



Board of Regents University System of Georgia

Governor's Budget Recommendations
January 11, 2012

"Creating A More Educated Georgia"

Governor's Recommended Budget Reductions

	<u>Amended</u> <u>FY 2012</u>	<u>FY 2013</u>
2% Reductions	\$(33,948,438)	\$(37,884,349)
GA Leadership Institute for		(600,000)
ICAPP Health	0	(585,574)
Accountability Plus	0	(300,000)
Program Transfers (Herty)	<u>0</u>	<u>742,386</u>
Total Reductions	\$(33,948,438)	\$(38,627,537)

FY 2013 Formula Funding

	<u>Requested</u>	<u>Governor's Recommendations</u>
Enrollment Growth	\$72,584,149	\$72,584,149
M&O - FY 2012	8,724,061	0
M&O - FY 2013	3,796,017	3,796,017
Health Insurance	10,985,748	10,985,748
TRS – ERS Retirement		14,765,749
Liability, WC, and Unemployment		5,230,473
Retiree Health and Life Benefits	5,683,199	5,683,199
Payback Projects Retired	<u>830,680</u>	<u>830,680</u>
Formula Total	\$102,603,854	\$113,876,015

FY 2013 Other Request Items

	<u>Requested</u>	<u>Governor's Recommendation</u>
Unit "B" – Health/Life	\$1,303,771	\$1,303,771
Unit "B" – TRS/ERS Retirement		702,077
SREB Payments	122,030	(4,726)
Georgia Public Libraries	394,218	394,218
GHSU – Cancer Research	<u>0</u>	<u>5,000,000</u>
Total Other Request Items	\$1,820,019	\$7,395,340

FY 2013 Health Professions Education

	<u>Requested</u>	<u>Governor's Recommendation</u>
Graduate Medical Education	\$1,200,000	\$1,200,000
Nursing Initiatives	<u>6,030,000</u>	<u>3,030,000</u>
Total	\$7,230,000	\$4,230,000



Board of Regents University System of Georgia

FY 2013 Capital Outlay

"Creating A More Educated Georgia"

FY 2013 Equipment

	<u>Requested</u>	<u>Governor's Recommendation</u>
ABAC – Tift Lewis Herring	\$1,500,000	\$1,500,000
CCGA – Teacher Learning/Ed Ctr.	1,100,000	1,100,000
GSOU – Biology Building	2,800,000	2,800,000
GSWSU – Health/Human Sciences	1,400,000	1,400,000
KSU – Education Classroom Facility	2,300,000	2,300,000
UWG – Nursing Building	<u>2,000,000</u>	<u>2,000,000</u>
Equipment Total	\$11,100,000	\$11,100,000

FY 2013 Construction

	<u>Requested</u>	<u>Governor's Recommendation</u>
GHSU – Medical Commons	\$28,000,000	\$28,000,000
UGA – Vet. Med. Teaching Hospital	52,300,000	52,300,000
VSU – Health Science Building	32,000,000	0
GCSU – Ennis Hall Renovation	9,600,000	0
GGC – Allied Health Building	25,200,000	25,200,000
GIT – Engineered Biosystems Bldg.	<u>59,000,000</u>	<u>59,000,000</u>
Construction Total	\$206,100,000	\$164,500,000

FY 2013 Small Capital Projects

	<u>Requested</u>	<u>Governor's Recommendation</u>
USG – State History Museum	\$1,500,000	0
UGA – Griffin Food Technology	3,500,000	0
KSU – Infrastructure Expansion	5,000,000	0
UGA – Agricultural Extension MRR	4,000,000	0
UGA – Rock Eagle	<u>1,000,000</u>	<u>0</u>
Small Capital Projects Total	\$15,000,000	\$0

FY 2013 Other Capital

	<u>Requested</u>	<u>Governor's Recommendation</u>
Major Repairs and Rehabilitation	\$50,000,000	45,000,000
Georgia Research Alliance	0	8,000,000
Fort McPherson Retrofit	<u>0</u>	<u>4,000,000</u>
Other Capital Total	\$50,000,000	\$57,000,000

FY 2013 Capital Summary

	<u>Requested</u>	<u>Governor's Recommendation</u>
Equipment	\$11,100,000	\$11,100,000
Construction	206,100,000	164,500,000
Small Capital	15,000,000	0
Major Repairs and Rehabilitation	50,000,000	45,000,000
Public Libraries	16,100,000	0
Other	<u>0</u>	<u>12,000,000</u>
Capital Total	\$298,300,000	\$232,600,000



Questions?

"Creating A More Educated Georgia"

Georgia Public Library Capital Priorities

<u>Library System</u>	<u>Project Name</u>	<u>State Share</u>	<u>Local Share</u>	<u>Total Cost</u>
Houston County Public	Perry Public	\$ 1,600,000	\$ 800,535	\$ 2,400,535
Athens Regional	Royston Public Library	\$ 1,325,429	\$ 525,428	\$ 1,850,857
Three Rivers Regional	Charlton County Public Library	\$ 561,167	\$ 106,690	\$ 667,857
Flint River Regional	Milner Public Library	\$ 783,333	\$ 216,667	\$ 1,000,000
Dougherty County Public	Northwest Public Library	\$ 2,000,000	\$ 4,610,000	\$ 6,610,000
Gwinnett County Public	Norcross Branch Library	\$ 1,873,143	\$ 1,073,143	\$ 2,946,286
Cobb County Public	East Marietta Branch	\$ 2,000,000	\$ 2,465,071	\$ 4,465,071
Live Oak Public	Islands Branch	\$ 2,000,000	\$ 5,500,000	\$ 7,500,000
Atlanta-Fulton County	Milton Branch	\$ 2,000,000	\$ 17,129,976	\$ 19,129,976
Atlanta-Fulton County	Wolf Creek Branch	\$ 2,000,000	\$ 16,167,067	\$ 18,167,067
Total		\$ 16,143,072	\$ 48,594,577	\$ 64,737,649