



UNIVERSITY SYSTEM OF GEORGIA

Amended Fiscal Year 2019
and Fiscal Year 2020
Operating Budgets

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FY 2020 Budget Cycle

(Budget Effective July 1, 2019 – June 30, 2020)

June – September 2018

- Development of FY20 Budget Request

August or September 2018

- Board Approval FY20 Budget Request

September 2018

- USG Submits FY20 Budget Request to Governor

December 2018–April 2019

- Institutional Budget Hearings

January 2019

- **Governor Releases Budget Recommendations**

March/April 2019

- General Assembly Finalizes FY20 Appropriations

April 2019

- Board Approval Allocations, Tuition and Fees

April – May 2019

- Institutions Develop and Submit FY20 Budget

May 2019

- Board Approval FY20 Budget (By Institution)

May - June 2019

- FY20 Annual Operating Budget Submitted to OPB



FY 2019 Amended Budget

	<u>Governor's Recommendation</u>
Augusta University Health – Expansion & Renovation	\$9,991,818
GPLS – Statewide Children’s Digital Library	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	603,760
Net Change to FY 2019 Amended Budget	<u>\$13,586,254</u>



FY 2020 Operating Budget

Governor's Recommendation

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	<u>\$146,920,501</u>

UNIVERSITY SYSTEM OF GEORGIA



Fiscal Year 2020 Capital Budget Summary

	<u>Governor's 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

Governor's Recommendation

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

5,200,000

Equipment Total

\$7,900,000



Construction

Governor's Recommendation

Georgia College & State University

Integrated Science Complex

18,300,000

Georgia State University

Convocation Center

48,000,000

Kennesaw State University

Academic Learning Center

39,500,000

Middle Georgia State University

Academic and Student Success Renovations

10,600,000

University of North Georgia

Lanier Tech Space Rehab and Infrastructure

13,600,000

University of West Georgia

College of Business Building

14,900,000

Construction Total

\$154,000,000



Fiscal Year 2020 Budget Recap

	<u>Governor's Recommendation</u>
Operating Budget	\$146,920,501
Capital Budget	\$209,075,000

