

Amended Fiscal Year 2019 and Fiscal Year 2020 Operating Budgets

FY 2020 Budget Cycle (Budget Effective July 1, 2019 June 30, 2020)

FY 2019 Amended Budget

<u>Recommendation</u>	
\$9,991,818	
326,859	
\$153.634	

Augusta University Health Expansion & Renovation	\$9,991,818	
GPLS Statewide	326,859	
M&O Funds Georgia Cyber Center	\$153,634	
DOAS Insurance Premium Adjustments	2,510,183	
Pass-through to Georgia Military College & Georgia Public Telecommunications 603,70		

Expansion 9 Denovation

Net Change to FY 2019 Amended Budget

\$13,586,254

<u>Governor's</u>



Augusta Haiversity Health

FY 2020 Operating Budget

	<u>Recommendation</u>
Enrollment Growth	\$82,698,475
M&O Funds Increase in Square Footage	3,532,276
Teachers' Retirement System (TRS)	2,103,408
Health Insurance for Employees & Retirees	6,968,470
Merit-Based Pay Adjustments, Recruitment, Retention	47,691,432
Reduce Funding for Georgia Gwinnett College	(1,375,000)
Agricultural Experiment Station & Cooperative Extension	1,298,220
Cyber Innovation & Training Center	1,388,920
Georgia Public Libraries	197,745
DOAS Insurance Premium Adjustments	3,477,140
Other USG Items Concluded Projects	(2,343,823)
Pass-through (GMC, GPTC, SREB)	1,283,238
_ Increase State General (Cash) Funds	\$146,(s)+072

Fiscal Year 2020 Capital Budget Summary

<u>Governor's</u> <u>Recommendation</u>

Major Repair and Renovation (MRR) \$50,000,000

Equipment 7,900,000

Construction 144,900,000

Georgia Research Alliance 5,000,000

Georgia Military College 1,275,000

Total - USG Capital Budget \$209,075,000



Equipment

	<u>Governor's</u>
	<u>Recommendation</u>
Abraham Baldwin Agricultural College Carlton Library Renovation and Fine Arts Building	\$2,100,000
Columbus State University Schwob Memorial Library Renovation and Addition	600,000
Georgia Southern University Center for Engineering and Research	<u>5,200,000</u>
Equipment Total	\$7,900,000



$\underline{Governor's}$



Fiscal Year 2020 Budget Recap

<u>Governor's</u> <u>Recommendation</u>

Operating Budget

\$146,920,501

Capital Budget

\$209,075,000

