



UNIVERSITY SYSTEM OF GEORGIA

**Amended Fiscal Year 2020
and
Fiscal Year 2021**

Operating and Capital Budget

FY 2020 Amended Budget

	<u>Governor's Recommendation</u>
Budget Reductions	\$(14,006,573)
EII - Eliminate New Funds for Manufacturing Extension Partnership	(250,000)
Funding Formula Correction	(9,644,318)
DOAS Insurance Premium Adjustments	656,063
Pass-through to Georgia Military College & Georgia Public Telecommunications	(604,049)
Net Change to FY 2020 Amended Budget	\$(23,848,877)



FY 2021 Operating Budget

<u>Teaching Program (Formula)</u>	<u>Governor's Recommendation</u>
Enrollment Growth & Medical Funding	\$76,344,528
M&O Funds – Increase in Square Footage	1,746,489
Teachers' Retirement System (TRS)	(16,619,372)
Health Insurance for Employees & Retirees	9,673,849
\$1,000 Raises for Salary Below \$40,000	3,642,884
Payments to TRS on Behalf of ORP Enrollees	4,508,095
AU/UGA Medical Partnership	1,357,440
Payback Projects	1,468,355
Reduce Funding for Georgia Gwinnett College	(1,505,032)
GTA Adjustment	(97,646)



FY 2021 Operating Budget

<u>Other Organized Activities</u>	<u>Governor's Recommendation</u>
Budget Reductions	\$(18,611,804)
Teachers' Retirement System (TRS)	(1,640,837)
Health Insurance for Employees & Retirees	714,637
\$1,000 Raises for Salary Below \$40,000	612,635
Payments to TRS on Behalf of ORP Enrollees	237,235
Georgia Public Libraries	(195,269)
Transfer in from Dept. of Agriculture for Vet Diag. Labs	3,374,381
Other USG Items – Concluded Projects	(3,110,616)
Pass-through (GMC, GPTC, SREB)	<u>(1,072,292)</u>
Grand Total FY21 Increase	\$60,827,660



FY 2021 Capital Budget

Governor's Recommendation

Major Repair and Renovation (MRR)	\$50,000,000
Equipment	22,200,000
Construction	93,000,000
Planning and Design	2,200,000
Georgia Research Alliance	5,000,000
Georgia Military College	2,500,000



Equipment

Governor's Recommendation

Augusta University College of Science and Math Building & Campus Infrastructure	\$6,100,000
Georgia College & State University Integrated Science Complex	2,100,000
Kennesaw State University Academic Learning Center	3,000,000
Middle Georgia State University Academic and Student Success Renovations	1,200,000
University of Georgia Interdisciplinary STEM Research Building	5,600,000
University of North Georgia Lanier Tech Campus Space Rehabilitation and Infrastructure	2,300,000
University of West Georgia College of Business Building	1,900,000



Construction

Governor's Recommendation

Georgia Institute of Technology

Expansion of Tech Square - Phase 3

\$30,700,000

University of Georgia

Interdisciplinary STEM Research Building II

42,800,000

University of North Georgia

Mike Cottrell College of Business (Dahlonega)

19,500,000

Planning and Design

University of Georgia

Poultry Science Complex, Phase I

\$2,200,000



FY 2021 Capital Budget

Governor's Recommendation

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Georgia Research Alliance	5,000,000
Georgia Military College	2,500,000



Thank You!

