



Governor's FY 2019 Budget Recommendations

January 11, 2018

, Executive Vice Chancellor for Strategy and Fiscal Affairs



FY 2019 Operating Budget

Enrollment Change	\$ 51,060,786	\$ 51,060,786
M&O Funds – Increase in Square Footage	3,881,315	3,216,434
Health Insurance and Retiree Benefits	7,105,941	0

FY 2019 USG Capital Outlay



Major Repair and Rehabilitation	\$ 60,000,000	\$ 65,000,000
Equipment	7,300,000	7,300,000
Construction and Acquisition	250,800,000	184,400,000
Planning and Design	13,100,000	5,000,000
Small Capital Projects	<u>31,000,000</u>	<u>5,000,000</u>
Libraries, GPTC, GRA, GMC	25,802,500	3,900,000

Equipment



Construction and Acquisition

Carlton Library Renovation and Fine Arts Building



Planning and Design



