

BOARD OF REGENTS OF THE UNIVERSITY SYSTEM OF GEORGIA

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January 15, 2010

Board of Regents of the University System of Georgia 270 Washington Street Atlanta, Georgia 30334

Dear Board Members:

Governor Sonny Perdue released his recommendations for the FY 2010 amended and FY 2011 original budgets at noon today. Full details are attached. Below is a description of the policy implications of his key recommendations:

Operating Budget:

- 1. The Governor has recommended \$113 million for the funding formula, including enrollment growth and maintenance and operations funding for new space. This is excellent news and demonstrates the Governor's strong support for higher education, even in these difficult economic times. This funding will help our institutions meet the enrollment demand as well as to maintain quality.
- 2. The Governor has recommended \$900,000 for the expansion of physician education. The recommendation is in line with our request, and allows us to continue the momentum in this important strategic initiative.
- 3. The recommendations transfer funding for the State Museum of Agriculture in Tifton to the Abraham Baldwin Agricultural College. Legislation will be required to complete this transfer.
- 4. The Governor has recommended \$1.9 million for the state's commitment to the NCR project, a major economic development initiative for the state.
- 5. Institutions will have a net reduction of \$147 million, or 8.2% of formula funds, for FY10 amended, after counting additional federal stimulus funds of \$47 million. These cuts will continue into FY11, along with an incremental 1.7% (\$30 million), for a total reduction of \$177 million or 9.9%.
- 6. The special funding initiative for the research initiative at the Medical College has been reduced by \$5 million upon completion of the five-year commitment. This funding has been very important to MCG's research growth and development.

Capital Budget:

The Governor's bond package totals \$900 million for the state, of which \$300 million is earmarked for the Department of Transportation. Of the remaining \$600 million, the recommendation for the University System is \$120 million, including \$111 million for the institutions and \$10 million for the Georgia Research Alliance. The capital tracking sheet is attached, with the summary details below:

- 1. MRR funding of \$60 million.
- 2. Equipment funding for projects at Coastal Georgia, Fort Valley, Georgia Tech, Gainesville, Macon State, University of Georgia, and Southern Polytechnic.
- 3. Infrastructure projects at Columbus State and Georgia Tech.
- 4. Construction funding for projects at Armstrong Atlantic and East Georgia.
- 5. Design funding for projects at Albany (Ray Charles) and University of Georgia (veterinary medical learning center).

Obviously, the recommendation of \$111 million does not address all of the needs identified by the Board of Regents. We will contact OPB and seek additional details regarding the bond recommendations. We will keep you posted.

If you are interested in attending our presentation to the Joint Appropriations Committee on January 20th at 2:00 pm, please let my office know and we will facilitate the logistics. Copies of my presentation will be sent to you as soon as it is available.

Please contact me or Usha Ramachandran if you have any questions about the recommendations.

With warmest regards,

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Erroll B. Davis, Jr.

CC: Presidents

Attachments (3)

University System of Georgia Amended FY 2010 Budget Recommendations

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% Change -9.9% Georgia Radiation Therapy Center No Change \$ Total \$				
Georgia Radiation Therapy Center S No Change \$ Total \$				
No Change \$ - Total \$ -	Ge			0.070
Total \$ -			\$	-
		% Change		0.0%

Georgia Tech Research Institute - GIT Reduce funding for operating expenses.	\$	(585,586)
Total	Ŧ	(585,586)
% Change		-8.4%
Marine Institute - UGA		0.47
Total reductions (including furloughs and other cuts to operating and personal		
services)	\$	(83,331)
Total		(83,331)
% Change		-9.3%
Marine Resources Extension Center - UGA		0.070
Total reductions (including furloughs and other cuts to personal services)	\$	(141,616)
Total		(141,616) (141,616)
% Change		-9.7%
Medical College of Georgia Hospitals and Clinics - MCG		0.1770
Total reductions (including furloughs and other cuts to operating and personal		
services)	\$	(2,251,006)
Total		(2,251,000)
% Change		
Public Libraries		-6.6%
Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November		
	\$	(217,860)
2009, and from 22.165% to 20.618% from April to June 2010.	Φ	(217,800)
Total reductions (including furloughs and other cuts to operating and personal services)	¢	(2 521 477)
Total	\$ \$	(3,521,477)
% Change		(3,739,337)
Regents Central Office		-9.7%
	¢	(004)
Reflect an adjustment in the Worker's Compensation premium.	\$	(281)
Total reductions (including furloughs and other cuts to operating and personal services)	¢	(CAE 142)
Reduce funding for the Southern Regional Education Board (SREB)	\$ \$	<u>(645,143)</u> (88,729)
Total		(734,153)
% Change		-10.8%
Skidaway Institute of Oceanography		-10.0/0
Reflect an adjustment in the Worker's Compensation premium.	\$	8,331
Total reductions (including furloughs and other cuts to operating and personal	φ	0,331
services)	\$	(152 500)
Total		(153,500) (145,169)
% Change		-9.3%
Veterinary Medicine Experiment Station - UGA		-3.370
Total reductions (including furloughs and other cuts to operating and personal		
services)	¢	(296,867)
Total	\$ \$	(296,867)
% Change		
Veterinary Medicine Teaching Hospital - UGA		-9.4%
Veterinary Medicine Teaching Hospital - UGA		
		(54,700)
Total reductions (including furloughs and other cuts to operating and personal	¢	(54,722)
Total reductions (including furloughs and other cuts to operating and personal services)	\$	
Total reductions (including furloughs and other cuts to operating and personal services) Total	\$	(54,722)
Total reductions (including furloughs and other cuts to operating and personal services) Total Change	\$	(54,722) -10.2%
Total reductions (including furloughs and other cuts to operating and personal services) Total Change Pass Through: Georgia Military College	\$ \$	(54,722) -10.2% (366,972)
Total reductions (including furloughs and other cuts to operating and personal services) Total Total Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission	\$ \$ \$	(54,722) -10.2% (366,972) (1,719,495)
Total reductions (including furloughs and other cuts to operating and personal services) Total Total Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission	\$ \$	(54,722) -10.2% (366,972) (1,719,495)
Total reductions (including furloughs and other cuts to operating and personal services) Total Total % Change Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition	\$ \$ \$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393)
Total reductions (including furloughs and other cuts to operating and personal services) Total services) Total % Change Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition Total change	\$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393) (174,764,845)
Total reductions (including furloughs and other cuts to operating and personal services) Total services) Total % Change Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition Total change	\$ \$ \$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393)
Total reductions (including furloughs and other cuts to operating and personal services) Total services) Total % Change Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition Total change Percent change	\$ \$ \$ \$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393) (174,764,845) -8.04%
Total reductions (including furloughs and other cuts to operating and personal services) Total services) Total Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition Total change Percent change FY 2010 Original Budget (including federal stimulus)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393) (174,764,845) -8.04% 2,172,971,990
Total reductions (including furloughs and other cuts to operating and personal services) Total % Change Pass Through: Georgia Military College Pass Through: Georgia Public Telecommunications Commission Pass Through: Georgia Cancer Coalition	\$ \$ \$ \$ \$ \$	(54,722) -10.2% (366,972) (1,719,495) (2,989,393) (174,764,845) -8.04%

University System of Georgia FY 2011 Budget Recommendations

	Governo	r's Recommendation
Teaching Program (Formula funds)		
Formula funding for enrollment increase and M&O for new space	\$	113,176,627
Total reductions (including cuts to operating and personal services) at 12.5%	\$	(224,522,371)
Offset reduction with federal stimulus funds to reduce total cut of 12.5% to	¢	47 507 000
9.9% Physician Education Expansion	\$ \$	47,587,262
TRS rate increase from 9.74% to 10.28%	э \$	<u>900,000</u> 8,121,461
Transfer of Agrirama to ABAC	\$	462,762
	Ψ	102,102
Reduce one-time funding for (1) UGA Aquarium (\$1.4M); (2) CHARA (\$75K);	\$	(1,475,000)
Adjustment for GTA	\$	1,585
Adjustment for workers' compensation premium	\$	2,112,289
Total adjustment to formula funds	\$	(53,635,385)
% Change		-3.0%
Special Funding Initiatives		
Reduce funding for personal services and operating expenses	\$	(4,575,752)
Reduce funds to end the state's 5-year commitment to the Medical College of	•	(5 000 000)
Georgia Mission Related SFI Total	\$ \$	(5,000,000)
Total reduction (%)	Þ	<u>(9,575,752)</u> -22.2%
Research Consortium		-22.2/0
Reduce funding for personal services and operating expenses in Advanced		
Communications program	\$	(776,152)
Reduce funding for Georgia Research Alliance	\$	(3,914,850)
	*	(-,,
Eliminate funding for vaccine collaboration grants- Georgia Research Alliance	\$	(1,600,000)
Eliminated funding for the Food Industry Partnership Program	\$	(1,500,000)
Eliminated funding for the Traditional Industries Program	\$	(1,593,654)
Eliminated funding for the Bio-Refinery Program	\$	(200,000)
Total	\$	(9,584,656)
Total reduction (%)		-37.5%
Advanced Technology Development Center/Connemic Development Institute	 	
Advanced Technology Development Center/Economic Development Institute - G Reduce funding for personal services and operating expenses (\$835,812) and		
eliminate funding for seed capital fun (\$2,500,000)	\$	(3,335,812)
		(3,335,812)
% Change		-28.3%
Agricultural Experiment Station - UGA		
Reduce funding for personal services and operating expenses.	\$	(3,736,816)
Total	\$	(3,736,816)
% Change		-9.0%
Cooperative Extension Service - UGA	1	
Reduce funding for personal services and operating expenses.	\$	(3,148,348)
Eliminate funding for the Vidalia Onion Research Project	\$	(200,000)
Total	· ·	(3,348,348)
% Change		-9.6%
Forestry Cooperative Extension - UGA Reduce funding for personal services and operating expenses.	\$	(57,923)
Total		(57,923) (57,923)
% Change		-9.0%
Forestry Research - UGA		0.070
Reduce funding for personal services and operating expenses.	\$	(281,851)
Total		(281,851)
% Change		-9.0%
Georgia Tech Research Institute - GIT		
Reduce funding for personal services and operating expenses.	\$	(627,939)
Total	\$	(627,939)

	% Change		-9.0%
	Institute - UGA	-	
	Reduce funding for personal services and operating expenses.	\$	(80,247)
	Total		(80,247)
	% Change		-9.0%
Marine	Resources Extension Center - UGA		
	Reduce funding for personal services and operating expenses.	\$	(131,872)
	Total	\$	(131,872)
	% Change		-9.0%
Medica	al College of Georgia Hospitals and Clinics - MCG		
	Reduce funding for personal services and operating expenses.	\$	(2,055,919)
	Total	\$	(2,055,919)
	% Change		-6.0%
Public	Libraries		
	Reduce funding for personal services and operating expenses.	\$	(3,466,624)
	Total	\$	(3,466,624)
	% Change		-9.0%
Regent	ts Central Office		
	Increase funds to reflect an adjustment in the Worker's Compensation		
	premium	\$	20,477
	Redistribute real estate rental budget for GBA manage office space to more		
	accurately reflect revised square footage calculations.	\$	14,821
	Reduce funding for personal services and operating expenses.	\$	(723,396)
	Total	\$	(688,098)
	% Change		-10.2%
Skidaw	vay Institute of Oceanography		
	Increase funds to reflect an adjustment in the Worker's Compensation		
	premium	\$	4,729
	Reduce funding for personal services and operating expenses.	\$	(140,755)
	Total	\$	(136,026)
	% Change		-8.7%
Veterin	nary Medicine Experiment Station - UGA		
	Reduce funding for personal services and operating expenses.	\$	(284,004)
	Total	\$	(284,004)
	% Change		-9.0%
Veterin	nary Medicine Teaching Hospital - UGA		
	Reduce funding for personal services and operating expenses.	\$	(48,446)
	Total		(48,446)
	% Change		-9.0%
Pass T	hrough: Georgia Military College	\$	(224,211)
	hrough: Georgia Public Telecommunications Commission	\$	(1,739,622)
	hrough: Georgia Cancer Coalition	\$	(802,947)
		-	
Total ch	hange	\$	(93,842,498)
	t change		-4.32%
FY 201	0 Original Budget (including federal stimulus)	\$	2,172,971,990
	es for FY 2011	\$	(93,842,498)
	1 Original Budget (including federal stimulus)	\$	2,079,129,492
201		Ψ	2,010,120,402

Board of Regents of the University System of Georgia Capital Outlay - FY 2011

				Governor's
Project Category FY 201		Y 2011 request	Re	commendation
Equipment Funds for Previous Projects:				
College of Coastal Georgia - Health Sciences Building	\$	1,500,000	\$	1,500,000
Fort Valley University - Historic Renovations	\$	1,500,000	\$	1,500,000
Georgia Institute of Technology - G. Wayne Clough Undergrad Commons	\$	7,000,000	\$	7,000,000
Gainesville State College - Academic Facility	\$	3,900,000	\$	3,560,000
Macon State College - Teacher Education Building @ Macon	\$	2,500,000	\$	2,470,000
University of Georgia - Special Collections Library	\$	3,300,000	\$	3,050,000
Southern Polytechnic State Univer Engineering Technology Center	\$	1,100,000	\$	1,000,000
Infrastructure:				
Columbus State University - Computer Infrastructure	\$	2,000,000	\$	2,000,000
Georgia Institute of Technology - Eco Commons Area Infrastructure	\$	4,500,000	\$	4,500,000
Construction Funds:				
Armstrong Atlantic State University - Library Addition	\$	14,300,000	\$	14,300,00
Abraham Baldwin Agricultural Coll Historic Tift Lewis Herring Renovation	\$	9,500,000	\$	-
Atlanta Metropolitan College - Science Academic Building	\$	10,900,000	\$	-
Clayton State University - Science Building	\$	29,100,000	\$	-
Darton College - Student Services Renovation	\$	1,600,000	\$	-
East Georgia College - Biology Labs Renovation	\$	700,000	\$	640,000
Georgia Perimeter College - Academic Building Dunwoody	\$	28,600,000	\$	-
Georgia Southern University - Biology Building	\$	32,200,000	\$	-
Georgia SW State Univ Health & Human Sciences Building	\$	14,100,000	\$	-
University of West Georgia - Nursing Building	\$	16,900,000	\$	-
Design & Construction Funds:				
College of Coastal Georgia - Science Building Renovation	\$	5,900,000	\$	-
Dalton State College - Academic Building	\$	17,800,000	\$	-
Georgia College & State University - Historic Ennis Hall Renovation	\$	10,600,000	\$	-
Georgia Highlands College - Student Academic Center	\$	19,900,000	\$	-
South Georgia College - Student Success Center Renovation	\$	7,500,000	\$	-
Savannah State University - Marine Biology & Environmental Sciences	\$	2,600,000	\$	-
Waycross College - Academic Addition	\$	4,600,000	\$	-
Design Funds:				
Armstrong Atlantic State University - Regional Health Professions Center	\$	900,000		
Albany State University - Ray Charles Fine Arts Center	\$	1,800,000	\$	1,800,00
Augusta State University - Wrightsboro Site Expansion	\$	1,800,000	\$	-
Bainbridge College - Academic & Student Life Building	\$	1,600,000	\$	-
Columbus State University - Classroom Laboratory Building	\$	1,800,000	\$	-
Georgia Gwinnett College - Allied Health Building	\$	2,000,000	\$	-
Georgia State University - Humanities Building	\$	4,700,000	\$	-
Kennesaw State University - Education Classroom Facility	\$	1,300,000	\$	-
Middle Georgia College - Health Sciences & Technology Building	\$	700,000	\$	-
University of Georgia - Science Learning Center	\$	3,200,000	\$	-
Valdosta State University - Health Sciences Building	\$	2,800,000	\$	-
Total USG Proposed GO Bonds	\$	276,700,000	\$	43,320,000
Other USG				
University of Georgia- Design of Veterinary Medical Learning Center			\$	7,700,000
Major Repair and Renovation (MRR)				
MRR Bond funds	\$	75,000,000	\$	60,000,000
USG Capital Outlay Total	\$	351,700,000	\$	111,020,000

Georgia Research Alliance	\$ 10,000,000	\$ 10,000,000
Georgia Public Libraries		
Cental Library (Gwinnett County)	\$ 2,000,000	\$ -
Perry Public Library (Houston County)	\$ 1,600,000	\$ -
LaFayette-Walker County Public Library	\$ 2,000,000	\$ -
Central Library (Fulton County)	\$ 2,000,000	\$ -
Royston Public Library (Franklin County)	\$ 1,268,214	\$ -
Lumpkin County Library	\$ 2,000,000	\$ -
Madison County Public Library	\$ 1,517,200	\$ -
Charlton County Public Library	\$ 561,167	\$ -
Milner Public Library (Lamar County)	\$ 783,333	\$ -
Butler Public Library (Taylor County)	\$ 1,195,240	\$ -
Northwest Public Library (Dougherty County)	\$ 2,000,000	\$ -
Duluth Branch Library (Gwinnett County)	\$ 2,000,000	\$ -
Merchant's Walk Library (Cobb County)	\$ 2,000,000	\$ -
WH Stanton Memorial (Walton County)	\$ 2,000,000	\$ -
Pickens County Library	\$ 2,000,000	\$ -
Islands Branch Library (Chatham County)	\$ 2,000,000	\$ -
Dawson County Branch Library	\$ 2,000,000	\$ -
Milton Branch (Fulton County)	\$ 2,000,000	\$ -
Total Bond Projects	\$ 392,625,154	\$ 121,020,000