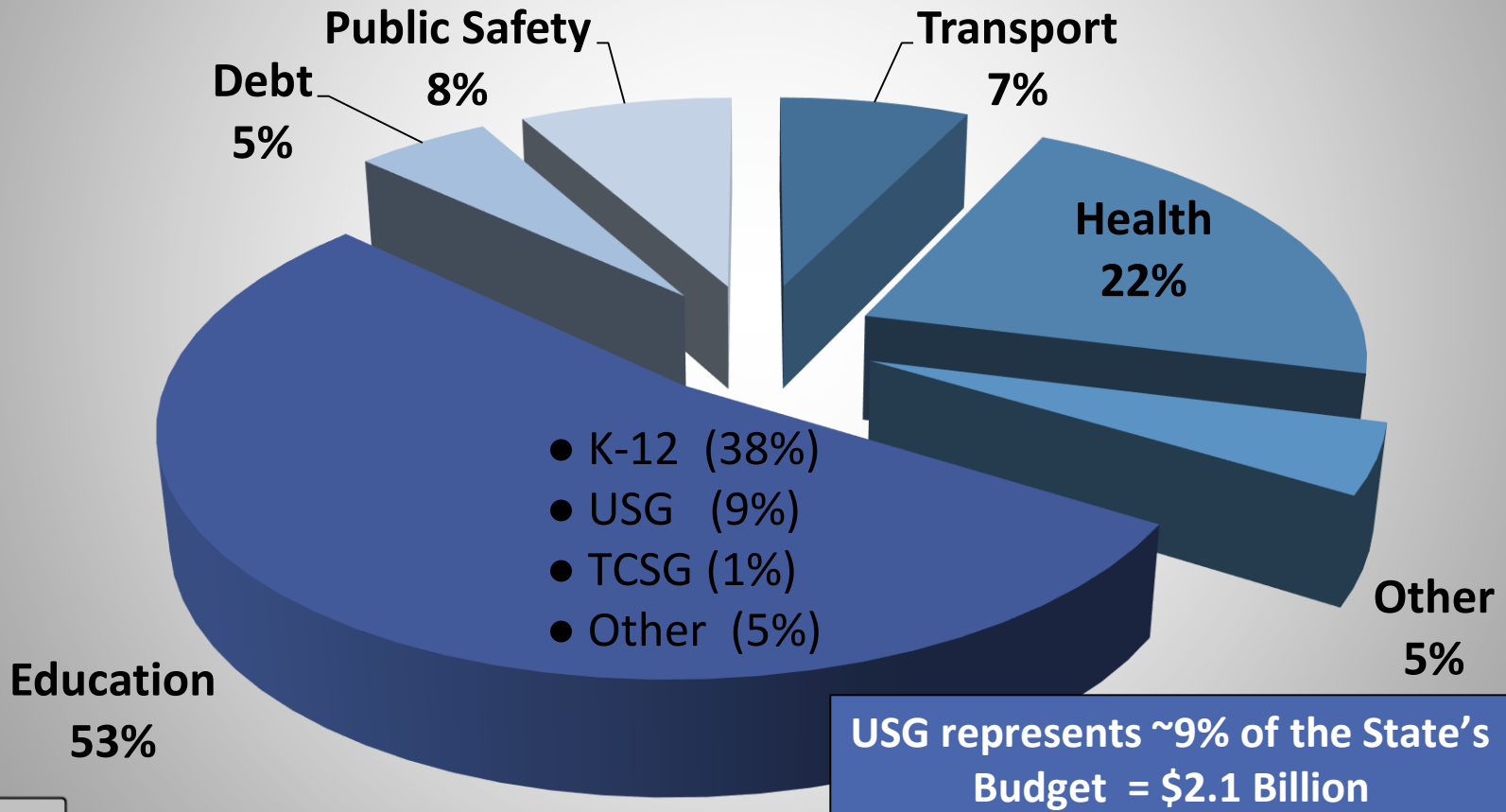
FY 2018 Operating and Capital Budget Requests
September 14, 2016

Shelley C. Nickel, Vice Chancellor for Fiscal Affairs and
Planning



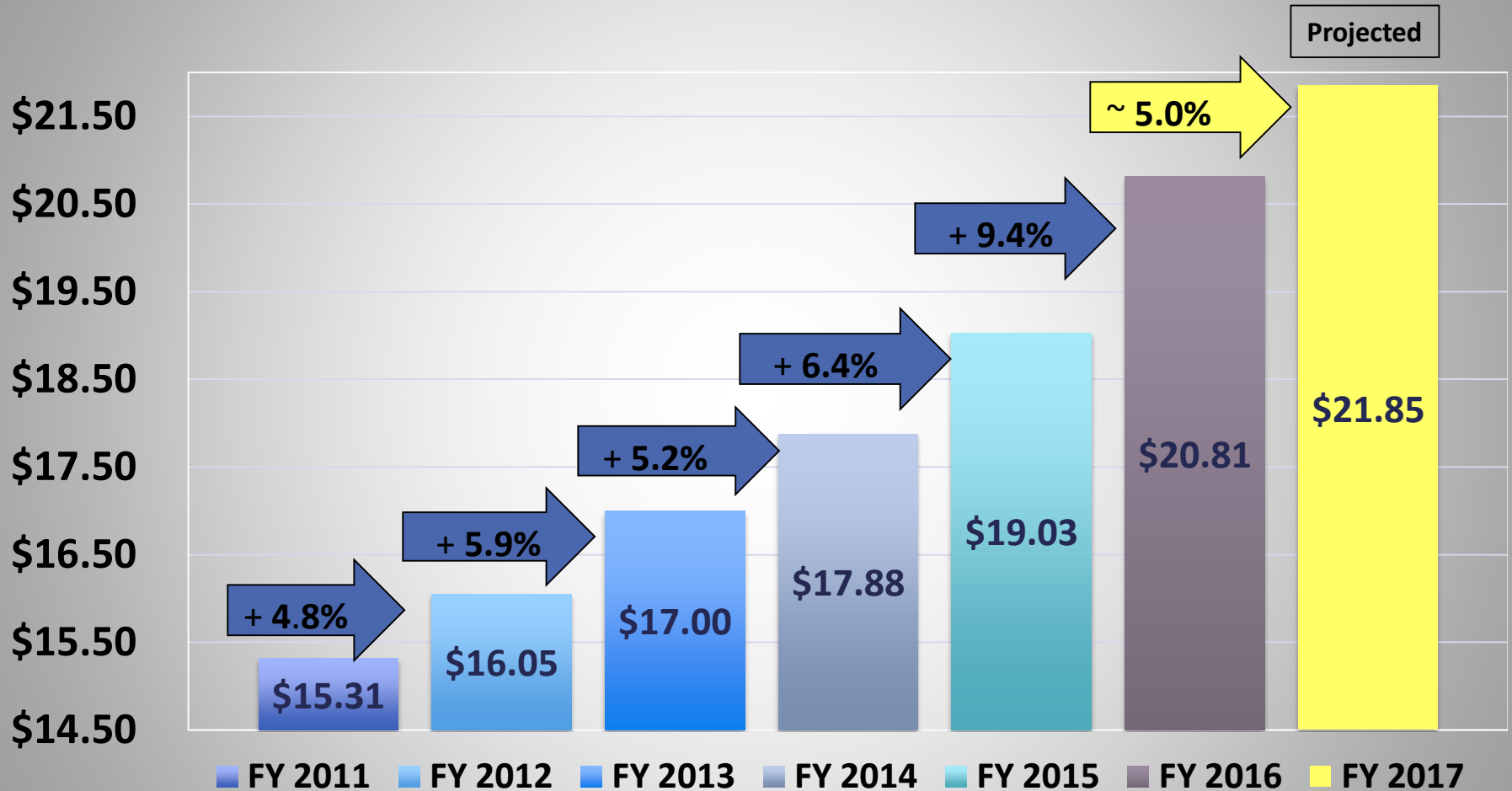
State of Georgia

Fiscal Year 2017 Expenditures As Percent of Total Budget



State Revenue Collections

FY 2011 – FY 2016 Actual Collections (in billions)

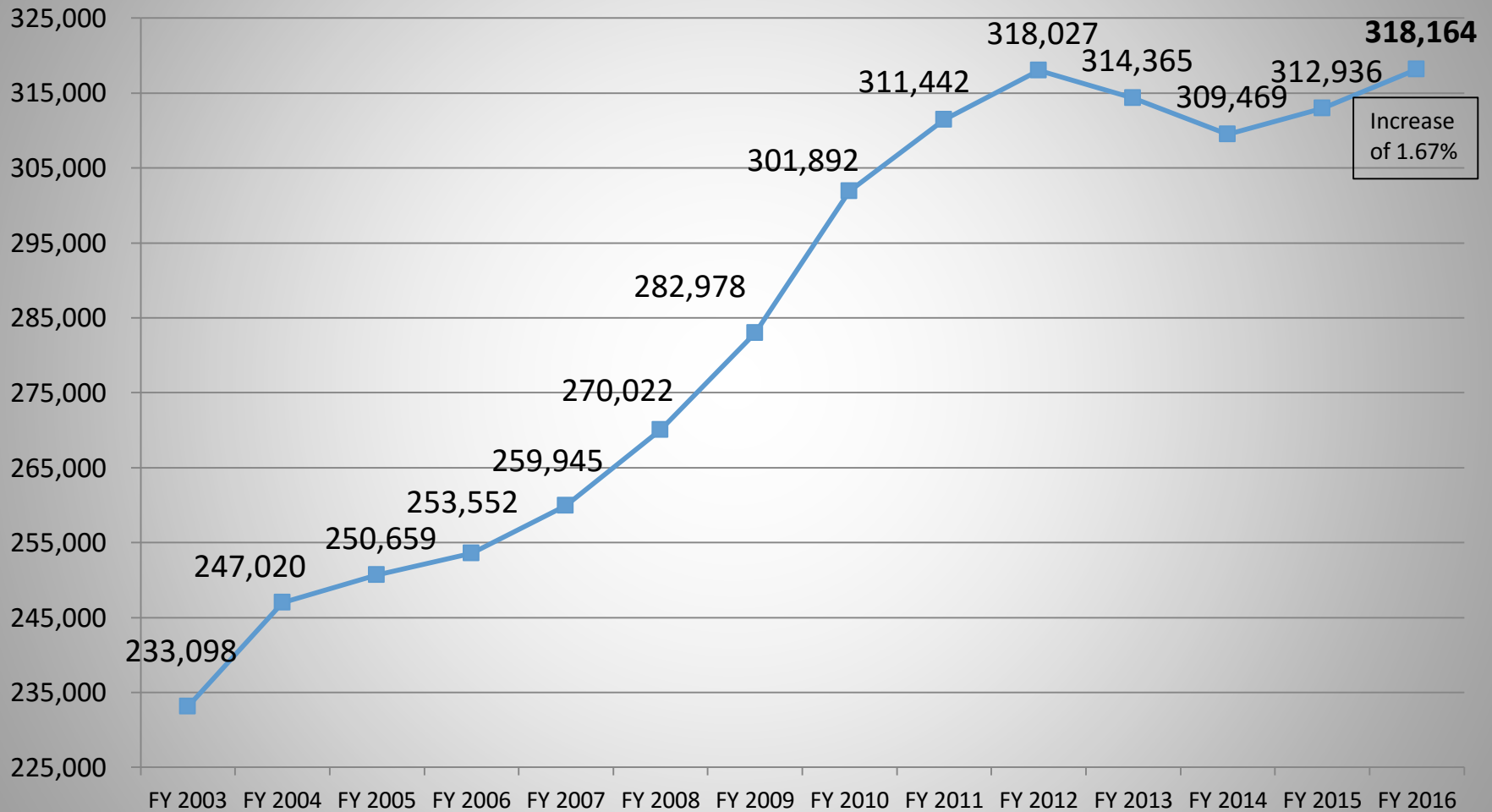


FY 2017 Original Budget - \$8.432B

State Appropriations	\$2,137,702,074	25%
Tuition	1,934,433,196	23%
Special Institutional Fee	213,165,139	3%
Other Revenues	416,019,574	5%
Sponsored	2,119,071,426	25%
Departmental Sales and Services	310,574,286	4%
Total Educational and General	7,130,965,695	85%
Capital	192,847,377	2%
Auxiliary Enterprises	979,272,500	12%
Student Activities	128,577,486	2%
Total FY 2017 Original Budget	\$8,431,663,058	100%



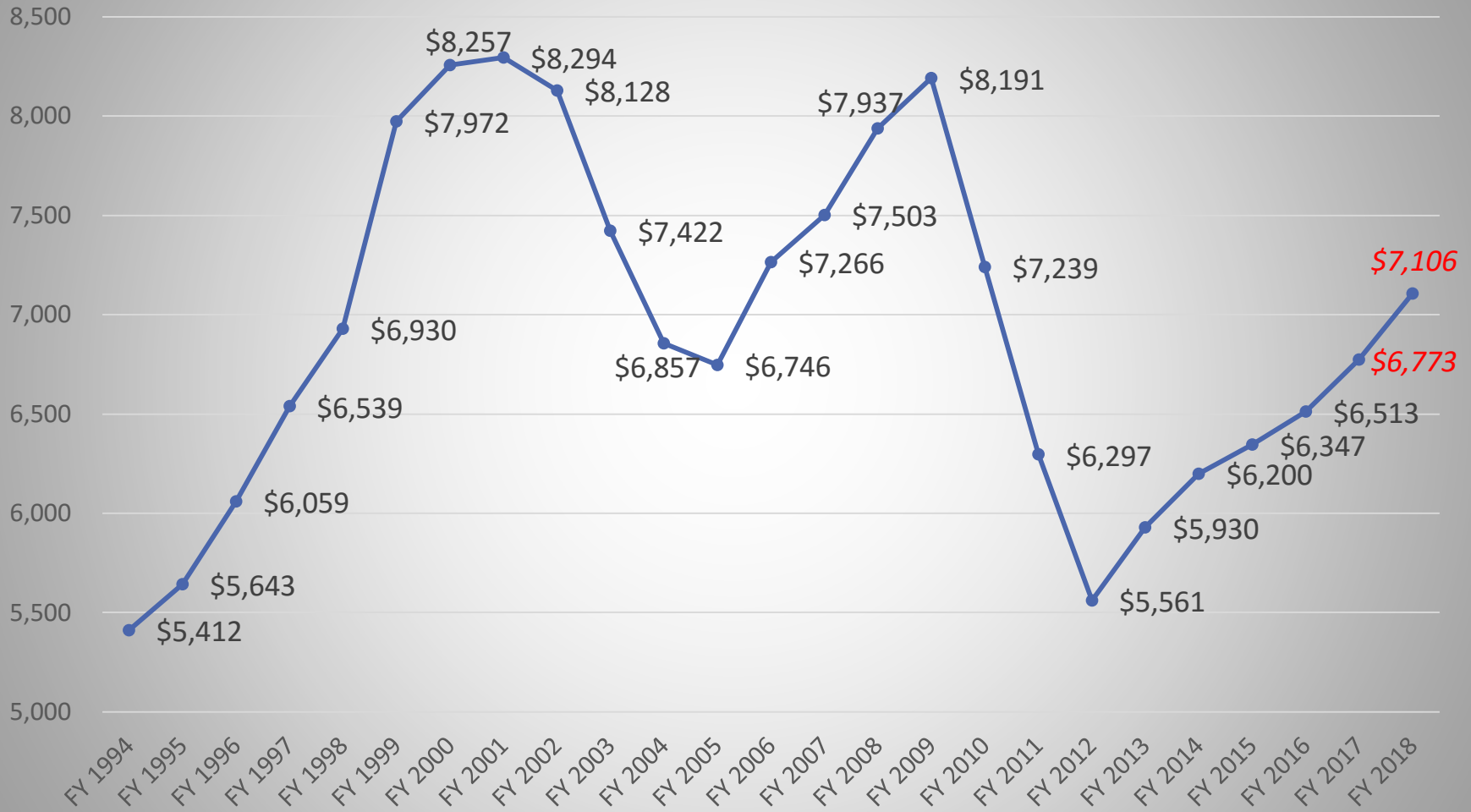
University System Fall Enrollment



The unofficial FY 2017 (fall 2016) enrollment is 322,137, increase of 1.3%



USG State Funds per Student FTE



2018 Formula Request

FY 2017 State Funds Budget		\$2,137,702,074
Enrollment Change	\$66,695,501	
M&O Funds – Increase in Square Footage	3,425,181	
Health Insurance and Retiree Benefits	9,276,518	
Payback Projects	1,713,592	
Teachers' Retirement System (TRS)	34,688,783	
Reduce Funding for Georgia Gwinnett College	<u>(1,375,000)</u>	
Formula Subtotal	\$114,424,575	
<u>Other Items:</u>		
Health Insurance & Retiree Benefits - B Units	691,976	
Georgia Public Library System - Formula Increase	39,707	
Teachers' Retirement System (TRS) – B Units	2,066,816	
Southern Regional Education Board (SREB)	<u>33,591</u>	
Other Items Subtotal	\$2,832,090	
Increase State General (Cash) Funds (5.5%)		<u>\$117,256,665</u>
FY 2018 State Funds Budget Request		\$2,254,958,739

Formula funds are the State's contribution to Student Success

FY 2018 Capital Outlay

Major Repair and Renovation	\$ 60,000,000
Equipment (6 Projects)	9,200,000
Construction (7 Projects)	158,100,000
Planning and Design (5 Projects)	16,100,000
Georgia Public Libraries	<u>21,651,000</u>
Total – USG Capital Request	265,051,000

Other Items Not Included in Request:

Georgia Research Alliance (GRA)	5,000,000
Georgia Public Telecommunications Comm.	2,500,000
Small Capital Projects	33,300,000



Equipment

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
GSU - Alpharetta Labs & Student Learning	600,000
UNG - Convocation Center - Dahlonega	1,100,000
UWG - Biology Renovation and Expansion	2,100,000
Equipment Total	\$9,200,000



Construction

ASU - Health Professions Academic Center	\$22,600,000
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	47,400,000
KSU - Academic Learning Center (Kennesaw)	39,500,000
UGA - Business Learning Community, Phase 3	<u>18,700,000</u>
Construction Total	\$158,100,000



Planning and Design

ABAC - Carlton Library Renovation & Fine Arts Building	\$1,600,000
AU - College of Science & Math Building & Campus Infrastructure	4,500,000
CSU - Schwob Memorial Library Renovation & Addition	500,000
GSOU - Center for Engineering & Research	4,900,000
UGA - Interdisciplinary STEM Research Building	<u>4,600,000</u>
Planning and Design Total	\$16,100,000



Small Capital Projects For Consideration

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
GSU - Kell Hall Demolition & Infrastructure	5,000,000
GSC - Academic Building Renovation	2,300,000
MGSU - Aviation Equipment	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



FY 2018 Capital Outlay - Libraries

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
Computer Replacement	<u>2,000,000</u>
Total Georgia Public Libraries Request	\$21,651,000

FY 2018 Capital Outlay

Major Repair and Renovation	\$ 60,000,000
Equipment (6 Projects)	9,200,000
Construction (7 Projects)	158,100,000
Planning and Design (5 Projects)	16,100,000
Georgia Public Libraries	<u>21,651,000</u>
Total – USG Capital Request	265,051,000



1. Board Action Items

Recommended: That the Board approve the FY 2018 Operating and Capital Budget Requests



KSU Commuter Meal Plans

- In the spirit of student affordability, the Board approved to eliminate the mandatory commuter meal plan requirement for seniors effective fall 2016, saving seniors \$82 per semester.
- The next step being proposed is to reduce the mandatory meal requirements for freshmen, sophomores and juniors effective spring 2017, saving freshmen \$151 and sophomores and juniors \$76 during the spring semester (action item)
- KSU will seek approval to eliminate all mandatory commuter student meal plans effective fall 2017



2. Board Action Items

Recommended: That the Board approve the request to lower mandatory commuter meal plans from Access 40 to Access 25 for freshmen and Access 14 to Access 7 for sophomores and juniors, reducing the cost from \$475 per semester to \$324 per semester for freshman and \$160 per semester to \$84 per semester for sophomores and juniors. These changes are to become effective Spring 2017.



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