

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2015

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Georgia Institute of Technology	\$ 1,000,302,871	\$ 45,000,000	\$ 145,384,757	\$ 13,552,051	\$ 1,204,239,679
Georgia Regents University	\$ 769,536,699	\$ 783,080	\$ 18,413,310	\$ 1,803,297	\$ 790,536,386
Georgia State University	\$ 641,238,460	\$ 2,325,000	\$ 77,112,753	\$ 17,400,830	\$ 738,077,043
University of Georgia	\$ 1,035,850,620	\$ 36,143,243	\$ 170,069,110	\$ 17,740,992	\$ 1,259,803,965
Regional Universities					
Georgia Southern University	\$ 272,202,960	\$ 85,000	\$ 91,423,763	\$ 10,576,236	\$ 374,287,959
Kennesaw State University	\$ 284,272,131	\$ 163,576	\$ 61,459,295	\$ 14,190,157	\$ 360,085,159
University of West Georgia	\$ 142,434,878	--	\$ 42,155,345	\$ 3,941,922	\$ 188,532,145
Valdosta State University	\$ 143,335,264	\$ 38,238	\$ 42,274,393	\$ 5,181,269	\$ 190,829,164
State Universities					
Albany State University	\$ 66,721,779	\$ 50,000	\$ 15,090,004	\$ 2,080,000	\$ 83,941,783
Armstrong State University	\$ 85,144,354	\$ 4,750,000	\$ 19,243,095	\$ 1,353,601	\$ 110,491,050
Clayton State University	\$ 80,939,771	--	\$ 15,051,284	\$ 2,834,600	\$ 98,825,655
Columbus State University	\$ 104,534,537	\$ 35,000	\$ 12,589,685	\$ 3,974,000	\$ 121,133,222
Fort Valley State University	\$ 66,310,507	\$ 1,478,672	\$ 13,622,943	\$ 400,000	\$ 81,812,122
Georgia College & State University	\$ 92,742,490	\$ 100,000	\$ 29,879,992	\$ 4,094,442	\$ 126,816,924
Georgia Southwestern State University	\$ 35,443,008	\$ 5,000	\$ 9,849,625	\$ 537,000	\$ 45,834,633
Savannah State University	\$ 78,900,518	--	\$ 31,554,325	\$ 2,502,450	\$ 112,957,293
Southern Polytechnic State University	\$ 75,182,123	\$ 10,000	\$ 18,000,000	\$ 1,450,000	\$ 94,642,123
University of North Georgia	\$ 147,075,277	--	\$ 32,923,181	\$ 3,055,536	\$ 183,053,994
State Colleges					
Abraham Baldwin Agricultural College	\$ 34,991,285	\$ 939,200	\$ 12,852,500	\$ 323,500	\$ 49,106,485
Atlanta Metropolitan State College	\$ 31,688,969	--	\$ 1,344,753	\$ 1,176,499	\$ 34,210,221
Bainbridge State College	\$ 29,372,553	\$ 3,000	\$ 470,820	\$ 1,876,000	\$ 31,722,373
College of Coastal Georgia	\$ 32,845,828	\$ 10,000	\$ 7,039,000	\$ 440,000	\$ 40,334,828
Dalton State College	\$ 43,454,515	\$ 15,000	\$ 3,465,368	\$ 630,551	\$ 47,565,434
Darton State College	\$ 51,413,099	\$ 320,000	\$ 6,463,262	\$ 2,577,862	\$ 60,774,223
East Georgia State College	\$ 24,832,612	\$ 1,000	\$ 2,647,000	\$ 87,000	\$ 27,567,612
Georgia Gwinnett College	\$ 106,661,897	\$ 4,065,309	\$ 14,542,418	\$ 5,935,300	\$ 131,204,924
Georgia Highlands College	\$ 40,960,698	\$ 5,000	\$ 1,281,000	\$ 2,207,177	\$ 44,453,875
Georgia Perimeter College	\$ 165,077,015	--	\$ 10,784,118	\$ 1,813,275	\$ 177,674,408
Gordon State College	\$ 34,075,826	\$ 40,000	\$ 10,780,365	\$ 1,609,000	\$ 46,505,191
Middle Georgia State College	\$ 82,425,388	\$ 2,016,000	\$ 15,953,420	\$ 2,599,778	\$ 102,994,586
South Georgia State College	\$ 25,812,233	\$ 840,426	\$ 5,145,457	\$ 389,980	\$ 32,188,096

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2015

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Other Units					
Office of Information Technology Services	\$ 73,698,503	--	--	--	\$ 73,698,503
Regents Central Office-A	\$ 28,950,035	--	--	--	\$ 28,950,035
Shared Services Center - Sandersville	\$ 8,843,211	--	--	--	\$ 8,843,211
System Services & Initiatives	\$ 8,888,732	\$ 40,000,000	--	--	\$ 48,888,732
Alternative Media Access Center (AMAC)	\$ 1,568,157	--	--	--	\$ 1,568,157
UGA Skidaway Inst of Oceanography-A	\$ 1,639,545	--	--	--	\$ 1,639,545
Total Resident Instruction	\$ 5,949,368,348	\$ 139,221,744	\$ 938,866,341	\$ 128,334,305	\$ 7,155,790,738
Line Items					
Georgia Pub Telecom Comm	\$ 14,690,162	--	--	--	\$ 14,690,162
Georgia Military College	\$ 2,329,780	--	--	--	\$ 2,329,780
Georgia Public Libraries	\$ 37,532,484	--	--	--	\$ 37,532,484
Regents Central Office-B	\$ 10,309,308	--	--	--	\$ 10,309,308
Southern Regional Education Board (SREB)	\$ 1,239,960	--	--	--	\$ 1,239,960
Georgia Archives	\$ 5,316,750	--	--	--	\$ 5,316,750
Georgia Radiation Therapy Center	\$ 3,779,621	--	--	--	\$ 3,779,621
GIT Enterprise Innovation Institute	\$ 17,749,703	--	--	--	\$ 17,749,703
GIT GA Tech Research Inst	\$ 319,641,909	--	--	--	\$ 319,641,909
MCG Health Inc.	\$ 28,569,119	--	--	--	\$ 28,569,119
UGA Agricultural Exp. Station	\$ 74,411,855	--	--	--	\$ 74,411,855
UGA Athens/Tifton Vet Lab	\$ 5,258,000	--	--	--	\$ 5,258,000
UGA Cooperative Extension Service	\$ 55,549,017	--	--	--	\$ 55,549,017
UGA Forestry Cooperative Ext	\$ 1,078,929	--	--	--	\$ 1,078,929
UGA Forestry Research	\$ 12,902,173	--	--	--	\$ 12,902,173
UGA Marine Extension Service	\$ 2,560,040	--	--	--	\$ 2,560,040
UGA Marine Institute	\$ 1,214,913	--	--	--	\$ 1,214,913
UGA Skidaway Inst of Oceanography-B	\$ 5,190,787	--	--	--	\$ 5,190,787
UGA Vet Medicine Exp. Station	\$ 2,618,043	--	--	--	\$ 2,618,043
UGA Vet Medicine Teaching Hospital	\$ 10,481,372	--	--	--	\$ 10,481,372
Total Line Items	\$ 612,423,925	\$ -	\$ -	\$ -	\$ 612,423,925
GRAND TOTAL	\$ 6,561,792,273	\$ 139,221,744	\$ 938,866,341	\$ 128,334,305	\$ 7,768,214,663

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2015

	GENERAL - UNRESTRICTED					RESTRICTED				TOTAL
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE		
Research Universities										
Georgia Institute of Technology	\$ 213,041,470	\$ 319,990,000	\$ 25,865,000	\$ 77,165,000	\$ 636,061,470	\$ 326,741,401	\$ 37,500,000	--	\$ 1,000,302,871	
Georgia Regents University	\$ 173,699,931	\$ 74,676,950	\$ 6,512,974	\$ 28,373,830	\$ 283,263,685	\$ 464,798,587	\$ 8,311,698	\$ 13,162,729	\$ 769,536,699	
Georgia State University	\$ 188,347,396	\$ 221,251,513	\$ 27,814,290	\$ 42,994,939	\$ 480,408,138	\$ 140,830,322	\$ 20,000,000	--	\$ 641,238,460	
University of Georgia	\$ 317,082,785	\$ 324,558,555	\$ 34,300,000	\$ 45,979,530	\$ 721,920,870	\$ 250,000,000	\$ 63,929,750	--	\$ 1,035,850,620	
Regional Universities										
Georgia Southern University	\$ 85,726,105	\$ 101,852,016	\$ 13,000,000	\$ 6,602,627	\$ 207,180,748	\$ 58,522,212	\$ 6,500,000	--	\$ 272,202,960	
Kennesaw State University	\$ 84,627,621	\$ 120,384,720	\$ 14,410,728	\$ 5,746,817	\$ 225,169,886	\$ 49,992,194	\$ 8,910,051	\$ 200,000	\$ 284,272,131	
University of West Georgia	\$ 45,801,910	\$ 55,968,859	\$ 7,700,000	\$ 4,422,993	\$ 113,893,762	\$ 23,960,608	\$ 4,580,508	--	\$ 142,434,878	
Valdosta State University	\$ 49,442,789	\$ 53,073,357	\$ 7,518,350	\$ 5,557,676	\$ 115,592,172	\$ 25,899,825	\$ 1,843,267	--	\$ 143,335,264	
State Universities										
Albany State University	\$ 18,482,197	\$ 19,089,582	\$ 2,300,000	\$ 1,525,000	\$ 41,396,779	\$ 25,000,000	\$ 325,000	--	\$ 66,721,779	
Armstrong State University	\$ 29,628,154	\$ 31,848,000	\$ 3,926,000	\$ 2,147,700	\$ 67,549,854	\$ 17,460,000	\$ 134,500	--	\$ 85,144,354	
Clayton State University	\$ 24,067,121	\$ 27,962,500	\$ 4,100,000	\$ 3,053,441	\$ 59,183,062	\$ 19,976,853	\$ 1,779,856	--	\$ 80,939,771	
Columbus State University	\$ 33,203,910	\$ 37,925,001	\$ 4,110,000	\$ 3,535,000	\$ 78,773,911	\$ 23,021,526	\$ 2,739,100	--	\$ 104,534,537	
Fort Valley State University	\$ 19,833,755	\$ 12,603,825	\$ 1,616,300	\$ 1,334,175	\$ 35,388,055	\$ 26,711,548	\$ 515,671	\$ 3,695,233	\$ 66,310,507	
Georgia College & State University	\$ 29,152,653	\$ 46,692,144	\$ 4,100,000	\$ 2,457,080	\$ 82,401,877	\$ 8,611,225	\$ 1,729,388	--	\$ 92,742,490	
Georgia Southwestern State University	\$ 12,029,243	\$ 12,187,860	\$ 1,700,000	\$ 748,700	\$ 26,665,803	\$ 8,747,205	\$ 30,000	--	\$ 35,443,008	
Savannah State University	\$ 19,467,891	\$ 25,558,361	\$ 2,246,600	\$ 2,367,320	\$ 49,640,172	\$ 28,760,346	\$ 500,000	--	\$ 78,900,518	
Southern Polytechnic State University	\$ 23,520,748	\$ 32,933,751	\$ 4,587,429	\$ 2,995,195	\$ 64,037,123	\$ 11,000,000	\$ 145,000	--	\$ 75,182,123	
University of North Georgia	\$ 49,381,387	\$ 54,737,385	\$ 6,994,329	\$ 4,605,354	\$ 115,718,455	\$ 30,256,822	\$ 1,100,000	--	\$ 147,075,277	
State Colleges										
Abraham Baldwin Agricultural College	\$ 13,884,816	\$ 8,789,267	\$ 1,491,000	\$ 838,807	\$ 25,003,890	\$ 9,750,895	\$ 236,500	--	\$ 34,991,285	
Atlanta Metropolitan State College	\$ 9,326,267	\$ 6,958,049	\$ 1,410,000	\$ 780,600	\$ 18,474,916	\$ 13,138,869	\$ 75,184	--	\$ 31,688,969	
Bainbridge State College	\$ 8,046,353	\$ 6,755,269	\$ 1,400,000	\$ 375,000	\$ 16,576,622	\$ 12,720,931	\$ 75,000	--	\$ 29,372,553	
College of Coastal Georgia	\$ 13,935,828	\$ 7,530,000	\$ 1,380,000	\$ 970,000	\$ 23,815,828	\$ 9,000,000	\$ 30,000	--	\$ 32,845,828	
Dalton State College	\$ 14,225,651	\$ 11,231,789	\$ 2,014,650	\$ 925,749	\$ 28,397,839	\$ 15,041,676	\$ 15,000	--	\$ 43,454,515	
Darton State College	\$ 16,367,216	\$ 13,000,000	\$ 2,800,000	\$ 1,205,000	\$ 33,372,216	\$ 17,805,363	\$ 235,520	--	\$ 51,413,099	
East Georgia State College	\$ 6,970,612	\$ 6,490,000	\$ 1,326,000	\$ 598,000	\$ 15,384,612	\$ 9,448,000	--	--	\$ 24,832,612	
Georgia Gwinnett College	\$ 44,837,063	\$ 32,517,084	\$ 4,481,750	\$ 1,616,000	\$ 83,451,897	\$ 23,110,000	\$ 100,000	--	\$ 106,661,897	
Georgia Highlands College	\$ 14,251,280	\$ 10,739,760	\$ 2,435,000	\$ 1,105,250	\$ 28,531,290	\$ 12,229,408	\$ 200,000	--	\$ 40,960,698	
Georgia Perimeter College	\$ 52,092,226	\$ 51,475,479	\$ 9,502,004	\$ 4,566,886	\$ 117,636,595	\$ 46,932,057	\$ 508,363	--	\$ 165,077,015	
Gordon State College	\$ 11,749,257	\$ 9,600,000	\$ 1,620,000	\$ 777,500	\$ 23,746,757	\$ 10,199,069	\$ 130,000	--	\$ 34,075,826	
Middle Georgia State College	\$ 33,114,498	\$ 20,799,299	\$ 3,448,000	\$ 3,953,686	\$ 61,315,483	\$ 20,418,003	\$ 691,902	--	\$ 82,425,388	
South Georgia State College	\$ 10,991,841	\$ 5,922,806	\$ 850,000	\$ 733,386	\$ 18,498,033	\$ 7,271,500	\$ 42,700	--	\$ 25,812,233	

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2015

	GENERAL - UNRESTRICTED					RESTRICTED				TOTAL
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE		
Other Units										
Office of Information Technology Services	\$ 27,939,192	--	--	--	\$ 27,939,192	--	\$ 45,759,311	--	\$ 73,698,503	
Regents Central Office-A	\$ 14,983,199	--	--	\$ 856,492	\$ 15,839,691	\$ 3,971,865	\$ 670,321	\$ 8,468,158	\$ 28,950,035	
Shared Services Center - Sandersville	\$ 8,843,211	--	--	--	\$ 8,843,211	--	--	--	\$ 8,843,211	
System Services & Initiatives	\$ 8,888,732	--	--	--	\$ 8,888,732	--	--	--	\$ 8,888,732	
Alternative Media Access Center (AMAC)	\$ 1,309,558	--	--	--	\$ 1,309,558	\$ 258,599	--	--	\$ 1,568,157	
UGA Skidaway Inst of Oceanography-A	\$ 1,614,064	--	--	\$ 25,481	\$ 1,639,545	--	--	--	\$ 1,639,545	
Total Resident Instruction	\$ 1,729,907,930	\$ 1,765,103,181	\$ 206,960,404	\$ 260,940,214	\$ 3,962,911,729	\$ 1,751,586,909	\$ 209,343,590	\$ 25,526,120	\$ 5,949,368,348	
Line Items										
Georgia Pub Telecom Comm	\$ 14,690,162	--	--	--	\$ 14,690,162	--	--	--	\$ 14,690,162	
Georgia Military College	\$ 2,329,780	--	--	--	\$ 2,329,780	--	--	--	\$ 2,329,780	
Georgia Public Libraries	\$ 32,310,084	--	--	--	\$ 32,310,084	\$ 5,222,400	--	--	\$ 37,532,484	
Regents Central Office-B	\$ 10,309,308	--	--	--	\$ 10,309,308	--	--	--	\$ 10,309,308	
Southern Regional Education Board (SREB)	\$ 1,239,960	--	--	--	\$ 1,239,960	--	--	--	\$ 1,239,960	
Georgia Archives	\$ 4,627,469	--	--	--	\$ 4,627,469	\$ 99,107	\$ 590,174	--	\$ 5,316,750	
Georgia Radiation Therapy Center	--	--	--	\$ 3,779,621	\$ 3,779,621	--	--	--	\$ 3,779,621	
GIT Enterprise Innovation Institute	\$ 7,274,703	--	--	\$ 1,100,000	\$ 8,374,703	\$ 7,875,000	\$ 1,500,000	--	\$ 17,749,703	
GIT GA Tech Research Inst	\$ 5,629,947	--	--	\$ 92,254,140	\$ 97,884,087	\$ 208,042,709	\$ 13,715,113	--	\$ 319,641,909	
MCG Health Inc.	\$ 28,569,119	--	--	--	\$ 28,569,119	--	--	--	\$ 28,569,119	
UGA Agricultural Exp. Station	\$ 36,858,936	--	--	\$ 9,552,919	\$ 46,411,855	\$ 22,000,000	\$ 6,000,000	--	\$ 74,411,855	
UGA Athens/Tifton Vet Lab	--	--	--	--	\$ -	\$ 258,000	\$ 5,000,000	--	\$ 5,258,000	
UGA Cooperative Extension Service	\$ 30,465,088	--	--	\$ 8,083,929	\$ 38,549,017	\$ 3,750,000	\$ 13,250,000	--	\$ 55,549,017	
UGA Forestry Cooperative Ext	\$ 502,941	--	--	\$ 100,000	\$ 602,941	\$ 475,988	--	--	\$ 1,078,929	
UGA Forestry Research	\$ 2,651,747	--	--	\$ 1,250,426	\$ 3,902,173	\$ 9,000,000	--	--	\$ 12,902,173	
UGA Marine Extension Service	\$ 1,214,511	--	--	\$ 745,529	\$ 1,960,040	\$ 600,000	--	--	\$ 2,560,040	
UGA Marine Institute	\$ 728,632	--	--	\$ 118,633	\$ 847,265	\$ 367,648	--	--	\$ 1,214,913	
UGA Skidaway Inst of Oceanography-B	\$ 1,240,167	--	--	\$ 650,000	\$ 1,890,167	\$ 2,750,620	\$ 550,000	--	\$ 5,190,787	
UGA Vet Medicine Exp. Station	\$ 2,618,043	--	--	--	\$ 2,618,043	--	--	--	\$ 2,618,043	
UGA Vet Medicine Teaching Hospital	\$ 393,117	--	--	--	\$ 393,117	--	\$ 10,088,255	--	\$ 10,481,372	
Total Line Items	\$ 183,653,714	\$ -	\$ -	\$ 117,635,197	\$ 301,288,911	\$ 260,441,472	\$ 50,693,542	\$ -	\$ 612,423,925	
GRAND TOTAL	\$ 1,913,561,644	\$ 1,765,103,181	\$ 206,960,404	\$ 378,575,411	\$ 4,264,200,640	\$ 2,012,028,381	\$ 260,037,132	\$ 25,526,120	\$ 6,561,792,273	

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2015

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Research Universities					
Georgia Institute of Technology	\$ 606,228,362	\$ 337,766,441	\$ 3,816,650	\$ 52,491,418	\$ 1,000,302,871
Georgia Regents University	\$ 568,295,218	\$ 194,863,570	\$ 2,567,804	\$ 3,810,107	\$ 769,536,699
Georgia State University	\$ 458,373,749	\$ 163,585,110	\$ 3,035,165	\$ 16,244,436	\$ 641,238,460
University of Georgia	\$ 690,742,001	\$ 304,232,638	\$ 11,078,558	\$ 29,797,423	\$ 1,035,850,620
Regional Universities					
Georgia Southern University	\$ 176,511,886	\$ 85,098,887	\$ 2,356,560	\$ 8,235,627	\$ 272,202,960
Kennesaw State University	\$ 180,927,716	\$ 93,904,869	\$ 2,850,199	\$ 6,589,347	\$ 284,272,131
University of West Georgia	\$ 94,562,855	\$ 44,933,213	\$ 1,138,213	\$ 1,800,597	\$ 142,434,878
Valdosta State University	\$ 95,053,043	\$ 45,290,451	\$ 1,153,417	\$ 1,838,353	\$ 143,335,264
State Universities					
Albany State University	\$ 39,529,254	\$ 25,536,968	\$ 748,878	\$ 906,679	\$ 66,721,779
Armstrong State University	\$ 51,415,718	\$ 31,438,943	\$ 750,305	\$ 1,539,388	\$ 85,144,354
Clayton State University	\$ 50,746,157	\$ 28,922,571	\$ 818,543	\$ 452,500	\$ 80,939,771
Columbus State University	\$ 64,819,326	\$ 38,152,035	\$ 643,384	\$ 919,792	\$ 104,534,537
Fort Valley State University	\$ 39,579,520	\$ 25,474,627	\$ 575,527	\$ 680,833	\$ 66,310,507
Georgia College & State University	\$ 68,242,342	\$ 23,330,425	\$ 543,627	\$ 626,096	\$ 92,742,490
Georgia Southwestern State University	\$ 23,505,422	\$ 11,440,119	\$ 272,003	\$ 225,464	\$ 35,443,008
Savannah State University	\$ 40,733,083	\$ 36,298,488	\$ 679,647	\$ 1,189,300	\$ 78,900,518
Southern Polytechnic State University	\$ 46,868,527	\$ 24,162,007	\$ 521,094	\$ 3,630,495	\$ 75,182,123
University of North Georgia	\$ 96,902,056	\$ 46,738,862	\$ 1,422,044	\$ 2,012,315	\$ 147,075,277
State Colleges					
Abraham Baldwin Agricultural College	\$ 17,228,824	\$ 17,079,306	\$ 501,380	\$ 181,775	\$ 34,991,285
Atlanta Metropolitan State College	\$ 17,459,883	\$ 13,896,118	\$ 271,368	\$ 61,600	\$ 31,688,969
Bainbridge State College	\$ 13,803,786	\$ 15,193,431	\$ 209,042	\$ 166,294	\$ 29,372,553
College of Coastal Georgia	\$ 19,584,609	\$ 12,846,769	\$ 339,450	\$ 75,000	\$ 32,845,828
Dalton State College	\$ 24,490,849	\$ 18,569,538	\$ 234,375	\$ 159,753	\$ 43,454,515
Darton State College	\$ 28,351,723	\$ 22,788,471	\$ 147,905	\$ 125,000	\$ 51,413,099
East Georgia State College	\$ 12,401,619	\$ 12,140,953	\$ 118,870	\$ 171,170	\$ 24,832,612
Georgia Gwinnett College	\$ 65,577,054	\$ 38,484,608	\$ 513,601	\$ 2,086,634	\$ 106,661,897
Georgia Highlands College	\$ 22,575,571	\$ 17,808,716	\$ 330,557	\$ 245,854	\$ 40,960,698
Georgia Perimeter College	\$ 96,340,501	\$ 65,134,456	\$ 730,483	\$ 2,871,575	\$ 165,077,015
Gordon State College	\$ 19,709,460	\$ 14,065,066	\$ 211,800	\$ 89,500	\$ 34,075,826
Middle Georgia State College	\$ 51,012,738	\$ 30,477,603	\$ 637,450	\$ 297,597	\$ 82,425,388
South Georgia State College	\$ 14,047,871	\$ 11,365,346	\$ 395,063	\$ 3,953	\$ 25,812,233

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2015

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Other Units</i>					
Office of Information Technology Services	\$ 19,765,203	\$ 45,080,311	\$ 402,694	\$ 8,450,295	\$ 73,698,503
Regents Central Office-A	\$ 15,975,333	\$ 12,709,966	\$ 262,936	\$ 1,800	\$ 28,950,035
Shared Services Center - Sandersville	\$ 2,865,291	\$ 5,907,920	\$ 70,000	--	\$ 8,843,211
System Services & Initiatives	--	\$ 8,888,732	--	--	\$ 8,888,732
Alternative Media Access Center (AMAC)	\$ 1,568,157	--	--	--	\$ 1,568,157
UGA Skidaway Inst of Oceanography-A	\$ 996,106	\$ 628,439	\$ 15,000	--	\$ 1,639,545
Total Resident Instruction	\$ 3,836,790,813	\$ 1,924,235,973	\$ 40,363,592	\$ 147,977,970	\$ 5,949,368,348
<i>Line Items</i>					
Georgia Pub Telecom Comm	--	\$ 14,690,162	--	--	\$ 14,690,162
Georgia Military College	--	\$ 2,329,780	--	--	\$ 2,329,780
Georgia Public Libraries	\$ 3,510,958	\$ 33,934,866	\$ 78,516	\$ 8,144	\$ 37,532,484
Regents Central Office-B	\$ 4,574,600	\$ 5,655,708	\$ 79,000	--	\$ 10,309,308
Southern Regional Education Board (SREB)	--	\$ 1,239,960	--	--	\$ 1,239,960
Georgia Archives	\$ 1,434,889	\$ 3,854,861	\$ 27,000	--	\$ 5,316,750
Georgia Radiation Therapy Center	\$ 2,472,505	\$ 1,307,116	--	--	\$ 3,779,621
GIT Enterprise Innovation Institute	\$ 13,966,026	\$ 2,937,521	\$ 838,556	\$ 7,600	\$ 17,749,703
GIT GA Tech Research Inst	\$ 157,282,688	\$ 131,393,844	\$ 11,171,966	\$ 19,793,411	\$ 319,641,909
MCG Health Inc.	\$ 27,437,220	\$ 1,131,899	--	--	\$ 28,569,119
UGA Agricultural Exp. Station	\$ 50,625,133	\$ 22,244,157	\$ 929,276	\$ 613,289	\$ 74,411,855
UGA Athens/Tifton Vet Lab	\$ 2,866,335	\$ 2,340,731	\$ 12,071	\$ 38,863	\$ 5,258,000
UGA Cooperative Extension Service	\$ 44,363,436	\$ 10,324,009	\$ 701,461	\$ 160,111	\$ 55,549,017
UGA Forestry Cooperative Ext	\$ 753,042	\$ 269,778	\$ 56,109	--	\$ 1,078,929
UGA Forestry Research	\$ 8,971,987	\$ 3,486,302	\$ 306,716	\$ 137,168	\$ 12,902,173
UGA Marine Extension Service	\$ 2,169,900	\$ 374,559	\$ 15,581	--	\$ 2,560,040
UGA Marine Institute	\$ 799,848	\$ 412,565	\$ 2,500	--	\$ 1,214,913
UGA Skidaway Inst of Oceanography-B	\$ 3,652,212	\$ 1,424,175	\$ 14,400	\$ 100,000	\$ 5,190,787
UGA Vet Medicine Exp. Station	\$ 2,239,833	\$ 365,392	\$ 12,818	--	\$ 2,618,043
UGA Vet Medicine Teaching Hospital	\$ 5,131,408	\$ 5,349,964	--	--	\$ 10,481,372
Total Line Items	\$ 332,252,020	\$ 245,067,349	\$ 14,245,970	\$ 20,858,586	\$ 612,423,925
GRAND TOTAL	\$ 4,169,042,833	\$ 2,169,303,322	\$ 54,609,562	\$ 168,836,556	\$ 6,561,792,273

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2015

	<u>General Funds</u>	<u>Sponsored</u>	<u>Dept Sales and Services</u>	<u>Special Funding Initiative</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>					
Instruction	\$ 1,690,947,839	\$ 110,982,436	\$ 69,102,791	\$ 10,397,306	\$ 1,881,430,372
Research	\$ 468,297,341	\$ 798,738,238	\$ 28,810,616	\$ 1,956,682	\$ 1,297,802,877
Public Service	\$ 195,866,107	\$ 424,148,650	\$ 47,762,378	\$ 2,445,277	\$ 670,222,412
Academic Support	\$ 509,771,870	\$ 25,706,095	\$ 36,697,984	\$ 1,870,075	\$ 574,046,024
Student Services	\$ 210,297,660	\$ 4,223,814	\$ 10,176,174	\$ -	\$ 224,697,648
Institutional Support	\$ 628,279,030	\$ 46,668,762	\$ 58,221,351	\$ 8,856,780	\$ 742,025,923
Oper and Maint of Plant	\$ 558,562,793	\$ 3,598,900	\$ 9,265,838	\$ -	\$ 571,427,531
Scholarships and Fellowships	\$ 2,178,000	\$ 597,961,486	\$ -	\$ -	\$ 600,139,486
TOTAL BY FUND SOURCE	\$ 4,264,200,640	\$ 2,012,028,381	\$ 260,037,132	\$ 25,526,120	\$ 6,561,792,273