

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2013

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Georgia Institute of Technology	\$ 986,730,620	\$ 43,500,000	\$ 129,700,000	\$ 13,669,628	\$ 1,173,600,248
Georgia State University	\$ 615,784,332	\$ 2,325,000	\$ 66,391,250	\$ 61,254,011	\$ 745,754,593
Georgia Health Sciences University	\$ 639,059,714	\$ 1,228,896	\$ 6,986,140	\$ 324,511	\$ 647,599,261
University of Georgia	\$ 1,000,959,712	\$ 29,439,616	\$ 155,879,300	\$ 15,183,909	\$ 1,201,462,537
Regional Universities					
Georgia Southern University	\$ 230,079,822	\$ 200,000	\$ 78,106,280	\$ 9,542,100	\$ 317,928,202
Valdosta State University	\$ 148,229,422	\$ 59,157	\$ 46,130,342	\$ 5,824,257	\$ 200,243,178
State Universities					
Albany State University	\$ 69,934,284	\$ 50,000	\$ 15,413,076	\$ 1,584,000	\$ 86,981,360
Armstrong Atlantic State University	\$ 78,757,150	--	\$ 19,787,937	\$ 1,600,000	\$ 100,145,087
Augusta State University	\$ 69,960,620	\$ 120,000	\$ 9,622,121	\$ 1,809,081	\$ 81,511,822
Clayton State University	\$ 79,387,519	--	\$ 13,873,303	\$ 2,403,390	\$ 95,664,212
Columbus State University	\$ 99,052,201	\$ 40,000	\$ 11,128,936	\$ 4,346,753	\$ 114,567,890
Fort Valley State University	\$ 73,847,114	\$ 4,200,218	\$ 18,959,835	\$ 494,300	\$ 97,501,467
Georgia College & State University	\$ 87,098,808	\$ 100,000	\$ 27,012,098	\$ 4,086,372	\$ 118,297,278
Georgia Southwestern State University	\$ 39,383,693	\$ 5,000	\$ 7,173,420	\$ 592,100	\$ 47,154,213
Kennesaw State University	\$ 270,818,030	\$ 328,274	\$ 49,179,165	\$ 14,455,341	\$ 334,780,810
North Georgia College & State University	\$ 71,316,785	--	\$ 29,346,430	\$ 2,055,830	\$ 102,719,045
Savannah State University	\$ 66,361,140	--	\$ 28,073,956	\$ 2,304,750	\$ 96,739,846
Southern Polytechnic State University	\$ 65,505,512	\$ 38,000	\$ 16,291,180	\$ 1,359,100	\$ 83,193,792
University of West Georgia	\$ 132,895,317	--	\$ 36,262,772	\$ 3,640,554	\$ 172,798,643
State Colleges					
Abraham Baldwin Agricultural College	\$ 32,057,669	\$ 2,005,000	\$ 11,956,501	\$ 343,400	\$ 46,362,570
Atlanta Metropolitan College	\$ 29,454,717	--	\$ 2,361,500	\$ 1,124,640	\$ 32,940,857
College of Coastal Georgia	\$ 34,067,295	\$ 5,000	\$ 6,246,000	\$ 465,000	\$ 40,783,295
Dalton State College	\$ 44,756,889	\$ 15,000	\$ 3,330,456	\$ 518,000	\$ 48,620,345
Darton College	\$ 46,972,994	\$ 660,303	\$ 6,826,616	\$ 2,026,069	\$ 56,485,982
East Georgia College	\$ 26,922,868	\$ 8,000	\$ 1,919,759	\$ 84,700	\$ 28,935,327
Gainesville State College	\$ 62,263,910	\$ 60,000	\$ 4,124,585	\$ 985,263	\$ 67,433,758
Georgia Gwinnett College	\$ 85,049,081	\$ 7,100,000	\$ 12,823,093	\$ 5,041,334	\$ 110,013,508

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UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2013

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Georgia Highlands College	\$ 40,427,619	--	\$ 1,225,649	\$ 1,769,400	\$ 43,422,668
Georgia Perimeter College	\$ 185,811,574	\$ 5,000	\$ 7,648,545	\$ 2,239,116	\$ 195,704,235
Gordon College	\$ 38,590,543	\$ 90,000	\$ 11,006,460	\$ 436,829	\$ 50,123,832
Macon State College	\$ 51,491,045	\$ 10,000	\$ 5,525,985	\$ 3,744,377	\$ 60,771,407
Middle Georgia College	\$ 36,237,718	\$ 25,000	\$ 12,358,532	\$ 529,600	\$ 49,150,850
South Georgia College	\$ 20,951,801	\$ 493,660	\$ 5,113,700	\$ 365,000	\$ 26,924,161
Two-Year Colleges					
Bainbridge College	\$ 36,035,752	\$ 14,000	\$ 358,227	\$ 1,424,625	\$ 37,832,604
Waycross College	\$ 8,303,689	\$ 403,395	\$ 629,114	\$ 73,274	\$ 9,409,472
Other Units					
Office of Information Technology Services	\$ 63,783,983	--	--	--	\$ 63,783,983
Regents Central Office-A	\$ 11,237,139	--	--	--	\$ 11,237,139
Skidaway Inst of Oceanography-A	\$ 1,237,350	--	--	--	\$ 1,237,350
Shared Services Center - Sandersville	\$ 8,939,393	--	--	--	\$ 8,939,393
Alternative Media Access Center (AMAC)	\$ 2,590,904	--	--	--	\$ 2,590,904
System Services & Initiatives	\$ 10,862,560	\$ 45,000,000	--	--	\$ 55,862,560
Total Resident Instruction	\$ 5,703,208,288	\$ 137,528,519	\$ 858,772,263	\$ 167,700,614	\$ 6,867,209,684
Line Items					
GA Pub Telecom Comm	\$ 12,850,843	--	--	--	\$ 12,850,843
Georgia Military College	\$ 2,339,951	--	--	--	\$ 2,339,951
Georgia Public Libraries	\$ 37,411,509	--	--	--	\$ 37,411,509
GIT Enterprise Innovation Institute	\$ 17,850,440	--	--	--	\$ 17,850,440
GIT GA Tech Research Inst	\$ 229,709,589	--	--	--	\$ 229,709,589
MCG Georgia Radiation Therapy Center	\$ 3,625,810	--	--	--	\$ 3,625,810
MCG Health Inc.	\$ 29,172,642	--	--	--	\$ 29,172,642
Regents Central Office-B	\$ 7,019,516	--	--	--	\$ 7,019,516
Skidaway Inst of Oceanography-B	\$ 4,779,305	--	--	--	\$ 4,779,305
Southern Regional Education Board (SREB)	\$ 1,211,750	--	--	--	\$ 1,211,750
UGA Agricultural Exp. Station	\$ 72,659,924	--	--	--	\$ 72,659,924
UGA Athens/Tifton Vet Lab	\$ 4,944,522	--	--	--	\$ 4,944,522

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2013

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
UGA Cooperative Extension Service	\$ 54,551,780	--	--	--	\$ 54,551,780
UGA Forestry Cooperative Ext	\$ 1,002,786	--	--	--	\$ 1,002,786
UGA Forestry Research	\$ 11,530,354	--	--	--	\$ 11,530,354
UGA Marine Extension Service	\$ 2,544,650	--	--	--	\$ 2,544,650
UGA Marine Institute	\$ 1,215,731	--	--	--	\$ 1,215,731
UGA Vet Medicine Exp. Station	\$ 2,546,463	--	--	--	\$ 2,546,463
UGA Vet Medicine Teaching Hospital	\$ 10,050,990	--	--	--	\$ 10,050,990
Total Line Items	\$ 507,018,555	\$ -	\$ -	\$ -	\$ 507,018,555
GRAND TOTAL	\$ 6,210,226,843	\$ 137,528,519	\$ 858,772,263	\$ 167,700,614	\$ 7,374,228,239

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2013

	GENERAL - UNRESTRICTED					RESTRICTED				
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	TOTAL
<i>Research Universities</i>										
Georgia Institute of Technology	\$ 197,389,468	\$ 259,400,000	\$ 23,750,000	\$ 77,800,000	\$ 558,339,468	\$ 387,200,000	\$ 35,112,234	--	\$ 6,078,918	\$ 986,730,620
Georgia State University	\$ 181,691,160	\$ 203,054,553	\$ 25,229,326	\$ 45,809,293	\$ 455,784,332	\$ 140,000,000	\$ 20,000,000	--	--	\$ 615,784,332
Georgia Health Sciences University	\$ 137,260,778	\$ 41,972,086	\$ 2,698,650	\$ 29,527,022	\$ 211,458,536	\$ 409,217,394	\$ 7,434,610	\$ 10,949,174	--	\$ 639,059,714
University of Georgia	\$ 303,684,957	\$ 297,652,431	\$ 35,571,860	\$ 49,378,059	\$ 686,287,307	\$ 250,000,000	\$ 64,672,405	--	--	\$ 1,000,959,712
<i>Regional Universities</i>										
Georgia Southern University	\$ 79,894,135	\$ 92,077,775	\$ 11,816,077	\$ 7,629,072	\$ 191,417,059	\$ 32,631,021	\$ 6,031,742	--	--	\$ 230,079,822
Valdosta State University	\$ 47,090,687	\$ 54,242,041	\$ 7,695,227	\$ 5,434,536	\$ 114,462,491	\$ 32,723,931	\$ 1,043,000	--	--	\$ 148,229,422
<i>State Universities</i>										
Albany State University	\$ 19,434,610	\$ 18,527,068	\$ 1,977,606	\$ 1,570,000	\$ 41,509,284	\$ 28,000,000	\$ 425,000	--	--	\$ 69,934,284
Armstrong Atlantic State University	\$ 27,964,051	\$ 31,008,138	\$ 3,862,623	\$ 2,241,513	\$ 65,076,325	\$ 13,513,825	\$ 167,000	--	--	\$ 78,757,150
Augusta State University	\$ 24,176,442	\$ 23,399,927	\$ 3,504,383	\$ 989,534	\$ 52,070,286	\$ 17,179,763	\$ 710,571	--	--	\$ 69,960,620
Clayton State University	\$ 22,799,099	\$ 26,800,000	\$ 3,950,000	\$ 3,126,598	\$ 56,675,697	\$ 20,343,651	\$ 2,368,171	--	--	\$ 79,387,519
Columbus State University	\$ 31,938,773	\$ 35,827,922	\$ 3,639,706	\$ 3,371,642	\$ 74,778,043	\$ 21,717,494	\$ 2,556,664	--	--	\$ 99,052,201
Fort Valley State University	\$ 18,742,906	\$ 14,693,637	\$ 1,323,807	\$ 1,609,250	\$ 36,369,600	\$ 33,462,055	\$ 350,718	\$ 3,664,741	--	\$ 73,847,114
Georgia College & State University	\$ 28,594,319	\$ 42,811,769	\$ 4,200,000	\$ 2,296,883	\$ 77,902,971	\$ 7,624,537	\$ 1,571,300	--	--	\$ 87,098,808
Georgia Southwestern State University	\$ 11,583,768	\$ 11,118,000	\$ 1,800,000	\$ 583,700	\$ 25,085,468	\$ 14,238,225	\$ 60,000	--	--	\$ 39,383,693
Kennesaw State University	\$ 79,267,047	\$ 114,722,158	\$ 15,256,307	\$ 6,352,469	\$ 215,597,981	\$ 46,545,699	\$ 8,460,024	--	\$ 214,326	\$ 270,818,030
North Georgia College & State University	\$ 22,566,609	\$ 28,371,583	\$ 3,132,112	\$ 3,099,887	\$ 57,170,191	\$ 13,636,594	\$ 510,000	--	--	\$ 71,316,785
Savannah State University	\$ 18,114,403	\$ 20,477,744	\$ 2,083,993	\$ 2,185,000	\$ 42,861,140	\$ 23,000,000	\$ 500,000	--	--	\$ 66,361,140
Southern Polytechnic State University	\$ 20,650,470	\$ 29,734,167	\$ 3,953,550	\$ 2,167,325	\$ 56,505,512	\$ 8,000,000	\$ 1,000,000	--	--	\$ 65,505,512
University of West Georgia	\$ 43,054,584	\$ 53,131,459	\$ 7,390,831	\$ 4,233,247	\$ 107,810,121	\$ 21,038,288	\$ 4,046,908	--	--	\$ 132,895,317
<i>State Colleges</i>										
Abraham Baldwin Agricultural College	\$ 12,842,192	\$ 8,405,125	\$ 1,556,000	\$ 754,290	\$ 23,557,607	\$ 8,330,864	\$ 169,198	--	--	\$ 32,057,669
Atlanta Metropolitan College	\$ 8,404,336	\$ 6,752,517	\$ 1,405,800	\$ 735,160	\$ 17,297,813	\$ 12,142,904	\$ 14,000	--	--	\$ 29,454,717
College of Coastal Georgia	\$ 13,257,295	\$ 7,700,000	\$ 1,645,000	\$ 965,000	\$ 23,567,295	\$ 10,500,000	--	--	--	\$ 34,067,295
Dalton State College	\$ 13,710,968	\$ 10,915,129	\$ 2,267,175	\$ 780,824	\$ 27,674,096	\$ 17,067,793	\$ 15,000	--	--	\$ 44,756,889
Darton College	\$ 14,844,844	\$ 12,095,000	\$ 1,900,900	\$ 1,255,000	\$ 30,095,744	\$ 16,602,250	\$ 275,000	--	--	\$ 46,972,994
East Georgia College	\$ 6,782,621	\$ 6,624,288	\$ 1,374,700	\$ 569,300	\$ 15,350,909	\$ 11,571,959	--	--	--	\$ 26,922,868
Gainesville State College	\$ 20,347,006	\$ 19,727,938	\$ 2,006,474	\$ 3,494,636	\$ 45,576,054	\$ 15,772,569	\$ 915,287	--	--	\$ 62,263,910
Georgia Gwinnett College	\$ 36,440,277	\$ 27,028,800	\$ 5,390,000	\$ 1,904,250	\$ 70,763,327	\$ 14,185,754	\$ 100,000	--	--	\$ 85,049,081
Georgia Highlands College	\$ 14,097,840	\$ 10,752,250	\$ 2,172,860	\$ 1,204,669	\$ 28,227,619	\$ 12,000,000	\$ 200,000	--	--	\$ 40,427,619
Georgia Perimeter College	\$ 54,432,172	\$ 59,251,454	\$ 10,000,000	\$ 5,176,000	\$ 128,859,626	\$ 56,551,948	\$ 400,000	--	--	\$ 185,811,574
Gordon College	\$ 11,707,466	\$ 9,932,396	\$ 1,916,682	\$ 636,299	\$ 24,192,843	\$ 14,267,700	\$ 130,000	--	--	\$ 38,590,543
Macon State College	\$ 18,420,347	\$ 14,058,223	\$ 2,476,624	\$ 1,414,485	\$ 36,369,679	\$ 14,851,366	\$ 270,000	--	--	\$ 51,491,045
Middle Georgia College	\$ 15,311,397	\$ 7,450,200	\$ 1,404,700	\$ 1,381,450	\$ 25,547,747	\$ 10,486,971	\$ 203,000	--	--	\$ 36,237,718

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2013

	GENERAL - UNRESTRICTED					RESTRICTED				
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	TOTAL
South Georgia College	\$ 6,924,101	\$ 4,925,000	\$ 750,000	\$ 478,200	\$ 13,077,301	\$ 7,850,000	\$ 24,500	--	--	\$ 20,951,801
Two-Year Colleges										
Bainbridge College	\$ 9,210,917	\$ 7,300,200	\$ 1,580,000	\$ 477,130	\$ 18,568,247	\$ 17,267,505	\$ 200,000	--	--	\$ 36,035,752
Waycross College	\$ 3,621,263	\$ 1,725,177	\$ 364,604	\$ 128,283	\$ 5,839,327	\$ 2,458,303	\$ 6,059	--	--	\$ 8,303,689
Other Units										
Office of Information Technology Services	\$ 29,190,404	--	--	--	\$ 29,190,404	--	\$ 34,593,579	--	--	\$ 63,783,983
Regents Central Office-A	\$ 8,234,642	--	--	\$ 181,673	\$ 8,416,315	\$ 2,411,324	\$ 409,500	--	--	\$ 11,237,139
Skidaway Inst of Oceanography-A	\$ 1,237,350	--	--	--	\$ 1,237,350	--	--	--	--	\$ 1,237,350
Shared Services Center - Sandersville	\$ 8,939,393	--	--	--	\$ 8,939,393	--	--	--	--	\$ 8,939,393
Alternative Media Access Center (AMAC)	\$ 1,203,138	--	--	--	\$ 1,203,138	--	\$ 1,387,766	--	--	\$ 2,590,904
System Services & Initiatives	\$ 6,632,560	--	--	--	\$ 6,632,560	--	--	\$ 4,230,000	--	\$ 10,862,560
Total Resident Instruction	\$ 1,631,690,795	\$ 1,613,666,155	\$ 201,047,577	\$ 270,941,679	\$ 3,717,346,206	\$ 1,764,391,687	\$ 196,333,236	\$ 18,843,915	\$ 6,293,244	\$ 5,703,208,288
Line Items										
GA Pub Telecom Comm	\$ 12,850,843	--	--	--	\$ 12,850,843	--	--	--	--	\$ 12,850,843
Georgia Military College	\$ 2,339,951	--	--	--	\$ 2,339,951	--	--	--	--	\$ 2,339,951
Georgia Public Libraries	\$ 32,189,109	--	--	--	\$ 32,189,109	\$ 5,222,400	--	--	--	\$ 37,411,509
GIT Enterprise Innovation Institute	\$ 7,375,440	--	--	\$ 1,100,000	\$ 8,475,440	\$ 7,875,000	\$ 1,500,000	--	--	\$ 17,850,440
GIT GA Tech Research Inst	\$ 5,791,631	--	--	\$ 68,733,109	\$ 74,524,740	\$ 141,469,736	\$ 13,715,113	--	--	\$ 229,709,589
MCG Georgia Radiation Therapy Center	--	--	--	\$ 3,625,810	\$ 3,625,810	--	--	--	--	\$ 3,625,810
MCG Health Inc.	\$ 29,172,642	--	--	--	\$ 29,172,642	--	--	--	--	\$ 29,172,642
Regents Central Office-B	\$ 7,019,516	--	--	--	\$ 7,019,516	--	--	--	--	\$ 7,019,516
Skidaway Inst of Oceanography-B	\$ 1,229,305	--	--	\$ 900,000	\$ 2,129,305	\$ 2,650,000	--	--	--	\$ 4,779,305
Southern Regional Education Board (SREB)	\$ 1,211,750	--	--	--	\$ 1,211,750	--	--	--	--	\$ 1,211,750
UGA Agricultural Exp. Station	\$ 35,107,005	--	--	\$ 9,552,919	\$ 44,659,924	\$ 22,000,000	\$ 6,000,000	--	--	\$ 72,659,924
UGA Athens/Tifton Vet Lab	--	--	--	--	\$ -	\$ 4,944,522	--	--	--	\$ 4,944,522
UGA Cooperative Extension Service	\$ 29,467,851	--	--	\$ 8,083,929	\$ 37,551,780	\$ 3,750,000	\$ 13,250,000	--	--	\$ 54,551,780
UGA Forestry Cooperative Ext	\$ 502,786	--	--	\$ 24,012	\$ 526,798	\$ 475,988	--	--	--	\$ 1,002,786
UGA Forestry Research	\$ 2,579,928	--	--	\$ 950,426	\$ 3,530,354	\$ 8,000,000	--	--	--	\$ 11,530,354
UGA Marine Extension Service	\$ 1,199,121	--	--	\$ 745,529	\$ 1,944,650	\$ 600,000	--	--	--	\$ 2,544,650
UGA Marine Institute	\$ 729,450	--	--	\$ 118,633	\$ 848,083	\$ 367,648	--	--	--	\$ 1,215,731
UGA Vet Medicine Exp. Station	\$ 2,546,463	--	--	--	\$ 2,546,463	--	--	--	--	\$ 2,546,463
UGA Vet Medicine Teaching Hospital	\$ 429,039	--	--	--	\$ 429,039	--	\$ 9,621,951	--	--	\$ 10,050,990
Total Line Items	\$ 171,741,830	\$ -	\$ -	\$ 93,834,367	\$ 265,576,197	\$ 197,355,294	\$ 44,087,064	\$ -	\$ -	\$ 507,018,555
GRAND TOTAL	\$ 1,803,432,625	\$ 1,613,666,155	\$ 201,047,577	\$ 364,776,046	\$ 3,982,922,403	\$ 1,961,746,981	\$ 240,420,300	\$ 18,843,915	\$ 6,293,244	\$ 6,210,226,843

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2013

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
Research Universities					
Georgia Institute of Technology	\$ 552,339,399	\$ 388,855,133	\$ 6,244,408	\$ 39,291,680	\$ 986,730,620
Georgia State University	\$ 434,806,036	\$ 160,675,416	\$ 3,119,891	\$ 17,182,989	\$ 615,784,332
Georgia Health Sciences University	\$ 454,989,346	\$ 177,652,207	\$ 2,240,081	\$ 4,178,080	\$ 639,059,714
University of Georgia	\$ 640,835,160	\$ 317,136,071	\$ 9,775,256	\$ 33,213,225	\$ 1,000,959,712
Regional Universities					
Georgia Southern University	\$ 157,153,645	\$ 64,634,380	\$ 1,968,165	\$ 6,323,632	\$ 230,079,822
Valdosta State University	\$ 88,254,857	\$ 56,507,163	\$ 1,111,385	\$ 2,356,017	\$ 148,229,422
State Universities					
Albany State University	\$ 38,698,934	\$ 28,796,083	\$ 1,026,733	\$ 1,412,534	\$ 69,934,284
Armstrong Atlantic State University	\$ 47,826,279	\$ 28,869,021	\$ 654,350	\$ 1,407,500	\$ 78,757,150
Augusta State University	\$ 45,459,033	\$ 24,033,732	\$ 279,693	\$ 188,162	\$ 69,960,620
Clayton State University	\$ 48,183,380	\$ 29,956,637	\$ 726,002	\$ 521,500	\$ 79,387,519
Columbus State University	\$ 60,485,602	\$ 37,557,147	\$ 579,684	\$ 429,768	\$ 99,052,201
Fort Valley State University	\$ 35,140,822	\$ 36,684,800	\$ 822,767	\$ 1,198,725	\$ 73,847,114
Georgia College & State University	\$ 62,945,798	\$ 23,021,270	\$ 532,184	\$ 599,556	\$ 87,098,808
Georgia Southwestern State University	\$ 21,918,368	\$ 16,958,087	\$ 275,371	\$ 231,867	\$ 39,383,693
Kennesaw State University	\$ 176,180,233	\$ 85,575,218	\$ 2,570,742	\$ 6,491,837	\$ 270,818,030
North Georgia College & State University	\$ 48,192,423	\$ 22,019,707	\$ 756,720	\$ 347,935	\$ 71,316,785
Savannah State University	\$ 35,515,687	\$ 29,284,382	\$ 496,137	\$ 1,064,934	\$ 66,361,140
Southern Polytechnic State University	\$ 39,400,219	\$ 22,669,541	\$ 350,500	\$ 3,085,252	\$ 65,505,512
University of West Georgia	\$ 83,093,958	\$ 48,014,894	\$ 1,023,965	\$ 762,500	\$ 132,895,317
State Colleges					
Abraham Baldwin Agricultural College	\$ 16,062,114	\$ 15,584,684	\$ 312,029	\$ 98,842	\$ 32,057,669
Atlanta Metropolitan College	\$ 16,021,954	\$ 13,230,347	\$ 193,416	\$ 9,000	\$ 29,454,717
College of Coastal Georgia	\$ 19,077,301	\$ 14,462,794	\$ 302,200	\$ 225,000	\$ 34,067,295
Dalton State College	\$ 24,298,633	\$ 19,881,447	\$ 158,177	\$ 418,632	\$ 44,756,889
Darton College	\$ 26,089,113	\$ 20,602,074	\$ 131,807	\$ 150,000	\$ 46,972,994
East Georgia College	\$ 12,010,634	\$ 14,630,172	\$ 90,062	\$ 192,000	\$ 26,922,868
Gainesville State College	\$ 35,665,259	\$ 25,222,817	\$ 477,318	\$ 898,516	\$ 62,263,910
Georgia Gwinnett College	\$ 54,629,381	\$ 27,904,866	\$ 461,007	\$ 2,053,827	\$ 85,049,081
Georgia Highlands College	\$ 22,584,972	\$ 17,299,800	\$ 304,716	\$ 238,131	\$ 40,427,619
Georgia Perimeter College	\$ 96,680,914	\$ 86,947,457	\$ 1,393,980	\$ 789,223	\$ 185,811,574
Gordon College	\$ 20,507,876	\$ 17,789,867	\$ 203,300	\$ 89,500	\$ 38,590,543
Macon State College	\$ 30,883,630	\$ 19,973,753	\$ 356,412	\$ 277,250	\$ 51,491,045
Middle Georgia College	\$ 19,687,326	\$ 15,717,150	\$ 348,506	\$ 484,736	\$ 36,237,718
South Georgia College	\$ 10,307,811	\$ 10,439,465	\$ 199,525	\$ 5,000	\$ 20,951,801

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2013

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Two-Year Colleges					
Bainbridge College	\$ 14,488,624	\$ 20,383,471	\$ 266,150	\$ 897,507	\$ 36,035,752
Waycross College	\$ 4,279,222	\$ 3,973,573	\$ 34,456	\$ 16,438	\$ 8,303,689
Other Units					
Office of Information Technology Services	\$ 18,933,127	\$ 39,020,018	\$ 357,500	\$ 5,473,338	\$ 63,783,983
Regents Central Office-A	\$ 10,138,488	\$ 963,651	\$ 125,000	\$ 10,000	\$ 11,237,139
Skidaway Inst of Oceanography-A	\$ 548,827	\$ 365,673	\$ 22,850	\$ 300,000	\$ 1,237,350
Shared Services Center - Sandersville	\$ 2,968,320	\$ 5,781,573	\$ 41,500	\$ 148,000	\$ 8,939,393
Alternative Media Access Center (AMAC)	\$ 1,883,904	\$ 582,000	\$ 125,000	--	\$ 2,590,904
System Services & Initiatives	--	\$ 10,862,560	--	--	\$ 10,862,560
Total Resident Instruction	\$ 3,529,166,609	\$ 2,000,520,101	\$ 40,458,945	\$ 133,062,633	\$ 5,703,208,288
Line Items					
GA Pub Telecom Comm	--	\$ 12,850,843	--	--	\$ 12,850,843
Georgia Military College	--	\$ 2,339,951	--	--	\$ 2,339,951
Georgia Public Libraries	\$ 3,231,939	\$ 34,149,570	\$ 30,000	--	\$ 37,411,509
GIT Enterprise Innovation Institute	\$ 13,951,560	\$ 2,201,810	\$ 1,697,070	--	\$ 17,850,440
GIT GA Tech Research Inst	\$ 126,053,125	\$ 80,691,464	\$ 9,871,000	\$ 13,094,000	\$ 229,709,589
MCG Georgia Radiation Therapy Center	\$ 2,224,653	\$ 1,401,157	--	--	\$ 3,625,810
MCG Health Inc.	\$ 26,084,073	\$ 3,088,569	--	--	\$ 29,172,642
Regents Central Office-B	\$ 4,436,576	\$ 2,582,940	--	--	\$ 7,019,516
Skidaway Inst of Oceanography-B	\$ 3,392,159	\$ 1,329,733	\$ 57,413	--	\$ 4,779,305
Southern Regional Education Board (SREB)	--	\$ 1,211,750	--	--	\$ 1,211,750
UGA Agricultural Exp. Station	\$ 49,086,969	\$ 22,048,615	\$ 1,032,459	\$ 491,881	\$ 72,659,924
UGA Athens/Tifton Vet Lab	\$ 2,216,873	\$ 2,352,007	\$ 21,394	\$ 354,248	\$ 4,944,522
UGA Cooperative Extension Service	\$ 44,017,256	\$ 9,623,225	\$ 717,840	\$ 193,459	\$ 54,551,780
UGA Forestry Cooperative Ext	\$ 783,122	\$ 183,568	\$ 36,096	--	\$ 1,002,786
UGA Forestry Research	\$ 9,054,892	\$ 2,124,756	\$ 217,002	\$ 133,704	\$ 11,530,354
UGA Marine Extension Service	\$ 1,817,368	\$ 712,364	\$ 14,918	--	\$ 2,544,650
UGA Marine Institute	\$ 778,782	\$ 434,449	\$ 2,500	--	\$ 1,215,731
UGA Vet Medicine Exp. Station	\$ 2,352,884	\$ 177,259	\$ 16,320	--	\$ 2,546,463
UGA Vet Medicine Teaching Hospital	\$ 4,250,306	\$ 5,800,684	--	--	\$ 10,050,990
Total Line Items	\$ 293,732,537	\$ 185,304,714	\$ 13,714,012	\$ 14,267,292	\$ 507,018,555
GRAND TOTAL	\$ 3,822,899,146	\$ 2,185,824,815	\$ 54,172,957	\$ 147,329,925	\$ 6,210,226,843

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2013

	<u>General Operations</u>	<u>Sponsored</u>	<u>Dept Sales and Services</u>	<u>Special Funding Initiative</u>	<u>Research Consortium</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>						
Instruction	\$ 1,624,119,440	\$ 95,637,477	\$ 73,276,687	\$ 9,074,341	\$ 100,000	\$ 1,802,207,945
Research	\$ 411,520,533	\$ 766,547,784	\$ 28,037,747	\$ 1,343,834	\$ 7,300	\$ 1,207,457,198
Public Service	\$ 184,783,650	\$ 415,039,623	\$ 40,160,804	\$ 2,156,988	\$ 214,326	\$ 642,355,391
Academic Support	\$ 465,225,977	\$ 17,151,396	\$ 34,053,347	\$ 706,338	\$ -	\$ 517,137,058
Student Services	\$ 195,181,763	\$ 4,441,240	\$ 8,166,489	\$ -	\$ -	\$ 207,789,492
Institutional Support	\$ 566,188,946	\$ 55,969,982	\$ 47,237,757	\$ 5,562,414	\$ -	\$ 674,959,099
Operation and Maintenance of Plant	\$ 535,902,094	\$ 2,741,885	\$ 9,487,469	\$ -	\$ 5,971,618	\$ 554,103,066
Scholarships and Fellowships	\$ -	\$ 604,217,594	\$ -	\$ -	\$ -	\$ 604,217,594
TOTAL BY FUND SOURCE	\$ 3,982,922,403	\$ 1,961,746,981	\$ 240,420,300	\$ 18,843,915	\$ 6,293,244	\$ 6,210,226,843