



**UNIVERSITY SYSTEM  
OF GEORGIA**

**Board of Regents' June 26, 2020 Agenda**

Call to Order

Chairman Sachin D. Shailendra

Budget Allotments

Chancellor Steve Wrigley

Ms. Tracey Cook, Executive Vice Chancellor, Strategy & Fiscal  
Affairs

Vote

Chairman Sachin D. Shailendra

Adjourn

Chairman Sachin D. Shailendra

**AGENDA**  
**FINANCE AND BUSINESS OPERATIONS**

**June 26, 2020**

**Agenda Item**

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**APPROVAL ITEMS**

1. Fiscal Year 2021 Budget Allocations

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**UNIVERSITY SYSTEM OF GEORGIA**

# Fiscal Year 2021 State Fund Allocations

**Tracey Cook**, Executive Vice Chancellor for Strategy & Fiscal Affairs

# Agenda

## **APPROVAL ITEM**

1. Fiscal Year 2021 Budget Allocations



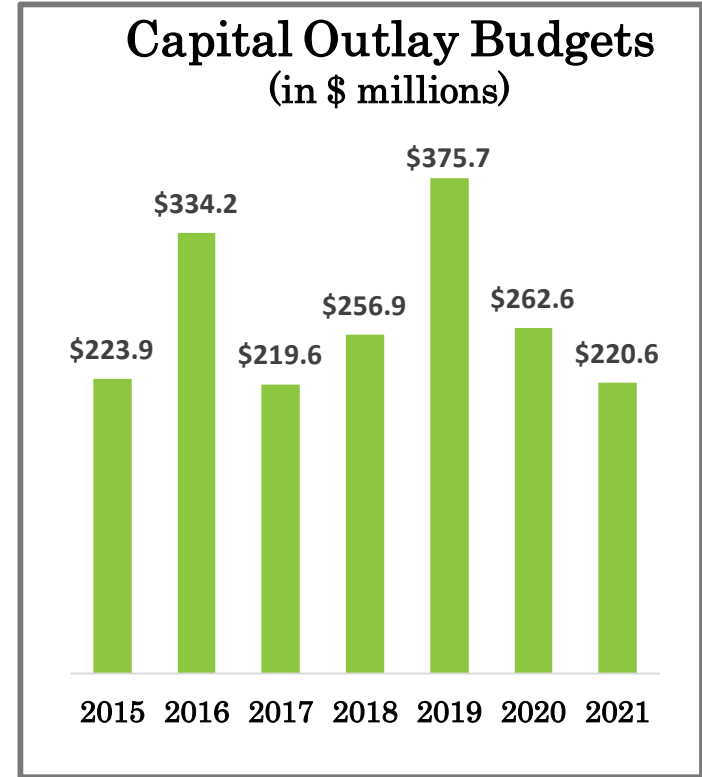
# Fiscal Year 2021 Operating (HB793)

<b>Total FY 2020 Original Budget</b>		<b>\$ 2,578,608,885</b>
Reductions due to declining state revenue	\$(260,828,538)	
Teachers' Retirement System (TRS) rate change	(18,260,209)	
Debt service payback projects	1,468,355	
Expansion of AU/UGA Medical Partnership	1,357,440	
Increase for TRS payments for members of ORP	4,740,548	
Eliminate Special Funding Initiatives (2)	(2,972,605)	
Other Adjustments, net	(4,115,056)	
<b>Decrease State General Funds (-10.8%)</b>	<b>\$(278,610,065)</b>	
<b>Total FY 2021 Operating Budget</b>		<b>\$ 2,299,998,820</b>



# Fiscal Year 2021 Capital (HB793)

Major Repair and Renovation	\$63,700,000
Equipment (7 Projects)	22,200,000
Construction (2 Projects)	62,300,000
Planning and Design (6 Projects)	8,900,000
Small Capital Projects (10 Projects)	39,000,000
GRA, GMC, GPTC	7,980,000
Georgia Public Libraries	16,505,000
<b>Total – BOR Capital Budget</b>	<b>\$220,585,000</b>



# Agenda Item #1

**Recommended:** That the Board approve the allocation of state appropriations for FY 2021 among institutions and operating units as outlined in Appendix IB in your board materials

**Recommended:** That the Board approve the FY 2021 Capital Budget totaling \$220,585,000 as outlined in Appendix II in your board materials

All allocations are pending signature of House Bill 793 by the Governor.

