

	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

**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
					\$100,853,165

**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

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>									
									\$27,555,087

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

<u>STATE</u> <u>APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER</u> <u>GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL</u> <u>STIMULUS</u> <u>STABILIZATION</u>	<u>DEPT SALES</u> <u>AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG</u> <u>INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH</u> <u>CONSORTIUM</u>	<u>TOTAL</u>
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Exhibit 3

Appendix I

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>
<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
	\$45,285,252	\$19,928,141		\$826,995	\$66,788,301

**PERSONAL
SERVICES**

**OPERATING
EXPENSES**

EQUIPMENT

TOTAL

**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\$	1 \$925,070	, \$450,346	2	8 --	, \$9,377,916

**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
<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
		--	\$23,535,000		\$7,874,999

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
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
		--	\$ --	\$684,676	

RESIDENT INSTRUCTION

NEW

MODIFIED