

Appendix I

**Board of Regents
University System of Georgia
Fiscal Year 2017 Operating Budget Request**

FY 2016 State Funds	
Formula Funds	\$1,795,857,875
All Other Activities	224,537,816
Total FY 2016 State Funds	\$2,020,395,691
Formula Increase Request:	
Enrollment Growth	\$37,616,707
Maintenance and Operations	\$5,899,954
Health Insurance, Retiree Health and Life Benefits	\$11,465,677
Warner Robins - Military and Academic Training Facility w/ TCSG	\$844,950
Reduce Funding for Georgia Gwinnett College	(\$1,375,000)
Subtotal Formula Increase Request	\$54,452,288
Health Insurance, Retiree Health and Life Benefits - B Units	\$883,816
Southern Regional Education Board (SREB)	\$37,440
Subtotal Other Items	\$921,256
Total Increase Request	\$55,373,544
Total FY 2017 State Funds Request	\$2,075,769,235

Appendix II

**Board of Regents
University System of Georgia
FY 2017 Capital Request**

Capital Outlay: Equipment

Albany State University - Academic Building - Fine Arts	2,100,000
Columbus State University - Academic Core Renovation and Addition (Lenoir)	2,000,000
Georgia College and State University - Historic Beeson Hall Renovation	1,000,000
Georgia Gwinnett College - Building-C, Phase 3	1,400,000
Savannah State University - Science and Technology Facilities	2,000,000
University of Georgia - Business Learning Community, Phase 2	<u>5,900,000</u>
Equipment Subtotal	14,400,000

Capital Outlay: Construction

Armstrong State University - Health Professions Academic Center	22,600,000
Atlanta Metropolitan State College - Student Services & Success Center	6,500,000
Clayton State University - Academic Core Renovations	13,100,000
Columbus State University - Academic Core Renovation and Addition - Schwob	5,900,000
Georgia Highlands College - Student Academic Center - Cartersville	17,700,000
Georgia Institute of Technology - Renovation of Crosland Tower and Price Gilbert Library	47,400,000
Georgia Perimeter College - Alpharetta Labs & Student Learning	5,200,000
University of North Georgia - Convocation Center - Dahlonega	29,300,000
University of West Georgia - Biology Renovation & Expansion	<u>18,975,000</u>
Construction Subtotal	166,675,000

Capital Outlay: Design

Georgia College and State University - Historic Terrell Hall and Kilpatrick Renovations	900,000
Georgia Gwinnett College - Building-C, Phase 4	1,100,000
Kennesaw State University - Academic Learning Center (Kennesaw)	<u>2,500,000</u>
Planning Subtotal	4,500,000

Capital Outlay: Other

Major Repair and Rehabilitation	<u>60,000,000</u>
Other Subtotal	60,000,000

FY 2017 Capital Request for USG	245,575,000
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Appendix II

**Board of Regents
University System of Georgia
FY 2017 Capital Request**

Georgia Public Libraries

West Georgia Regional (Carrollton, Carroll County)	2,000,000
South Georgia Regional (Valdosta, Lowndes County)	2,000,000
Dougherty County Public (Albany, Dougherty County)	2,000,000
Gwinnett County Public (Norcross, Gwinnett County)	2,000,000
Athens Regional (Bogart Public, Oconee County)	1,800,000
Sequoyah Regional (Jasper, Pickens County)	2,000,000
Middle Georgia Regional (Gray, Jones County)	1,300,000
Kinchafoonee Regional (Georgetown, Quitman County Library)	1,041,000
Flint River Regional Library (Milner Public Library, Lamar)	500,000
Statesboro Regional (Richmond Hill, Bryan County)	2,000,000
Major Repair and Rehabilitation	2,500,000
Computer Replacement	<u>2,000,000</u>

Georgia Public Libraries Subtotal **21,141,000**

Total FY 2017 Capital Request

266,716,000