

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2009**

	<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	\$846,225,956	\$41,500,000	\$108,664,231	\$10,332,981	\$1,006,723,168
Georgia State University	\$525,580,619	\$7,978,362	\$34,348,784	\$27,307,725	\$595,215,490
Medical College of Georgia	\$594,998,008	\$5,206,402	\$9,030,089	\$383,901	\$609,618,400
University of Georgia	\$933,134,488	\$55,555,572	\$134,108,062	\$11,381,077	\$1,134,179,199
<i>Regional Universities</i>					
Georgia Southern University	\$178,715,715	\$4,193,856	\$49,106,234	\$7,447,000	\$239,462,805
Valdosta State University	\$115,071,919	\$2,478,863	\$34,959,115	\$4,949,509	\$157,459,406
<i>State Universities</i>					
Albany State University	\$57,813,989	\$377,620	\$10,145,570	\$421,515	\$68,758,694
Armstrong Atlantic State University	\$65,741,294	\$654,676	\$9,935,700	\$1,158,070	\$77,489,740
Augusta State University	\$57,218,986	\$1,369,754	\$8,219,300	\$1,601,147	\$68,409,187
Clayton State University	\$60,947,128	\$613,332	\$8,799,869	\$1,954,750	\$72,315,079
Columbus State University	\$75,298,078	\$1,682,510	\$7,838,250	\$920,000	\$85,738,838
Fort Valley State University	\$59,410,485	\$1,162,485	\$8,541,370	\$383,400	\$69,497,740
Georgia College & State University	\$71,512,812	\$2,295,098	\$22,395,159	\$1,500,903	\$97,703,972
Georgia Southwestern State University	\$27,972,235	\$958,211	\$5,565,545	\$429,000	\$34,924,991
Kennesaw State University	\$185,762,543	\$1,774,687	\$27,845,361	\$6,283,445	\$221,666,036
North Georgia College & State University	\$49,225,263	\$795,111	\$15,208,890	\$1,711,299	\$66,940,563
Savannah State University	\$47,618,121	\$1,062,155	\$9,111,816	\$328,950	\$58,121,042
Southern Polytechnic State University	\$43,788,954	\$33,984,101	\$9,370,419	\$858,600	\$88,002,074
University of West Georgia	\$96,793,647	\$1,948,240	\$26,869,266	\$3,105,200	\$128,716,353
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$29,259,216	\$970,962	\$8,227,935	\$309,000	\$38,767,113
Dalton State College	\$30,616,164	\$674,545	\$2,565,000	\$406,120	\$34,261,829
Gainesville State College	\$47,837,638	\$894,165	\$3,416,204	\$672,236	\$52,820,243
Georgia Gwinnett College	\$35,561,462	\$3,256,131	\$2,156,250	\$776,250	\$41,750,093

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2009**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
Gordon College	\$24,866,875	\$634,186	\$9,394,000	\$447,000	\$35,342,061
Macon State College	\$47,076,419	\$654,957	\$3,814,113	\$790,744	\$52,336,233
Middle Georgia College	\$34,065,387	\$912,101	\$10,411,961	\$449,462	\$45,838,911
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$18,186,978	\$476,649	\$1,389,400	\$304,800	\$20,357,827
Bainbridge College	\$22,117,488	\$418,915	\$237,750	\$250,000	\$23,024,153
Coastal GA Community College	\$22,787,122	\$4,531,149	\$1,509,700	\$212,252	\$29,040,223
Darton College	\$33,070,955	\$1,937,333	\$3,091,075	\$1,414,500	\$39,513,863
East Georgia College	\$16,436,408	\$429,720	\$94,300	\$70,000	\$17,030,428
Georgia Highlands College	\$26,714,235	\$439,648	\$403,900	\$326,000	\$27,883,783
Georgia Perimeter College	\$132,845,857	\$3,665,608	\$6,393,953	\$2,225,000	\$145,130,418
South Georgia College	\$16,285,561	\$498,023	\$3,259,350	\$300,100	\$20,343,034
Waycross College	\$7,329,838	\$287,662	\$528,300	\$107,500	\$8,253,300
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$64,315,339	--	--	--	\$64,315,339
Regents Central Office-A	\$22,696,727	--	--	--	\$22,696,727
Skidaway Inst of Oceanography-A	\$1,023,686	\$5,075,000	--	--	\$6,098,686
System Services & Initiatives	\$11,985,554	\$3,000,000	--	--	\$14,985,554
Total Resident Instruction	<u>\$4,737,909,149</u>	<u>\$194,347,789</u>	<u>\$596,956,221</u>	<u>\$91,519,436</u>	<u>\$5,620,732,595</u>
<i>Line Items</i>					
GA Military College Payment	\$3,062,916	--	--	--	\$3,062,916
GA Pub Telecom Comm	\$18,191,543	--	--	--	\$18,191,543
Georgia Cancer Coalition	\$16,087,799	--	--	--	\$16,087,799
Georgia Public Libraries	\$46,271,055	--	--	--	\$46,271,055
GIT Advanced Tech Dev. Center	\$30,766,736	--	--	--	\$30,766,736
GIT Agriculture Research	\$1,876,335	--	--	--	\$1,876,335
GIT GA Tech Research Inst	\$140,094,525	--	--	--	\$140,094,525
MCG Health Inc.	\$33,921,721	--	--	--	\$33,921,721

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2009**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
MCG Student Educ. Enrich. Prgm	\$322,377	--	--	--	\$322,377
Regents Central Office-B	\$6,748,914	--	--	--	\$6,748,914
S.R.E.B. Payments	\$1,232,350	--	--	--	\$1,232,350
Skidaway Inst of Oceanography-B	\$6,264,972	\$250,000	\$40,000	--	\$6,554,972
UGA Agricultural Exp. Station	\$82,798,877	--	--	--	\$82,798,877
UGA Athens/Tifton Vet Lab	\$4,976,845	--	--	--	\$4,976,845
UGA Cooperative Extension Service	\$62,919,325	--	--	--	\$62,919,325
UGA Forestry Cooperative Ext	\$1,040,307	--	--	--	\$1,040,307
UGA Forestry Research	\$6,361,406	--	--	--	\$6,361,406
UGA Marine Extension Service	\$2,973,878	--	--	--	\$2,973,878
UGA Marine Institute	\$1,429,882	--	--	--	\$1,429,882
UGA Minority Business Enterprises	\$500,165	--	--	--	\$500,165
UGA Vet Med Exper. Station	\$2,524,801	--	--	--	\$2,524,801
UGA Vet Medicine Ag. Res.	\$979,463	--	--	--	\$979,463
UGA Vet Medicine Teaching Hospital	\$10,190,290	--	--	--	\$10,190,290
Total Line Items	<u>\$481,536,482</u>	<u>\$250,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$481,826,482</u>
GRAND TOTAL	<u>\$5,219,445,631</u>	<u>\$194,597,789</u>	<u>\$596,996,221</u>	<u>\$91,519,436</u>	<u>\$6,102,559,077</u>

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2009

Appendix I

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</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	\$253,504,540	\$164,792,220	\$60,570,000	\$320,000,000	\$37,500,000	\$649,361	\$9,209,835	\$846,225,956
Georgia State University	\$225,409,774	\$121,511,445	\$36,968,750	\$105,000,000	\$20,000,000	\$151,589	\$16,539,061	\$525,580,619
Medical College of Georgia	\$157,817,259	\$24,677,738	\$20,582,247	\$364,807,775	\$13,178,820	\$13,934,169	--	\$594,998,008
University of Georgia	\$397,804,761	\$190,833,558	\$35,253,926	\$250,000,000	\$56,190,450	\$1,758,240	\$1,293,553	\$933,134,488
<i>Regional Universities</i>								
Georgia Southern University	\$98,925,789	\$50,808,130	\$5,252,809	\$20,000,000	\$2,600,000	\$673,104	\$455,883	\$178,715,715
Valdosta State University	\$57,101,844	\$32,885,396	\$4,246,174	\$20,338,123	\$467,000	\$33,382	--	\$115,071,919
<i>State Universities</i>								
Albany State University	\$24,236,564	\$13,989,403	\$1,026,220	\$18,000,000	\$100,000	\$461,802	--	\$57,813,989
Armstrong Atlantic State University	\$35,077,201	\$19,251,998	\$1,641,961	\$8,310,186	\$589,402	\$245,913	\$624,633	\$65,741,294
Augusta State University	\$31,383,274	\$17,669,507	\$915,304	\$6,810,851	\$422,870	\$17,180	--	\$57,218,986
Clayton State University	\$27,402,049	\$17,642,238	\$2,174,000	\$11,046,839	\$2,307,056	\$374,946	--	\$60,947,128
Columbus State University	\$40,409,772	\$20,775,064	\$1,586,200	\$10,463,169	\$2,036,991	\$26,882	--	\$75,298,078
Fort Valley State University	\$22,628,089	\$9,597,850	\$932,601	\$24,200,000	\$146,080	\$1,905,865	--	\$59,410,485
Georgia College & State University	\$35,668,848	\$25,698,134	\$1,945,034	\$5,743,847	\$1,014,200	\$1,442,749	--	\$71,512,812
Georgia Southwestern State University	\$14,077,314	\$6,808,000	\$472,900	\$4,540,732	\$2,050,000	\$23,289	--	\$27,972,235
Kennesaw State University	\$92,024,351	\$67,309,029	\$7,811,049	\$13,482,413	\$4,806,678	\$46,039	\$282,984	\$185,762,543
North Georgia College & State University	\$27,650,693	\$14,732,236	\$1,614,792	\$4,045,144	\$500,000	\$682,398	--	\$49,225,263
Savannah State University	\$21,424,328	\$10,527,216	\$1,312,626	\$13,765,920	\$114,227	\$473,804	--	\$47,618,121
Southern Polytechnic State University	\$24,275,518	\$14,272,306	\$1,116,941	\$3,000,000	\$1,000,000	\$10,613	\$113,576	\$43,788,954
University of West Georgia	\$53,364,963	\$31,864,538	\$2,904,005	\$8,192,406	\$381,800	\$85,935	--	\$96,793,647
<i>State Colleges</i>								
Abraham Baldwin Agricultural College	\$15,787,373	\$6,386,000	\$532,500	\$6,201,975	\$329,500	\$21,868	--	\$29,259,216
Dalton State College	\$15,402,361	\$6,884,130	\$572,460	\$7,250,000	\$500,000	\$7,213	--	\$30,616,164
Gainesville State College	\$21,890,031	\$18,739,772	\$1,880,455	\$4,586,976	\$730,126	\$10,278	--	\$47,837,638
Georgia Gwinnett College	\$12,382,488	\$5,175,000	\$375,000	--	--	\$17,628,974	--	\$35,561,462
Gordon College	\$13,495,559	\$6,161,268	\$490,000	\$4,638,425	\$63,264	\$18,359	--	\$24,866,875

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2009**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</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>
Macon State College	\$23,226,470	\$10,902,682	\$1,432,222	\$10,639,361	\$415,000	\$460,684	--	\$47,076,419
Middle Georgia College	\$18,882,479	\$6,625,000	\$1,759,547	\$5,788,560	\$478,570	\$531,231	--	\$34,065,387
<i>Two-Year Colleges</i>								
Atlanta Metropolitan College	\$9,104,819	\$3,677,474	\$498,200	\$4,900,000	--	\$6,485	--	\$18,186,978
Bainbridge College	\$10,105,862	\$3,809,976	\$248,000	\$7,600,000	\$350,000	\$3,650	--	\$22,117,488
Coastal GA Community College	\$11,864,739	\$4,129,700	\$400,000	\$6,000,000	\$375,000	\$17,683	--	\$22,787,122
Darton College	\$17,494,481	\$7,521,405	\$893,720	\$6,836,931	\$294,745	\$29,673	--	\$33,070,955
East Georgia College	\$6,400,584	\$3,743,850	\$210,600	\$5,284,886	\$50,000	\$746,488	--	\$16,436,408
Georgia Highlands College	\$16,113,231	\$7,060,716	\$797,390	\$2,500,000	\$218,000	\$24,898	--	\$26,714,235
Georgia Perimeter College	\$67,346,376	\$39,897,341	\$4,104,473	\$20,000,000	\$1,475,820	\$21,847	--	\$132,845,857
South Georgia College	\$8,482,081	\$3,082,000	\$274,550	\$4,197,601	\$245,300	\$4,029	--	\$16,285,561
Waycross College	\$4,629,025	\$1,357,259	\$86,000	\$1,200,000	\$50,000	\$7,554	--	\$7,329,838
<i>Other Units</i>								
Office of Info. & Instruc. Tech	\$41,148,980	--	--	--	\$19,030,908	\$4,135,451	--	\$64,315,339
Regents Central Office-A	\$9,188,045	--	\$225,000	\$7,750,000	\$321,235	\$5,212,447	--	\$22,696,727
Skidaway Inst of Oceanography-A	\$1,023,686	--	--	--	--	--	--	\$1,023,686
System Services & Initiatives	\$7,541,229	--	--	--	--	\$779,855	\$3,664,470	\$11,985,554
Total Resident Instruction	<u>\$1,971,696,830</u>	<u>\$990,799,579</u>	<u>\$203,107,656</u>	<u>\$1,317,122,120</u>	<u>\$170,333,042</u>	<u>\$52,665,927</u>	<u>\$32,183,995</u>	<u>\$4,737,909,149</u>
<i>Line Items</i>								
GA Military College Payment	\$3,062,916	--	--	--	--	--	--	\$3,062,916
GA Pub Telecom Comm	\$18,191,543	--	--	--	--	--	--	\$18,191,543
Georgia Cancer Coalition	\$16,087,799	--	--	--	--	--	--	\$16,087,799
Georgia Public Libraries	\$41,748,655	--	--	\$4,522,400	--	--	--	\$46,271,055
GIT Advanced Tech Dev. Center	\$17,891,736	--	\$3,600,000	\$7,875,000	\$1,400,000	--	--	\$30,766,736
GIT Agriculture Research	\$1,876,335	--	--	--	--	--	--	\$1,876,335
GIT GA Tech Research Inst	\$6,176,567	--	\$43,733,109	\$78,469,736	\$11,715,113	--	--	\$140,094,525
MCG Health Inc.	\$33,921,721	--	--	--	--	--	--	\$33,921,721
MCG Student Educ. Enrich. Prgm	\$322,377	--	--	--	--	--	--	\$322,377
Regents Central Office-B	\$6,748,914	--	--	--	--	--	--	\$6,748,914

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2009**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</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	\$1,232,350	--	--	--	--	--	--	\$1,232,350
Skidaway Inst of Oceanography-B	\$1,656,972	--	\$1,235,000	\$3,373,000	--	--	--	\$6,264,972
UGA Agricultural Exp. Station	\$45,245,958	--	\$10,552,919	\$22,000,000	\$5,000,000	--	--	\$82,798,877
UGA Athens/Tifton Vet Lab	\$32,323	--	--	\$4,944,522	--	--	--	\$4,976,845
UGA Cooperative Extension Service	\$37,835,396	--	\$8,083,929	\$13,000,000	\$4,000,000	--	--	\$62,919,325
UGA Forestry Cooperative Ext	\$715,890	--	\$124,417	\$200,000	--	--	--	\$1,040,307
UGA Forestry Research	\$3,410,980	--	\$950,426	\$2,000,000	--	--	--	\$6,361,406
UGA Marine Extension Service	\$1,628,349	--	\$745,529	\$600,000	--	--	--	\$2,973,878
UGA Marine Institute	\$994,601	--	(\$264,719)	\$700,000	--	--	--	\$1,429,882
UGA Minority Business Enterprises	\$500,165	--	--	--	--	--	--	\$500,165
UGA Vet Med Exper. Station	\$2,524,801	--	--	--	--	--	--	\$2,524,801
UGA Vet Medicine Ag. Res.	\$979,463	--	--	--	--	--	--	\$979,463
UGA Vet Medicine Teaching Hospital	\$568,339	--	\$9,621,951	--	--	--	--	\$10,190,290
Total Line Items	<u>\$243,354,150</u>	<u>\$0</u>	<u>\$78,382,561</u>	<u>\$137,684,658</u>	<u>\$22,115,113</u>	<u>\$0</u>	<u>\$0</u>	<u>\$481,536,482</u>
GRAND TOTAL	<u>\$2,215,050,980</u>	<u>\$990,799,579</u>	<u>\$281,490,217</u>	<u>\$1,454,806,778</u>	<u>\$192,448,155</u>	<u>\$52,665,927</u>	<u>\$32,183,995</u>	<u>\$5,219,445,631</u>

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009

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	\$576,757,674	\$229,799,452	\$4,818,672	\$34,850,158	\$846,225,956
Georgia State University	\$354,326,784	\$152,114,898	\$2,897,137	\$16,241,800	\$525,580,619
Medical College of Georgia	\$412,640,436	\$176,554,165	\$1,787,577	\$4,015,830	\$594,998,008
University of Georgia	\$648,167,406	\$245,979,041	\$10,492,041	\$28,496,000	\$933,134,488
<i>Regional Universities</i>					
Georgia Southern University	\$130,566,097	\$42,532,230	\$1,661,742	\$3,955,646	\$178,715,715
Valdosta State University	\$80,098,425	\$32,274,688	\$969,095	\$1,729,711	\$115,071,919
<i>State Universities</i>					
Albany State University	\$37,063,625	\$18,503,002	\$230,281	\$2,017,081	\$57,813,989
Armstrong Atlantic State University	\$44,764,322	\$19,267,190	\$477,470	\$1,232,312	\$65,741,294
Augusta State University	\$42,166,584	\$14,193,580	\$234,064	\$624,758	\$57,218,986
Clayton State University	\$40,909,071	\$19,044,338	\$600,961	\$392,758	\$60,947,128
Columbus State University	\$52,779,737	\$21,328,816	\$610,525	\$579,000	\$75,298,078
Fort Valley State University	\$36,097,677	\$21,780,229	\$432,472	\$1,100,107	\$59,410,485
Georgia College & State University	\$55,002,993	\$15,411,614	\$602,579	\$495,626	\$71,512,812
Georgia Southwestern State University	\$18,937,879	\$8,643,000	\$222,721	\$168,635	\$27,972,235
Kennesaw State University	\$136,144,945	\$42,870,787	\$1,569,655	\$5,177,156	\$185,762,543
North Georgia College & State University	\$37,536,042	\$10,685,119	\$604,802	\$399,300	\$49,225,263
Savannah State University	\$28,888,528	\$17,278,776	\$309,729	\$1,141,088	\$47,618,121
Southern Polytechnic State University	\$31,403,394	\$11,390,169	\$342,880	\$652,511	\$43,788,954
University of West Georgia	\$71,172,363	\$23,307,192	\$845,753	\$1,468,339	\$96,793,647
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$18,315,111	\$10,182,005	\$384,210	\$377,890	\$29,259,216
Dalton State College	\$21,729,481	\$7,836,511	\$254,129	\$796,043	\$30,616,164
Gainesville State College	\$26,937,667	\$20,409,471	\$380,500	\$110,000	\$47,837,638
Georgia Gwinnett College	\$21,509,665	\$9,498,710	\$480,283	\$4,072,804	\$35,561,462
Gordon College	\$16,977,752	\$7,592,323	\$187,300	\$109,500	\$24,866,875

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Macon State College	\$30,768,810	\$15,710,874	\$343,735	\$253,000	\$47,076,419
Middle Georgia College	\$20,107,209	\$13,259,085	\$404,947	\$294,146	\$34,065,387
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$11,898,585	\$6,064,393	\$174,000	\$50,000	\$18,186,978
Bainbridge College	\$11,869,869	\$10,037,699	\$209,920	--	\$22,117,488
Coastal GA Community College	\$15,257,704	\$7,143,218	\$211,250	\$174,950	\$22,787,122
Darton College	\$20,747,375	\$11,563,906	\$132,988	\$626,686	\$33,070,955
East Georgia College	\$8,044,163	\$6,902,420	\$107,847	\$1,381,978	\$16,436,408
Georgia Highlands College	\$19,616,718	\$6,381,292	\$301,928	\$414,297	\$26,714,235
Georgia Perimeter College	\$92,040,658	\$38,327,548	\$726,675	\$1,750,976	\$132,845,857
South Georgia College	\$9,354,746	\$6,753,377	\$160,074	\$17,364	\$16,285,561
Waycross College	\$4,730,844	\$2,478,494	\$80,500	\$40,000	\$7,329,838
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$18,924,059	\$40,662,725	\$938,708	\$3,789,847	\$64,315,339
Regents Central Office-A	\$10,296,594	\$12,232,133	\$168,000	--	\$22,696,727
Skidaway Inst of Oceanography-A	\$695,000	\$321,186	\$7,500	--	\$1,023,686
System Services & Initiatives	--	\$11,985,554	--	--	\$11,985,554
Total Resident Instruction	<u>\$3,215,245,992</u>	<u>\$1,368,301,210</u>	<u>\$35,364,650</u>	<u>\$118,997,297</u>	<u>\$4,737,909,149</u>
<i>Line Items</i>					
GA Military College Payment	--	\$3,062,916	--	--	\$3,062,916
GA Pub Telecom Comm	--	\$18,191,543	--	--	\$18,191,543
Georgia Cancer Coalition	\$733,666	\$15,354,133	--	--	\$16,087,799
Georgia Public Libraries	\$3,321,515	\$42,899,540	\$50,000	--	\$46,271,055
GIT Advanced Tech Dev. Center	\$15,896,532	\$13,893,120	\$969,584	\$7,500	\$30,766,736
GIT Agriculture Research	\$1,603,116	\$253,219	\$20,000	--	\$1,876,335
GIT GA Tech Research Inst	\$90,720,775	\$39,333,750	\$5,301,000	\$4,739,000	\$140,094,525
MCG Health Inc.	\$27,733,021	\$6,188,700	--	--	\$33,921,721
MCG Student Educ. Enrich. Prgm	\$154,635	\$167,742	--	--	\$322,377
Regents Central Office-B	\$6,748,914	--	--	--	\$6,748,914

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
S.R.E.B. Payments	--	\$1,232,350	--	--	\$1,232,350
Skidaway Inst of Oceanography-B	\$3,717,914	\$2,424,558	\$122,500	--	\$6,264,972
UGA Agricultural Exp. Station	\$56,276,217	\$24,591,980	\$1,099,336	\$831,344	\$82,798,877
UGA Athens/Tifton Vet Lab	\$1,014,656	\$3,596,010	\$36,198	\$329,981	\$4,976,845
UGA Cooperative Extension Service	\$50,111,151	\$11,318,026	\$1,312,208	\$177,940	\$62,919,325
UGA Forestry Cooperative Ext	\$825,920	\$177,220	\$37,167	--	\$1,040,307
UGA Forestry Research	\$4,488,406	\$1,633,281	\$160,549	\$79,170	\$6,361,406
UGA Marine Extension Service	\$2,270,171	\$675,416	\$24,532	\$3,759	\$2,973,878
UGA Marine Institute	\$1,269,882	\$121,951	\$21,059	\$16,990	\$1,429,882
UGA Minority Business Enterprises	\$454,254	\$30,911	\$15,000	--	\$500,165
UGA Vet Med Exper. Station	\$2,278,499	\$244,982	\$1,320	--	\$2,524,801
UGA Vet Medicine Ag. Res.	\$534,516	\$289,105	\$15,000	\$140,842	\$979,463
UGA Vet Medicine Teaching Hospital	\$4,196,556	\$5,763,734	\$30,000	\$200,000	\$10,190,290
Total Line Items	<u>\$274,350,316</u>	<u>\$191,444,187</u>	<u>\$9,215,453</u>	<u>\$6,526,526</u>	<u>\$481,536,482</u>
GRAND TOTAL	<u>\$3,489,596,308</u>	<u>\$1,559,745,397</u>	<u>\$44,580,103</u>	<u>\$125,523,823</u>	<u>\$5,219,445,631</u>

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Research Universities</i>						
Georgia Institute of Technology	--	--	\$5,000,000	\$15,000,000	\$21,500,000	\$41,500,000
Georgia State University	\$238,729	--	\$2,325,000	--	\$5,414,633	\$7,978,362
Medical College of Georgia	--	--	\$1,750,000	--	\$3,456,402	\$5,206,402
University of Georgia	--	--	\$3,500,000	\$23,285,000	\$28,770,572	\$55,555,572
<i>Regional Universities</i>						
Georgia Southern University	--	--	\$1,800,000	--	\$2,393,856	\$4,193,856
Valdosta State University	--	--	\$735,000	--	\$1,743,863	\$2,478,863
<i>State Universities</i>						
Albany State University	--	--	--	--	\$377,620	\$377,620
Armstrong Atlantic State University	--	--	--	--	\$654,676	\$654,676
Augusta State University	--	--	\$200,000	--	\$1,169,754	\$1,369,754
Clayton State University	--	--	--	--	\$613,332	\$613,332
Columbus State University	--	--	\$775,000	--	\$907,510	\$1,682,510
Fort Valley State University	--	--	--	--	\$1,162,485	\$1,162,485
Georgia College & State University	--	--	\$700,000	--	\$1,595,098	\$2,295,098
Georgia Southwestern State University	--	--	\$150,000	--	\$808,211	\$958,211
Kennesaw State University	--	--	\$918,808	--	\$855,879	\$1,774,687
North Georgia College & State University	--	--	--	--	\$795,111	\$795,111
Savannah State University	--	--	--	--	\$1,062,155	\$1,062,155
Southern Polytechnic State University	--	--	--	--	\$33,984,101	\$33,984,101
University of West Georgia	--	--	\$452,420	--	\$1,495,820	\$1,948,240
<i>State Colleges</i>						
Abraham Baldwin Agricultural College	--	--	\$35,000	--	\$935,962	\$970,962
Dalton State College	--	--	\$25,000	--	\$649,545	\$674,545
Gainesville State College	--	--	--	--	\$894,165	\$894,165
Georgia Gwinnett College	--	--	--	\$2,156,250	\$1,099,881	\$3,256,131
Gordon College	--	--	--	--	\$634,186	\$634,186
Macon State College	--	--	\$35,000	--	\$619,957	\$654,957
Middle Georgia College	--	--	\$55,000	--	\$857,101	\$912,101

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Two-Year Colleges</i>						
Atlanta Metropolitan College	--	--	\$70,000	--	\$406,649	\$476,649
Bainbridge College	--	--	--	--	\$418,915	\$418,915
Coastal GA Community College	--	--	\$50,000	--	\$4,481,149	\$4,531,149
Darton College	--	--	\$20,000	--	\$1,917,333	\$1,937,333
East Georgia College	\$203,220	--	--	--	\$226,500	\$429,720
Georgia Highlands College	--	--	--	--	\$439,648	\$439,648
Georgia Perimeter College	--	--	--	\$2,700,000	\$965,608	\$3,665,608
South Georgia College	--	--	--	--	\$498,023	\$498,023
Waycross College	--	--	\$50,000	--	\$237,662	\$287,662
<i>Other Units</i>						
Office of Info. & Instruc. Tech	--	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--	--
Skidaway Inst of Oceanography-A	\$75,000	--	--	--	\$5,000,000	\$5,075,000
System Services & Initiatives	--	--	--	--	\$3,000,000	\$3,000,000
Total Resident Instruction	\$516,949	\$0	\$18,646,228	\$43,141,250	\$132,043,362	\$194,347,789
<i>Line Items</i>						
Skidaway Inst of Oceanography-B	\$100,000	--	--	--	\$150,000	\$250,000
Total Line Items	\$100,000	\$0	\$0	\$0	\$150,000	\$250,000
GRAND TOTAL	\$616,949	\$0	\$18,646,228	\$43,141,250	\$132,193,362	\$194,597,789

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2009**

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	\$6,050,000	\$20,040,703	\$12,094,772	\$3,314,525	\$41,500,000
Georgia State University	--	\$7,978,362	--	--	\$7,978,362
Medical College of Georgia	--	\$5,206,402	--	--	\$5,206,402
University of Georgia	\$10,300,000	\$29,160,572	\$8,215,000	\$7,880,000	\$55,555,572
<i>Regional Universities</i>					
Georgia Southern University	--	\$1,651,761	\$2,542,095	--	\$4,193,856
Valdosta State University	--	--	\$2,478,863	--	\$2,478,863
<i>State Universities</i>					
Albany State University	--	--	\$377,620	--	\$377,620
Armstrong Atlantic State University	--	\$654,676	--	--	\$654,676
Augusta State University	--	\$1,169,754	\$200,000	--	\$1,369,754
Clayton State University	--	\$613,332	--	--	\$613,332
Columbus State University	--	\$1,632,510	\$50,000	--	\$1,682,510
Fort Valley State University	--	\$1,162,485	--	--	\$1,162,485
Georgia College & State University	--	--	\$2,295,098	--	\$2,295,098
Georgia Southwestern State University	--	\$958,211	--	--	\$958,211
Kennesaw State University	--	\$1,774,687	--	--	\$1,774,687
North Georgia College & State University	--	\$515,111	\$280,000	--	\$795,111
Savannah State University	--	\$1,062,155	--	--	\$1,062,155
Southern Polytechnic State University	\$33,305,000	\$679,101	--	--	\$33,984,101
University of West Georgia	--	\$1,495,820	--	\$452,420	\$1,948,240
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	--	\$970,962	--	\$970,962
Dalton State College	--	\$674,545	--	--	\$674,545
Gainesville State College	\$444,165	\$250,000	--	\$200,000	\$894,165
Georgia Gwinnett College	--	\$135,241	--	\$3,120,890	\$3,256,131
Gordon College	--	--	\$634,186	--	\$634,186
Macon State College	--	--	\$529,957	\$125,000	\$654,957
Middle Georgia College	--	\$912,101	--	--	\$912,101

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	<u>NEW CONSTRUCTION</u>	<u>RENOVATIONS</u>	<u>IMPROVEMENTS OTHER THAN BUILDINGS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	--	\$420,000	\$56,649	--	\$476,649
Bainbridge College	\$176,000	\$242,915	--	--	\$418,915
Coastal GA Community College	--	\$1,981,149	\$2,500,000	\$50,000	\$4,531,149
Darton College	\$1,500,000	\$417,333	\$20,000	--	\$1,937,333
East Georgia College	\$203,220	--	\$226,500	--	\$429,720
Georgia Highlands College	--	\$439,648	--	--	\$439,648
Georgia Perimeter College	\$1,500,000	\$2,165,608	--	--	\$3,665,608
South Georgia College	--	\$498,023	--	--	\$498,023
Waycross College	--	\$50,000	\$146,162	\$91,500	\$287,662
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	\$4,825,857	--	\$174,143	\$75,000	\$5,075,000
System Services & Initiatives	--	\$3,000,000	--	--	\$3,000,000
Total Resident Instruction	<u>\$58,304,242</u>	<u>\$86,942,205</u>	<u>\$33,792,007</u>	<u>\$15,309,335</u>	<u>\$194,347,789</u>
<i>Line Items</i>					
Skidaway Inst of Oceanography-B	--	--	--	\$250,000	\$250,000
Total Line Items	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$250,000</u>	<u>\$250,000</u>
GRAND TOTAL	<u>\$58,304,242</u>	<u>\$86,942,205</u>	<u>\$33,792,007</u>	<u>\$15,559,335</u>	<u>\$194,597,789</u>

Exhibit 6

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2009

<i>Summary of Functions by Fund Source</i>	<u>General Operations</u>	<u>Sponsored</u>	<u>Dept Sales and Svcs</u>	<u>Special Funding Initiative</u>	<u>Research Consortium</u>	<u>Total By Function</u>
Instruction	\$1,475,713,680	\$128,012,796	\$65,223,714	\$29,739,256	\$2,084,021	\$1,700,773,467
Research	\$350,494,435	\$633,083,476	\$21,463,953	\$1,763,183	\$7,689,002	\$1,014,494,049
Public Service	\$150,065,357	\$204,365,269	\$28,022,055	\$7,064,289	\$16,986,824	\$406,503,794
Academic Support	\$394,689,780	\$10,076,879	\$34,902,950	\$8,276,501	\$0	\$447,946,110
Student Services	\$174,426,429	\$4,105,888	\$6,617,756	\$1,942,566	\$0	\$187,092,639
Institutional Support	\$508,879,579	\$48,833,016	\$27,487,606	\$2,632,833	\$0	\$587,833,034
Oper and Maint of Plant	\$433,071,516	\$1,539,077	\$8,730,121	\$1,247,299	\$5,424,148	\$450,012,161
Scholarships and Fellowships	\$0	\$214,783,209	\$0	\$0	\$0	\$214,783,209
Other Functions	\$0	\$210,007,168	\$0	\$0	\$0	\$210,007,168
TOTAL BY FUND SOURCE	<u>\$3,487,340,776</u>	<u>\$1,454,806,778</u>	<u>\$192,448,155</u>	<u>\$52,665,927</u>	<u>\$32,183,995</u>	<u>\$5,219,445,631</u>