## State Revenues 3-Year Trend – 3rd Quarter

All dollars in Billions

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>$1.575</td>
<td>$1.438</td>
<td>$1.555</td>
</tr>
<tr>
<td>February</td>
<td>$0.629</td>
<td>$0.567</td>
<td>$0.715</td>
</tr>
<tr>
<td>March</td>
<td>$0.987</td>
<td>$0.998</td>
<td>$1.105</td>
</tr>
</tbody>
</table>

- January: 8.1% increase from $1.438 to $1.575
- February: 26.1% increase from $0.567 to $0.715
- March: 10.7% increase from $0.987 to $0.998
State Revenues 3-Year Trend
All dollars in Billions

<table>
<thead>
<tr>
<th>9 Months Ended March 31</th>
<th>FY 2009</th>
<th>FY2010</th>
<th>FY2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11.594</td>
<td>$10.256</td>
<td>$11.216</td>
</tr>
</tbody>
</table>

9.4% increase over the 3 years.
General Funds: Budget and Actuals

Revenues

Total Budget for FY: $3.2B
Total Actual YTD: $2.8B

$1,596 $1,403 $1,378
$1,274 $1,378

$1,200 $1,400

$1,600 $1,400 $1,200

$1,800

$1,596 $1,403 $1,378

State

Tuition

Other General

$203 $181

$370M to go

$-
General Funds: Budget and Actuals
Expenditures

- Total Budget for FY: $3.2B
- Total Actual YTD: $2.3B
- $939M to go

Bar chart showing expenditures for Personnel Cost, Operating, Equipment, and Travel.

- Personnel Cost: $2,458 (Budget), $1,883 (Actual)
- Operating: $655 (Budget), $332 (Actual)
- Equipment: $70 (Budget), $36 (Actual)
- Travel: $20 (Budget), $15 (Actual)
Board of Regents of the University System of Georgia

Third Quarter Financial Report
FY 2011