



Board of Regents University System of Georgia

FY 2015 Operating and Capital Budgets

"Creating A More Educated Georgia"

Fiscal Year 2015 Operating Budget

FY 2014 State Funds Budget

\$ 1,883,128,792

Enrollment Change (Semester Credit Hours down 2.8%)	\$	0
Maintenance and Operations		9,019,889
Health Insurance and Retirees		14,432,627
TRS & ERS Retirement Increase		12,909,388
Payback Projects Retired (Georgia Southern Dorm)		1,014,809
Reduce Funding for Georgia Gwinnett College		(1,375,000)
Merit-Based Pay and Employee Recruitment/Retention Initiatives		<u>11,368,766</u>
Formula Subtotal	\$	47,370,479

Other Items:

Graduate Medical Education (Current Base = \$3,275,000)		2,000,000
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Fiscal Year 2015 Major Repair and Renovation

	<u>Request</u>	<u>Conference Comm.</u>
MRR Bond Funds	\$ 80,000,000	\$ 40,000,000



FY 2015 Equipment

		<u>Request</u>	<u>Conference Comm.</u>
GA State	Humanities/Law Building	\$ 7,000,000	\$ 7,000,000
Clayton State	Science Building	2,900,000	2,900,000
GA Regents	Cancer Research Building	<u>5,000,000</u>	<u>5,000,000</u>
	Total - Equipment	\$ 14,900,000	\$ 14,900,000



FY 2015 Construction

		<u>Request</u>	<u>Conference Comm.</u>
Albany State	Fine Arts Center (<u>Design Funds</u>)	\$ 24,100,000	\$ 1,400,000
UGA	Science Building	44,700,000	44,700,000
GA Southern	Military Science Building	<u>550,000</u>	<u>9,500,000</u>
	Total - Construction	\$ 69,350,000	\$ 55,600,000



FY 2015 Small Capital Projects

Request

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Small Capital Projects

Below the Line

Request Conference Comm.

South GA	Davis Hall Renovation (\$2,500,000)	\$	0	\$	2,500,000
Armstrong	ARC Building Renovation (\$2,700,000)		0		2,700,000
GA Gwinnett	Building P Renovation (\$2,000,000)		0		0
GTECH	Hazardous Material Storage Facility (\$4,500,000)		0		4,500,000
UGA	Center for Coastal Hydrology & Marine (\$2,500,000)		0		0
Darton State	Student Services Center (\$1,700,000)		0		0
Clayton	Library System Upgrade (\$3,200,000)		0		0
GA College	Mayfair & Macintosh Renovations (\$3,900,000)		0		3,900,000
UGA	Complex Carbohydrate Research (\$5,000,000)		0		0
Savannah	Renovation of Herty Hall (\$3,405,000)		0		0
Kennesaw	English Building Renovation/Addition (\$4,900,000)		0		0
Southern Poly	Building E Improvements (\$2,800,000)		<u>0</u>		<u>0</u>
	Subtotal	\$	0		\$13,600,000

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FY 2015 Planning

		<u>Request</u>	<u>Conference Comm.</u>
GA TECH	Price Gilbert - Crosland Tower	\$ 1,700,000	\$ 1,700,000
GA College	Historic Beeson Hall Renovation	1,000,000	1,000,000
Savannah State	Science and Technology Facility	2,500,000	2,500,000
GA Gwinnett	Academic Building**	1,100,000	0
UGA	Turfgrass Research & Ed. Bldg	<u>0</u>	<u>11,500,000</u>
	Total – Planning	\$ 6,300,000	\$ 16,700,000

** The FY 2014 amended budget included a

FY 2015 Georgia Public Library System

	<u>Request</u>	<u>Conference Comm.</u>
Mountain Regional Library (Young Harris, Towns Co.)	\$ 900,000	\$ 900,000
Dougherty County Public Library (Central Library, Albany)	2,000,000	0
Three Rivers Regional Library (Folkston, Charlton Co.)	565,000	0
Dougherty County Public Library (Northwest Branch, Albany)	1,875,000	0
Gwinnett County Public Library (Norcross)	2,000,000	0
Cobb County Public Library (East Marietta)	2,000,000	0
Atlanta-Fulton County Library (Milton, Fulton Co.)	2,000,000	0
Atlanta-Fulton County Library (Wolf Creek, Fulton Co.)	2,000,000	0
Villa Rica Library (Carroll County)	2,000,000	500,000
Hogansville Public Library (Troup County)	2,000,000	2,000,000
WH Stanton Memorial Library (Walton County)	2,000,000	0
Barnesville-Lamar County Library (Lamar County)	1,385,000	1,380,000
Computer Replacement	2,000,000	2,000,000
Major Repair and Rehabilitation	<u>1,500,000</u>	<u>0</u>
Total – Public Libraries	\$24,225,000	\$6,780,000



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