

**UNIVERSITY SYSTEM OF GEORGIA
BUDGET FOR FISCAL YEAR 2010
SUMMARY OF FUND SOURCES**

	FY 2009 Original Budget	FY 2010 Original Budget
State Appropriations	\$ 2,300,517,851	\$ 2,080,354,094
Federal Stimulus - Stabilization	\$ -	\$ 92,617,896
Tuition	\$ 990,799,579	\$ 1,110,789,246
Other General	\$ 281,490,217	\$ 332,794,814
Sponsored Funds	\$ 1,454,806,778	\$ 1,514,912,621
Departmental Sales and Services	\$ 192,448,155	\$ 205,032,086
Total Educational and General Funds	\$ 5,220,062,580	\$ 5,336,500,757
Auxiliary Enterprises	\$ 596,996,221	\$ 677,523,820
Capital	\$ 193,980,840	\$ 151,819,990
Student Activities	\$ 91,519,436	\$ 100,644,980
Total of all Fund Sources	\$ 6,102,559,077	\$ 6,266,489,547

See Attached Sheets for FY 2010 Operating and Capital Budgets For all Institutions

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$860,751,839	\$41,000,000	\$116,765,499	\$10,566,349	\$1,029,083,687
Georgia State University	\$531,148,175	\$7,874,999	\$50,160,629	\$26,957,052	\$616,140,855
Medical College of Georgia	\$619,080,926	\$4,994,334	\$8,150,812	\$324,235	\$632,550,307
University of Georgia	\$939,354,418	\$54,805,572	\$141,777,658	\$13,602,173	\$1,149,539,821
<i>Regional Universities</i>					
Georgia Southern University	\$183,018,938	\$3,343,856	\$59,829,339	\$8,093,300	\$254,285,433
Valdosta State University	\$121,981,782	\$1,978,863	\$39,461,409	\$5,571,441	\$168,993,495
<i>State Universities</i>					
Albany State University	\$56,262,756	\$596,501	\$10,503,877	\$1,157,100	\$68,520,234
Armstrong Atlantic State University	\$66,788,301	\$684,676	\$12,667,350	\$1,434,125	\$81,574,452
Augusta State University	\$60,068,099	\$1,339,754	\$6,558,500	\$1,716,246	\$69,682,599
Clayton State University	\$64,661,753	\$625,599	\$9,877,703	\$1,995,625	\$77,160,680
Columbus State University	\$77,347,914	\$1,072,886	\$10,875,530	\$3,227,291	\$92,523,621
Fort Valley State University	\$60,764,806	\$3,162,485	\$11,532,638	\$411,800	\$75,871,729
Georgia College & State University	\$75,519,962	\$1,995,098	\$21,854,888	\$1,483,217	\$100,853,165
Georgia Southwestern State University	\$32,175,326	\$924,375	\$6,555,300	\$497,000	\$40,152,001
Kennesaw State University	\$200,352,294	\$1,037,574	\$38,682,977	\$6,557,649	\$246,630,494
North Georgia College & State University	\$51,144,005	\$795,111	\$17,179,256	\$1,859,257	\$70,977,629
Savannah State University	\$47,703,999	\$1,062,155	\$16,943,564	\$411,450	\$66,121,168
Southern Polytechnic State University	\$46,902,018	\$4,382,683	\$10,202,411	\$897,000	\$62,384,112
University of West Georgia	\$104,365,022	\$1,495,820	\$28,842,299	\$3,599,913	\$138,303,054
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$27,555,087	\$973,713	\$8,679,710	\$309,000	\$37,517,510
College of Coastal Georgia	\$24,806,231	\$2,500,000	\$1,434,000	\$262,219	\$29,002,450
Dalton State College	\$33,582,458	\$599,545	\$3,695,000	\$451,000	\$38,328,003
Gainesville State College	\$48,994,971	\$3,701,845	\$5,146,650	\$723,883	\$58,567,349

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
Georgia Gwinnett College	\$41,179,631	\$140,650	\$860,000	\$1,237,500	\$43,417,781
Gordon College	\$28,367,861	\$574,186	\$9,541,315	\$383,500	\$38,866,862
Macon State College	\$46,086,966	\$559,957	\$3,692,000	\$682,044	\$51,020,967
Middle Georgia College	\$34,744,300	\$877,101	\$10,411,961	\$487,800	\$46,521,162
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$20,214,719	\$444,782	\$2,029,000	\$360,000	\$23,048,501
Bainbridge College	\$23,356,893	\$252,631	\$1,052,750	\$275,000	\$24,937,274
Darton College	\$33,975,307	\$1,937,333	\$1,162,457	\$1,470,316	\$38,545,413
East Georgia College	\$17,350,026	\$231,030	\$105,000	\$538,500	\$18,224,556
Georgia Highlands College	\$28,273,149	\$439,648	\$487,475	\$326,000	\$29,526,272
Georgia Perimeter College	\$140,965,793	\$965,608	\$6,569,473	\$2,300,000	\$150,800,874
South Georgia College	\$16,950,729	\$498,023	\$3,563,190	\$340,230	\$21,352,172
Waycross College	\$7,264,127	\$271,050	\$622,200	\$135,765	\$8,293,142
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$64,993,668	--	--	--	\$64,993,668
Regents Central Office-A	\$14,212,682	--	--	--	\$14,212,682
Skidaway Inst of Oceanography-A	\$999,540	\$1,174,143	\$25,000	--	\$2,198,683
System Services & Initiatives	\$11,933,853	\$2,506,404	--	--	\$14,440,257
Total Resident Instruction	<u>\$4,865,200,324</u>	<u>\$151,819,990</u>	<u>\$677,498,820</u>	<u>\$100,644,980</u>	<u>\$5,795,164,114</u>
<i>Line Items</i>					
GA Pub Telecom Comm	\$16,398,957	--	--	--	\$16,398,957
Georgia Cancer Coalition	\$11,509,466	--	--	--	\$11,509,466
Georgia Military College	\$2,729,058	--	--	--	\$2,729,058
Georgia Public Libraries	\$43,040,443	--	--	--	\$43,040,443
GIT Advanced Tech Dev. Center	\$24,761,796	--	--	--	\$24,761,796
GIT GA Tech Research Inst	\$155,895,062	--	--	--	\$155,895,062
MCG Health Inc.	\$34,265,312	--	--	--	\$34,265,312
Regents Central Office-B	\$5,668,865	--	--	--	\$5,668,865

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
S.R.E.B. Payments	\$1,109,115	--	--	--	\$1,109,115
Skidaway Inst of Oceanography-B	\$6,208,946	--	\$25,000	--	\$6,233,946
UGA Agricultural Exp. Station	\$79,073,095	--	--	--	\$79,073,095
UGA Athens/Tifton Vet Lab	\$4,944,522	--	--	--	\$4,944,522
UGA Cooperative Extension Service	\$60,065,569	--	--	--	\$60,065,569
UGA Forestry Cooperative Ext	\$1,043,589	--	--	--	\$1,043,589
UGA Forestry Research	\$7,082,107	--	--	--	\$7,082,107
UGA Marine Extension Service	\$2,810,773	--	--	--	\$2,810,773
UGA Marine Institute	\$1,377,916	--	--	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$10,160,245	--	--	--	\$10,160,245
Total Line Items	<u>\$471,300,433</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$471,325,433</u>
GRAND TOTAL	<u>\$5,336,500,757</u>	<u>\$151,819,990</u>	<u>\$677,523,820</u>	<u>\$100,644,980</u>	<u>\$6,266,489,547</u>

Exhibit 2

Appendix I

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2010**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL STIMULUS STABILIZATION</u>	<u>DEPT SALES AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
<i>Research Universities</i>									
Georgia Institute of Technology	\$227,642,321	\$181,217,379	\$71,751,000	\$325,000,000	\$12,286,715	\$35,000,000	\$159,106	\$7,695,318	\$860,751,839
Georgia State University	\$204,063,564	\$140,372,883	\$36,968,750	\$105,000,000	\$10,936,603	\$20,000,000	\$36,830	\$13,769,545	\$531,148,175
Medical College of Georgia	\$152,912,140	\$30,021,948	\$17,539,235	\$383,999,617	\$7,648,997	\$13,461,088	\$13,497,901	--	\$619,080,926
University of Georgia	\$352,291,058	\$217,022,458	\$43,743,626	\$250,000,000	\$19,280,574	\$55,461,618	\$1,355,084	\$200,000	\$939,354,418
<i>Regional Universities</i>									
Georgia Southern University	\$87,945,777	\$56,836,968	\$9,455,609	\$20,000,000	\$4,746,211	\$4,000,000	\$34,373	--	\$183,018,938
Valdosta State University	\$53,216,330	\$38,375,630	\$6,959,153	\$20,338,901	\$2,767,580	\$316,000	\$8,188	--	\$121,981,782
<i>State Universities</i>									
Albany State University	\$21,875,069	\$13,150,744	\$1,567,725	\$18,000,000	\$1,170,228	\$125,000	\$373,990	--	\$56,262,756
Armstrong Atlantic State University	\$31,608,766	\$19,739,647	\$2,540,572	\$10,589,021	\$1,700,102	\$592,000	\$18,193	--	\$66,788,301
Augusta State University	\$28,061,403	\$19,331,724	\$2,283,400	\$8,405,958	\$1,513,641	\$468,000	\$3,973	--	\$60,068,099
Clayton State University	\$25,055,807	\$18,740,000	\$3,656,139	\$13,946,957	\$1,328,107	\$1,927,160	\$7,583	--	\$64,661,753
Columbus State University	\$36,433,487	\$22,422,803	\$5,309,000	\$9,085,826	\$1,958,558	\$2,131,720	\$6,520	--	\$77,347,914
Fort Valley State University	\$20,805,492	\$10,737,769	\$1,024,099	\$25,410,000	\$1,096,725	\$153,000	\$1,537,721	--	\$60,764,806
Georgia College & State University	\$32,031,919	\$28,626,375	\$3,797,888	\$6,887,137	\$1,709,390	\$1,166,622	\$1,300,631	--	\$75,519,962
Georgia Southwestern State University	\$12,565,688	\$7,977,000	\$884,000	\$9,935,961	\$682,291	\$125,000	\$5,386	--	\$32,175,326
Kennesaw State University	\$84,429,426	\$76,125,093	\$12,877,409	\$17,772,907	\$4,435,950	\$4,426,000	\$15,509	\$270,000	\$200,352,294
North Georgia College & State University	\$25,027,826	\$15,568,481	\$2,698,289	\$5,380,624	\$1,340,158	\$500,000	\$628,627	--	\$51,144,005
Savannah State University	\$19,259,767	\$11,977,075	\$1,851,126	\$13,180,540	\$1,028,204	\$32,970	\$374,317	--	\$47,703,999
Southern Polytechnic State University	\$22,141,213	\$17,202,685	\$2,368,916	\$3,000,000	\$1,186,750	\$1,000,000	\$2,454	--	\$46,902,018
University of West Georgia	\$48,595,121	\$36,171,200	\$6,489,331	\$8,812,705	\$2,586,463	\$1,689,375	\$20,827	--	\$104,365,022
<i>State Colleges</i>									
Abraham Baldwin Agricultural College	\$14,217,875	\$5,607,640	\$577,500	\$6,100,000	\$765,173	\$280,000	\$6,899	--	\$27,555,087
College of Coastal Georgia	\$13,977,088	\$4,200,000	\$800,000	\$5,000,000	\$575,053	\$250,000	\$4,090	--	\$24,806,231
Dalton State College	\$14,304,373	\$8,234,130	\$977,276	\$8,887,421	\$746,513	\$430,998	\$1,747	--	\$33,582,458
Gainesville State College	\$20,155,871	\$18,877,227	\$3,172,100	\$4,826,296	\$1,060,954	\$900,000	\$2,523	--	\$48,994,971

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2010**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL STIMULUS STABILIZATION</u>	<u>DEPT SALES AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
Georgia Gwinnett College	\$15,929,738	\$6,600,000	\$412,500	--	\$600,147	--	\$17,637,246	--	\$41,179,631
Gordon College	\$11,964,210	\$7,026,091	\$885,500	\$7,753,719	\$654,095	\$80,000	\$4,246	--	\$28,367,861
Macon State College	\$21,331,791	\$11,228,733	\$2,108,402	\$9,859,937	\$1,125,727	\$415,000	\$17,376	--	\$46,086,966
Middle Georgia College	\$18,303,633	\$6,606,500	\$2,094,075	\$6,577,137	\$915,185	\$227,000	\$20,770	--	\$34,744,300
<i>Two-Year Colleges</i>									
Atlanta Metropolitan College	\$8,171,569	\$4,445,689	\$860,500	\$6,301,981	\$433,480	--	\$1,500	--	\$20,214,719
Bainbridge College	\$9,317,956	\$4,514,188	\$584,100	\$8,100,000	\$489,805	\$350,000	\$844	--	\$23,356,893
Darton College	\$15,828,538	\$7,600,350	\$1,314,184	\$8,102,250	\$847,913	\$275,000	\$7,072	--	\$33,975,307
East Georgia College	\$6,261,485	\$4,605,927	\$435,490	\$5,700,000	\$320,069	\$17,000	\$10,055	--	\$17,350,026
Georgia Highlands College	\$14,514,579	\$8,002,200	\$1,266,390	\$3,500,000	\$780,967	\$200,000	\$9,013	--	\$28,273,149
Georgia Perimeter College	\$59,303,239	\$46,805,500	\$6,387,895	\$25,000,000	\$3,264,106	\$200,000	\$5,053	--	\$140,965,793
South Georgia College	\$7,879,055	\$3,377,000	\$487,100	\$4,550,180	\$411,105	\$245,300	\$989	--	\$16,950,729
Waycross College	\$4,082,830	\$1,440,209	\$189,900	\$1,300,000	\$224,357	\$25,000	\$1,831	--	\$7,264,127
<i>Other Units</i>									
Office of Info. & Instruc. Tech	\$36,724,668	--	--	--	--	\$24,398,548	\$3,870,452	--	\$64,993,668
Regents Central Office-A	\$7,969,382	--	\$2,523,078	\$1,952,252	--	\$325,623	\$1,442,347	--	\$14,212,682
Skidaway Inst of Oceanography-A	\$999,540	--	--	--	--	--	--	--	\$999,540
System Services & Initiatives	\$6,843,998	--	--	--	--	--	\$700,000	\$4,389,855	\$11,933,853
Total Resident Instruction	\$1,794,043,592	\$1,110,789,246	\$258,841,257	\$1,368,257,327	\$92,617,896	\$171,195,022	\$43,131,266	\$26,324,718	\$4,865,200,324
<i>Line Items</i>									
GA Pub Telecom Comm	\$16,398,957	--	--	--	--	--	--	--	\$16,398,957
Georgia Cancer Coalition	\$11,509,466	--	--	--	--	--	--	--	\$11,509,466
Georgia Military College	\$2,729,058	--	--	--	--	--	--	--	\$2,729,058
Georgia Public Libraries	\$38,518,043	--	--	\$4,522,400	--	--	--	--	\$43,040,443
GIT Advanced Tech Dev. Center	\$11,786,796	--	\$3,600,000	\$7,875,000	--	\$1,500,000	--	--	\$24,761,796
GIT GA Tech Research Inst	\$6,977,104	--	\$48,733,109	\$86,469,736	--	\$13,715,113	--	--	\$155,895,062
MCG Health Inc.	\$34,265,312	--	--	--	--	--	--	--	\$34,265,312
Regents Central Office-B	\$5,668,865	--	--	--	--	--	--	--	\$5,668,865

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2010**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL STIMULUS STABILIZATION</u>	<u>DEPT SALES AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
S.R.E.B. Payments	\$1,109,115	--	--	--	--	--	--	--	\$1,109,115
Skidaway Inst of Oceanography-B	\$1,563,946	--	\$1,145,000	\$3,500,000	--	--	--	--	\$6,208,946
UGA Agricultural Exp. Station	\$41,520,176	--	\$10,552,919	\$22,000,000	--	\$5,000,000	--	--	\$79,073,095
UGA Athens/Tifton Vet Lab	--	--	--	\$4,944,522	--	--	--	--	\$4,944,522
UGA Cooperative Extension Service	\$34,981,640	--	\$8,083,929	\$13,000,000	--	\$4,000,000	--	--	\$60,065,569
UGA Forestry Cooperative Ext	\$643,589	--	\$24,012	\$375,988	--	--	--	--	\$1,043,589
UGA Forestry Research	\$3,131,681	--	\$950,426	\$3,000,000	--	--	--	--	\$7,082,107
UGA Marine Extension Service	\$1,465,244	--	\$745,529	\$600,000	--	--	--	--	\$2,810,773
UGA Marine Institute	\$891,635	--	\$118,633	\$367,648	--	--	--	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	--	--	--	--	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$538,294	--	--	--	--	\$9,621,951	--	--	\$10,160,245
Total Line Items	\$216,854,518	\$0	\$73,953,557	\$146,655,294	\$0	\$33,837,064	\$0	\$0	\$471,300,433
GRAND TOTAL	\$2,010,898,110	\$1,110,789,246	\$332,794,814	\$1,514,912,621	\$92,617,896	\$205,032,086	\$43,131,266	\$26,324,718	\$5,336,500,757

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2010

Appendix I

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$558,331,231	\$257,167,300	\$4,879,177	\$40,374,131	\$860,751,839
Georgia State University	\$368,259,218	\$146,237,434	\$2,943,917	\$13,707,606	\$531,148,175
Medical College of Georgia	\$423,694,302	\$189,192,681	\$1,778,252	\$4,415,691	\$619,080,926
University of Georgia	\$638,436,159	\$261,692,576	\$10,341,732	\$28,883,951	\$939,354,418
<i>Regional Universities</i>					
Georgia Southern University	\$130,789,467	\$47,044,665	\$1,728,316	\$3,456,490	\$183,018,938
Valdosta State University	\$77,746,312	\$41,686,242	\$1,062,490	\$1,486,738	\$121,981,782
<i>State Universities</i>					
Albany State University	\$34,996,123	\$19,487,498	\$340,634	\$1,438,501	\$56,262,756
Armstrong Atlantic State University	\$45,285,252	\$19,928,141	\$747,913	\$826,995	\$66,788,301
Augusta State University	\$42,899,680	\$15,914,097	\$249,564	\$1,004,758	\$60,068,099
Clayton State University	\$40,884,314	\$22,794,759	\$567,680	\$415,000	\$64,661,753
Columbus State University	\$52,516,436	\$23,595,960	\$412,693	\$822,825	\$77,347,914
Fort Valley State University	\$35,994,545	\$22,303,392	\$651,011	\$1,815,858	\$60,764,806
Georgia College & State University	\$56,856,500	\$17,582,333	\$563,662	\$517,467	\$75,519,962
Georgia Southwestern State University	\$19,467,400	\$12,278,121	\$240,170	\$189,635	\$32,175,326
Kennesaw State University	\$142,465,916	\$49,672,382	\$1,662,580	\$6,551,416	\$200,352,294
North Georgia College & State University	\$38,715,457	\$11,657,748	\$433,690	\$337,110	\$51,144,005
Savannah State University	\$28,911,647	\$16,383,740	\$610,351	\$1,798,261	\$47,703,999
Southern Polytechnic State University	\$33,640,068	\$12,163,483	\$323,630	\$774,837	\$46,902,018
University of West Georgia	\$73,433,641	\$26,652,963	\$759,310	\$3,519,108	\$104,365,022
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$17,771,010	\$9,080,421	\$451,866	\$251,790	\$27,555,087
College of Coastal Georgia	\$15,746,877	\$8,775,354	\$184,000	\$100,000	\$24,806,231
Dalton State College	\$22,640,676	\$9,836,363	\$207,619	\$897,800	\$33,582,458
Gainesville State College	\$24,226,230	\$24,018,646	\$367,095	\$383,000	\$48,994,971
Georgia Gwinnett College	\$25,186,416	\$15,280,798	\$412,502	\$299,915	\$41,179,631

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2010**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Gordon College	\$17,567,115	\$10,546,946	\$184,300	\$69,500	\$28,367,861
Macon State College	\$30,206,364	\$15,077,002	\$349,350	\$454,250	\$46,086,966
Middle Georgia College	\$21,085,597	\$12,915,341	\$356,385	\$386,977	\$34,744,300
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$12,047,995	\$7,935,224	\$206,500	\$25,000	\$20,214,719
Bainbridge College	\$12,390,378	\$9,518,345	\$161,850	\$1,286,320	\$23,356,893
Darton College	\$20,187,801	\$5,633,721	\$132,988	\$8,020,797	\$33,975,307
East Georgia College	\$8,724,098	\$8,142,845	\$70,018	\$413,065	\$17,350,026
Georgia Highlands College	\$19,776,070	\$7,635,478	\$282,304	\$579,297	\$28,273,149
Georgia Perimeter College	\$97,765,765	\$40,879,972	\$972,322	\$1,347,734	\$140,965,793
South Georgia College	\$9,323,825	\$7,447,108	\$162,432	\$17,364	\$16,950,729
Waycross College	\$4,780,547	\$2,404,580	\$61,000	\$18,000	\$7,264,127
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$19,238,571	\$41,601,434	\$349,539	\$3,804,124	\$64,993,668
Regents Central Office-A	\$10,386,644	\$3,387,996	\$421,020	\$17,022	\$14,212,682
Skidaway Inst of Oceanography-A	\$662,755	\$279,285	\$7,500	\$50,000	\$999,540
System Services & Initiatives	--	\$11,933,853	--	--	\$11,933,853
Total Resident Instruction	<u>\$3,233,038,402</u>	<u>\$1,465,766,227</u>	<u>\$35,637,362</u>	<u>\$130,758,333</u>	<u>\$4,865,200,324</u>
<i>Line Items</i>					
GA Pub Telecom Comm	--	\$16,398,957	--	--	\$16,398,957
Georgia Cancer Coalition	\$674,316	\$10,835,150	--	--	\$11,509,466
Georgia Military College	--	\$2,729,058	--	--	\$2,729,058
Georgia Public Libraries	\$3,252,212	\$39,743,231	\$45,000	--	\$43,040,443
GIT Advanced Tech Dev. Center	\$15,435,417	\$7,194,676	\$2,131,703	--	\$24,761,796
GIT GA Tech Research Inst	\$96,646,540	\$48,042,522	\$6,117,000	\$5,089,000	\$155,895,062
MCG Health Inc.	\$28,076,612	\$6,188,700	--	--	\$34,265,312
Regents Central Office-B	\$5,668,865	--	--	--	\$5,668,865
S.R.E.B. Payments	--	\$1,109,115	--	--	\$1,109,115
Skidaway Inst of Oceanography-B	\$3,636,566	\$2,199,880	\$122,500	\$250,000	\$6,208,946

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2010**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
UGA Agricultural Exp. Station	\$53,556,649	\$23,582,450	\$1,089,652	\$844,344	\$79,073,095
UGA Athens/Tifton Vet Lab	\$2,289,191	\$2,519,785	\$39,978	\$95,568	\$4,944,522
UGA Cooperative Extension Service	\$46,334,137	\$12,268,479	\$1,289,513	\$173,440	\$60,065,569
UGA Forestry Cooperative Ext	\$824,469	\$146,099	\$71,929	\$1,092	\$1,043,589
UGA Forestry Research	\$4,841,035	\$1,934,837	\$222,726	\$83,509	\$7,082,107
UGA Marine Extension Service	\$2,071,692	\$710,790	\$24,532	\$3,759	\$2,810,773
UGA Marine Institute	\$925,070	\$450,346	\$2,500	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$2,669,590	\$328,845	\$16,320	\$140,842	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$4,220,645	\$5,939,600	--	--	\$10,160,245
Total Line Items	<u>\$271,123,006</u>	<u>\$182,322,520</u>	<u>\$11,173,353</u>	<u>\$6,681,554</u>	<u>\$471,300,433</u>
GRAND TOTAL	<u>\$3,504,161,408</u>	<u>\$1,648,088,747</u>	<u>\$46,810,715</u>	<u>\$137,439,887</u>	<u>\$5,336,500,757</u>

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2010**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Research Universities</i>					
Georgia Institute of Technology	--	\$5,000,000	\$15,000,000	\$21,000,000	\$41,000,000
Georgia State University	--	\$2,325,000	--	\$5,549,999	\$7,874,999
Medical College of Georgia	--	\$1,600,000	--	\$3,394,334	\$4,994,334
University of Georgia	--	--	\$23,535,000	\$31,270,572	\$54,805,572
<i>Regional Universities</i>					
Georgia Southern University	--	\$950,000	--	\$2,393,856	\$3,343,856
Valdosta State University	--	\$235,000	--	\$1,743,863	\$1,978,863
<i>State Universities</i>					
Albany State University	--	\$200,000	--	\$396,501	\$596,501
Armstrong Atlantic State University	--	--	--	\$684,676	\$684,676
Augusta State University	--	\$170,000	--	\$1,169,754	\$1,339,754
Clayton State University	--	--	--	\$625,599	\$625,599
Columbus State University	--	\$120,000	--	\$952,886	\$1,072,886
Fort Valley State University	--	--	--	\$3,162,485	\$3,162,485
Georgia College & State University	--	\$400,000	--	\$1,595,098	\$1,995,098
Georgia Southwestern State University	--	--	--	\$924,375	\$924,375
Kennesaw State University	--	\$130,342	--	\$907,232	\$1,037,574
North Georgia College & State University	--	--	--	\$795,111	\$795,111
Savannah State University	--	--	--	\$1,062,155	\$1,062,155
Southern Polytechnic State University	--	--	--	\$4,382,683	\$4,382,683
University of West Georgia	--	--	--	\$1,495,820	\$1,495,820
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	--	--	\$973,713	\$973,713
College of Coastal Georgia	--	\$25,000	--	\$2,475,000	\$2,500,000
Dalton State College	--	--	--	\$599,545	\$599,545
Gainesville State College	--	--	--	\$3,701,845	\$3,701,845
Georgia Gwinnett College	--	--	--	\$140,650	\$140,650
Gordon College	--	--	--	\$574,186	\$574,186
Macon State College	--	--	--	\$559,957	\$559,957

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2010**

RESIDENT INSTRUCTION	<i>(State Funds)</i> TRANSFER FROM OPERATING BUDGET	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
Middle Georgia College	--	--	--	\$877,101	\$877,101
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	--	\$30,000	--	\$414,782	\$444,782
Bainbridge College	--	--	--	\$252,631	\$252,631
Darton College	--	\$20,000	--	\$1,917,333	\$1,937,333
East Georgia College	--	--	--	\$231,030	\$231,030
Georgia Highlands College	--	--	--	\$439,648	\$439,648
Georgia Perimeter College	--	--	--	\$965,608	\$965,608
South Georgia College	--	--	--	\$498,023	\$498,023
Waycross College	--	\$30,000	--	\$241,050	\$271,050
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	--	--	--	\$1,174,143	\$1,174,143
System Services & Initiatives	--	--	--	\$2,506,404	\$2,506,404
Total Resident Instruction	\$0	\$11,235,342	\$38,535,000	\$102,049,648	\$151,819,990
GRAND TOTAL	\$0	\$11,235,342	\$38,535,000	\$102,049,648	\$151,819,990

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2010**

RESIDENT INSTRUCTION	<u>NEW CONSTRUCTION</u>	<u>RENOVATIONS</u>	<u>IMPROVEMENTS OTHER THAN BUILDINGS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$3,000,000	\$20,512,498	\$12,698,801	\$4,788,701	\$41,000,000
Georgia State University	--	\$7,874,999	--	--	\$7,874,999
Medical College of Georgia	--	\$4,994,334	--	--	\$4,994,334
University of Georgia	\$6,012,792	\$32,417,458	\$8,472,114	\$7,903,208	\$54,805,572
<i>Regional Universities</i>					
Georgia Southern University	--	\$2,893,856	\$450,000	--	\$3,343,856
Valdosta State University	--	--	\$1,978,863	--	\$1,978,863
<i>State Universities</i>					
Albany State University	--	--	\$596,501	--	\$596,501
Armstrong Atlantic State University	--	\$684,676	--	--	\$684,676
Augusta State University	--	\$1,169,754	\$170,000	--	\$1,339,754
Clayton State University	--	\$625,599	--	--	\$625,599
Columbus State University	\$952,886	--	\$120,000	--	\$1,072,886
Fort Valley State University	--	\$3,162,485	--	--	\$3,162,485
Georgia College & State University	--	--	\$1,995,098	--	\$1,995,098
Georgia Southwestern State University	--	\$924,375	--	--	\$924,375
Kennesaw State University	--	\$130,342	\$907,232	--	\$1,037,574
North Georgia College & State University	--	\$795,111	--	--	\$795,111
Savannah State University	--	\$1,062,155	--	--	\$1,062,155
Southern Polytechnic State University	--	--	\$692,683	\$3,690,000	\$4,382,683
University of West Georgia	--	--	\$1,495,820	--	\$1,495,820
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	\$973,713	--	--	\$973,713
College of Coastal Georgia	--	\$1,756,149	\$718,851	\$25,000	\$2,500,000
Dalton State College	--	\$599,545	--	--	\$599,545
Gainesville State College	\$3,057,680	\$444,165	--	\$200,000	\$3,701,845
Georgia Gwinnett College	--	\$140,650	--	--	\$140,650
Gordon College	--	\$434,186	--	\$140,000	\$574,186
Macon State College	--	--	\$529,957	\$30,000	\$559,957

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2010**

RESIDENT INSTRUCTION	<u>NEW CONSTRUCTION</u>	<u>RENOVATIONS</u>	<u>IMPROVEMENTS OTHER THAN BUILDINGS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Middle Georgia College	--	\$877,101	--	--	\$877,101
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	--	\$394,782	\$50,000	--	\$444,782
Bainbridge College	--	\$252,631	--	--	\$252,631
Darton College	\$1,500,000	\$417,333	--	\$20,000	\$1,937,333
East Georgia College	--	--	\$231,030	--	\$231,030
Georgia Highlands College	--	\$439,648	--	--	\$439,648
Georgia Perimeter College	--	\$965,608	--	--	\$965,608
South Georgia College	--	\$498,023	--	--	\$498,023
Waycross College	--	\$271,050	--	--	\$271,050
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	\$1,000,000	\$174,143	--	--	\$1,174,143
System Services & Initiatives	--	\$2,506,404	--	--	\$2,506,404
Total Resident Instruction	<u>\$15,523,358</u>	<u>\$88,392,773</u>	<u>\$31,106,950</u>	<u>\$16,796,909</u>	<u>\$151,819,990</u>
GRAND TOTAL	<u>\$15,523,358</u>	<u>\$88,392,773</u>	<u>\$31,106,950</u>	<u>\$16,796,909</u>	<u>\$151,819,990</u>

Exhibit 6

Appendix I

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2010**

<i>Summary of Functions by Fund Source</i>	<u>General Operations</u>	<u>Sponsored</u>	<u>Federal Stimulus Stabilization</u>	<u>Dept Sales and Svcs</u>	<u>Special Funding Initiative</u>	<u>Research Consortium</u>	<u>Total By Function</u>
Instruction	\$1,394,196,864	\$110,040,379	\$67,811,487	\$60,715,396	\$34,075,604	\$4,389,855	\$1,671,229,585
Research	\$380,321,909	\$644,773,606	\$1,854,790	\$26,257,333	\$1,793,408	\$15,783,156	\$1,070,784,202
Public Service	\$178,304,195	\$223,505,791	\$272,881	\$21,424,826	\$420,199	\$727,559	\$424,655,451
Academic Support	\$385,647,956	\$17,070,808	\$11,898,388	\$40,430,083	\$5,935,364	\$0	\$460,982,599
Student Services	\$170,791,263	\$4,535,194	\$1,602,350	\$7,461,629	\$251,904	\$0	\$184,642,340
Institutional Support	\$499,034,827	\$38,849,504	\$7,613,908	\$42,553,450	\$654,787	\$0	\$588,706,476
Oper and Maint of Plant	\$442,851,721	\$2,155,785	\$1,564,092	\$6,189,369	\$0	\$5,424,148	\$458,185,115
Scholarships and Fellowships	\$0	\$266,841,535	\$0	\$0	\$0	\$0	\$266,841,535
Other Functions	\$3,333,435	\$207,140,019	\$0	\$0	\$0	\$0	\$210,473,454
TOTAL BY FUND SOURCE	<u>\$3,454,482,170</u>	<u>\$1,514,912,621</u>	<u>\$92,617,896</u>	<u>\$205,032,086</u>	<u>\$43,131,266</u>	<u>\$26,324,718</u>	<u>\$5,336,500,757</u>