

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2008**

	<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	\$781,696,361	\$39,050,000	\$99,753,706	\$10,110,501	\$930,610,568
Georgia State University	\$489,239,217	\$7,846,144	\$28,931,906	\$21,711,556	\$547,728,823
Medical College of Georgia	\$571,958,523	\$6,888,112	\$8,437,621	\$298,454	\$587,582,710
University of Georgia	\$891,878,226	\$69,181,482	\$126,817,225	\$10,957,807	\$1,098,834,740
<i>Regional Universities</i>					
Georgia Southern University	\$167,434,671	\$4,347,647	\$45,662,968	\$6,961,100	\$224,406,386
Valdosta State University	\$101,696,731	\$2,313,526	\$28,256,267	\$4,836,351	\$137,102,875
<i>State Universities</i>					
Albany State University	\$54,744,275	\$380,645	\$11,490,056	\$421,515	\$67,036,491
Armstrong Atlantic State University	\$62,237,053	\$650,935	\$8,882,098	\$632,710	\$72,402,796
Augusta State University	\$53,488,503	\$1,353,436	\$8,134,678	\$1,542,659	\$64,519,276
Clayton State University	\$54,943,521	\$610,601	\$6,747,450	\$2,003,750	\$64,305,322
Columbus State University	\$71,975,695	\$1,897,596	\$7,601,950	\$900,000	\$82,375,241
Fort Valley State University	\$57,836,214	\$1,146,344	\$4,414,725	\$369,200	\$63,766,483
Georgia College & State University	\$64,191,992	\$2,068,393	\$19,700,135	\$1,425,140	\$87,385,660
Georgia Southwestern State University	\$27,312,282	\$1,350,000	\$5,725,972	\$420,000	\$34,808,254
Kennesaw State University	\$161,565,300	\$1,947,226	\$20,772,917	\$4,694,296	\$188,979,739
North Georgia College & State University	\$44,303,704	\$1,517,941	\$13,311,168	\$1,683,799	\$60,816,612
Savannah State University	\$43,794,612	\$1,048,465	\$8,386,960	\$313,200	\$53,543,237
Southern Polytechnic State University	\$39,616,995	\$2,674,764	\$8,114,842	\$830,400	\$51,237,001
University of West Georgia	\$86,448,374	\$21,443,321	\$24,068,525	\$3,105,200	\$135,065,420
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$26,899,121	\$960,352	\$6,555,749	\$298,525	\$34,713,747
Dalton State College	\$28,615,776	\$4,725,871	\$1,978,480	\$326,000	\$35,646,127
Gainesville State College	\$35,159,631	\$895,565	\$2,359,248	\$576,010	\$38,990,454
Georgia Gwinnett College	\$26,085,784	\$1,344,183	\$450,000	\$437,500	\$28,317,467

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2008**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
Gordon College	\$21,981,156	\$635,830	\$6,831,560	\$378,000	\$29,826,546
Macon State College	\$43,122,634	\$779,262	\$3,608,075	\$886,312	\$48,396,283
Middle Georgia College	\$28,846,554	\$1,353,418	\$9,394,987	\$435,701	\$40,030,660
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$16,195,081	\$488,965	\$1,111,200	\$284,400	\$18,079,646
Bainbridge College	\$19,378,339	\$794,387	\$268,000	\$245,000	\$20,685,726
Coastal GA Community College	\$21,983,403	\$4,541,646	\$1,522,000	\$232,000	\$28,279,049
Darton College	\$33,224,686	\$1,939,388	\$3,010,167	\$553,339	\$38,727,580
East Georgia College	\$12,138,442	\$2,310,885	\$95,944	\$65,800	\$14,611,071
Georgia Highlands College	\$25,099,873	\$441,158	\$202,552	\$200,073	\$25,943,656
Georgia Perimeter College	\$126,440,755	\$3,654,275	\$6,438,987	\$2,303,491	\$138,837,508
South Georgia College	\$12,982,023	\$498,108	\$2,700,025	\$277,600	\$16,457,756
Waycross College	\$6,553,422	\$289,104	\$528,300	\$124,000	\$7,494,826
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$67,064,656	--	--	--	\$67,064,656
Regents Central Office-A	\$21,345,567	--	--	--	\$21,345,567
Skidaway Inst of Oceanography-A	\$635,934	\$182,136	\$25,000	--	\$843,070
System Services & Initiatives	\$35,293,304	\$4,000,000	--	--	\$39,293,304
Total Resident Instruction	<u>\$4,435,408,390</u>	<u>\$197,551,111</u>	<u>\$532,291,443</u>	<u>\$80,841,389</u>	<u>\$5,246,092,333</u>
<i>Line Items</i>					
GA Military College Payment	\$3,062,152	--	--	--	\$3,062,152
GA Pub Telecom Comm	\$18,069,614	--	--	--	\$18,069,614
Georgia Cancer Coalition	\$14,587,799	--	--	--	\$14,587,799
Georgia Public Libraries	\$45,537,501	--	--	--	\$45,537,501
GIT Advanced Tech Dev. Center	\$27,974,712	--	--	--	\$27,974,712
GIT Agriculture Research	\$1,879,807	--	--	--	\$1,879,807
GIT GA Tech Research Inst	\$128,906,578	--	--	--	\$128,906,578
MCG Health Inc.	\$33,181,112	--	--	--	\$33,181,112

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2008**

	<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	\$314,737	--	--	--	\$314,737
Regents Central Office-B	\$6,557,100	--	--	--	\$6,557,100
S.R.E.B. Payments	\$1,126,700	--	--	--	\$1,126,700
Skidaway Inst of Oceanography-B	\$7,370,710	--	--	--	\$7,370,710
UGA Agricultural Exp. Station	\$75,377,483	--	--	--	\$75,377,483
UGA Athens/Tifton Vet Lab	\$4,882,330	--	--	--	\$4,882,330
UGA Cooperative Extension Service	\$58,486,061	--	--	--	\$58,486,061
UGA Forestry Cooperative Ext	\$987,793	--	--	--	\$987,793
UGA Forestry Research	\$5,826,331	--	--	--	\$5,826,331
UGA Marine Extension Service	\$2,761,521	--	--	--	\$2,761,521
UGA Marine Institute	\$1,731,994	--	--	--	\$1,731,994
UGA Minority Business Enterprises	\$480,169	--	--	--	\$480,169
UGA Vet Med Exper. Station	\$2,423,404	--	--	--	\$2,423,404
UGA Vet Medicine Ag. Res.	\$960,850	--	--	--	\$960,850
UGA Vet Medicine Teaching Hospital	\$7,202,585	--	--	--	\$7,202,585
Total Line Items	<u>\$449,689,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$449,689,043</u>
GRAND TOTAL	<u>\$4,885,097,433</u>	<u>\$197,551,111</u>	<u>\$532,291,443</u>	<u>\$80,841,389</u>	<u>\$5,695,781,376</u>

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2008

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	\$225,628,986	\$150,454,494	\$60,025,000	\$300,000,000	\$35,000,000	\$631,882	\$9,955,999	\$781,696,361
Georgia State University	\$202,649,476	\$116,174,641	\$40,344,595	\$105,000,000	\$20,000,000	\$148,001	\$4,922,504	\$489,239,217
Medical College of Georgia	\$145,139,941	\$21,555,552	\$18,616,868	\$361,053,550	\$12,299,973	\$13,292,639	--	\$571,958,523
University of Georgia	\$373,788,721	\$180,632,355	\$40,832,326	\$250,000,000	\$44,000,000	\$1,240,580	\$1,384,244	\$891,878,226
<i>Regional Universities</i>								
Georgia Southern University	\$91,526,142	\$47,038,397	\$5,002,809	\$20,000,000	\$2,600,000	\$842,070	\$425,253	\$167,434,671
Valdosta State University	\$52,986,037	\$28,909,226	\$3,968,611	\$15,489,808	\$310,569	\$32,480	--	\$101,696,731
<i>State Universities</i>								
Albany State University	\$22,107,256	\$12,879,544	\$1,026,220	\$18,000,000	\$100,000	\$631,255	--	\$54,744,275
Armstrong Atlantic State University	\$32,278,310	\$17,922,287	\$1,325,750	\$8,310,186	\$1,511,971	\$305,884	\$582,665	\$62,237,053
Augusta State University	\$28,481,672	\$16,791,809	\$889,614	\$6,890,928	\$420,000	\$14,480	--	\$53,488,503
Clayton State University	\$24,942,879	\$16,331,590	\$1,515,500	\$9,429,815	\$2,354,758	\$368,979	--	\$54,943,521
Columbus State University	\$36,878,200	\$20,215,222	\$1,217,519	\$11,762,942	\$1,875,585	\$26,227	--	\$71,975,695
Fort Valley State University	\$20,907,974	\$8,171,684	\$667,200	\$26,090,695	\$132,550	\$1,866,111	--	\$57,836,214
Georgia College & State University	\$30,947,151	\$23,915,833	\$1,400,800	\$5,169,409	\$1,347,812	\$1,410,987	--	\$64,191,992
Georgia Southwestern State University	\$13,427,369	\$6,703,143	\$384,730	\$5,515,279	\$1,260,000	\$21,761	--	\$27,312,282
Kennesaw State University	\$80,158,153	\$58,752,194	\$4,688,733	\$11,698,136	\$5,544,999	\$459,114	\$263,971	\$161,565,300
North Georgia College & State University	\$24,847,818	\$13,736,717	\$1,248,248	\$3,190,289	\$415,000	\$865,632	--	\$44,303,704
Savannah State University	\$18,639,605	\$9,517,679	\$1,262,004	\$13,887,286	\$22,000	\$466,038	--	\$43,794,612
Southern Polytechnic State University	\$21,256,005	\$13,149,991	\$1,094,441	\$3,000,000	\$1,000,000	\$10,613	\$105,945	\$39,616,995
University of West Georgia	\$48,089,045	\$27,035,180	\$2,715,903	\$8,192,406	\$331,800	\$84,040	--	\$86,448,374
<i>State Colleges</i>								
Abraham Baldwin Agricultural College	\$14,610,575	\$5,388,551	\$525,000	\$6,000,000	\$205,000	\$169,995	--	\$26,899,121
Dalton State College	\$13,878,189	\$6,433,558	\$548,660	\$7,250,000	\$500,000	\$5,369	--	\$28,615,776
Gainesville State College	\$18,910,770	\$10,725,000	\$1,065,640	\$3,906,938	\$541,295	\$9,988	--	\$35,159,631
Georgia Gwinnett College	\$11,607,506	\$3,180,000	\$287,500	--	--	\$11,010,778	--	\$26,085,784
Gordon College	\$12,350,313	\$5,430,397	\$372,183	\$3,750,000	\$62,000	\$16,263	--	\$21,981,156

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2008**

	<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	\$21,473,253	\$10,574,476	\$1,376,080	\$8,600,000	\$415,000	\$683,825	--	\$43,122,634
Middle Georgia College	\$16,708,801	\$5,894,313	\$1,265,715	\$4,394,000	\$60,000	\$523,725	--	\$28,846,554
<i>Two-Year Colleges</i>								
Atlanta Metropolitan College	\$8,287,617	\$3,230,379	\$470,600	\$4,200,000	--	\$6,485	--	\$16,195,081
Bainbridge College	\$9,217,328	\$3,593,611	\$213,750	\$6,100,000	\$250,000	\$3,650	--	\$19,378,339
Coastal GA Community College	\$10,622,508	\$4,295,000	\$400,000	\$6,300,000	\$350,000	\$15,895	--	\$21,983,403
Darton College	\$16,203,150	\$7,211,612	\$851,000	\$8,644,025	\$287,556	\$27,343	--	\$33,224,686
East Georgia College	\$5,573,607	\$2,715,853	\$258,600	\$2,793,191	\$55,000	\$742,191	--	\$12,138,442
Georgia Highlands College	\$14,886,051	\$5,386,660	\$742,399	\$3,678,928	\$213,000	\$192,835	--	\$25,099,873
Georgia Perimeter College	\$62,686,315	\$38,207,341	\$5,057,558	\$18,911,550	\$1,527,416	\$50,575	--	\$126,440,755
South Georgia College	\$7,090,351	\$2,888,836	\$214,550	\$2,569,068	\$215,300	\$3,918	--	\$12,982,023
Waycross College	\$3,823,312	\$1,404,422	\$75,500	\$1,200,000	\$42,800	\$7,388	--	\$6,553,422
<i>Other Units</i>								
Office of Info. & Instruc. Tech	\$38,661,453	--	--	--	\$24,284,718	\$4,118,485	--	\$67,064,656
Regents Central Office-A	\$5,308,387	--	\$225,000	\$10,200,000	\$325,886	\$3,786,294	\$1,500,000	\$21,345,567
Skidaway Inst of Oceanography-A	\$635,934	--	--	--	--	--	--	\$635,934
System Services & Initiatives	\$15,701,301	--	--	--	--	\$1,987,569	\$17,604,434	\$35,293,304
Total Resident Instruction	<u>\$1,802,917,461</u>	<u>\$906,447,547</u>	<u>\$202,176,606</u>	<u>\$1,281,178,429</u>	<u>\$159,861,988</u>	<u>\$46,081,344</u>	<u>\$36,745,015</u>	<u>\$4,435,408,390</u>
<i>Line Items</i>								
GA Military College Payment	\$3,062,152	--	--	--	--	--	--	\$3,062,152
GA Pub Telecom Comm	\$18,069,614	--	--	--	--	--	--	\$18,069,614
Georgia Cancer Coalition	\$14,587,799	--	--	--	--	--	--	\$14,587,799
Georgia Public Libraries	\$41,015,101	--	--	\$4,522,400	--	--	--	\$45,537,501
GIT Advanced Tech Dev. Center	\$15,099,712	--	\$3,600,000	\$7,875,000	\$1,400,000	--	--	\$27,974,712
GIT Agriculture Research	\$1,879,807	--	--	--	--	--	--	\$1,879,807
GIT GA Tech Research Inst	\$5,988,620	--	\$39,733,109	\$76,469,736	\$6,715,113	--	--	\$128,906,578
MCG Health Inc.	\$33,181,112	--	--	--	--	--	--	\$33,181,112
MCG Student Educ. Enrich. Prgm	\$314,737	--	--	--	--	--	--	\$314,737
Regents Central Office-B	\$6,557,100	--	--	--	--	--	--	\$6,557,100

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2008**

	<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	\$1,126,700	--	--	--	--	--	--	\$1,126,700
Skidaway Inst of Oceanography-B	\$1,712,710	--	\$1,445,000	\$4,113,000	\$100,000	--	--	\$7,370,710
UGA Agricultural Exp. Station	\$42,936,221	--	\$10,331,262	\$22,000,000	\$110,000	--	--	\$75,377,483
UGA Athens/Tifton Vet Lab	\$62,192	--	--	\$4,820,138	--	--	--	\$4,882,330
UGA Cooperative Extension Service	\$35,391,924	--	\$9,244,137	\$13,000,000	\$850,000	--	--	\$58,486,061
UGA Forestry Cooperative Ext	\$687,388	--	\$100,405	\$200,000	--	--	--	\$987,793
UGA Forestry Research	\$3,276,331	--	\$550,000	\$2,000,000	--	--	--	\$5,826,331
UGA Marine Extension Service	\$1,576,721	--	\$584,800	\$600,000	--	--	--	\$2,761,521
UGA Marine Institute	\$964,361	--	\$67,633	\$700,000	--	--	--	\$1,731,994
UGA Minority Business Enterprises	\$480,169	--	--	--	--	--	--	\$480,169
UGA Vet Med Exper. Station	\$2,423,404	--	--	--	--	--	--	\$2,423,404
UGA Vet Medicine Ag. Res.	\$960,850	--	--	--	--	--	--	\$960,850
UGA Vet Medicine Teaching Hospital	\$502,585	--	\$6,700,000	--	--	--	--	\$7,202,585
Total Line Items	<u>\$231,857,310</u>	<u>\$0</u>	<u>\$72,356,346</u>	<u>\$136,300,274</u>	<u>\$9,175,113</u>	<u>\$0</u>	<u>\$0</u>	<u>\$449,689,043</u>
GRAND TOTAL	<u>\$2,034,774,771</u>	<u>\$906,447,547</u>	<u>\$274,532,952</u>	<u>\$1,417,478,703</u>	<u>\$169,037,101</u>	<u>\$46,081,344</u>	<u>\$36,745,015</u>	<u>\$4,885,097,433</u>

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2008

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	\$516,000,170	\$229,483,314	\$4,832,719	\$31,380,158	\$781,696,361
Georgia State University	\$333,730,245	\$133,496,638	\$2,583,573	\$19,428,761	\$489,239,217
Medical College of Georgia	\$401,910,231	\$166,019,628	\$1,663,200	\$2,365,464	\$571,958,523
University of Georgia	\$550,639,142	\$289,669,533	\$14,295,542	\$37,274,009	\$891,878,226
<i>Regional Universities</i>					
Georgia Southern University	\$121,450,924	\$38,704,715	\$1,597,027	\$5,682,005	\$167,434,671
Valdosta State University	\$72,931,292	\$26,445,092	\$925,262	\$1,395,085	\$101,696,731
<i>State Universities</i>					
Albany State University	\$35,549,889	\$18,461,424	\$150,381	\$582,581	\$54,744,275
Armstrong Atlantic State University	\$43,717,581	\$16,939,407	\$603,491	\$976,574	\$62,237,053
Augusta State University	\$39,111,148	\$13,442,473	\$223,064	\$711,818	\$53,488,503
Clayton State University	\$38,284,303	\$15,734,148	\$532,312	\$392,758	\$54,943,521
Columbus State University	\$49,768,391	\$21,273,779	\$294,525	\$639,000	\$71,975,695
Fort Valley State University	\$33,446,215	\$22,252,753	\$850,503	\$1,286,743	\$57,836,214
Georgia College & State University	\$50,112,432	\$13,104,614	\$494,320	\$480,626	\$64,191,992
Georgia Southwestern State University	\$18,359,083	\$8,616,462	\$188,103	\$148,634	\$27,312,282
Kennesaw State University	\$121,381,749	\$35,921,718	\$978,959	\$3,282,874	\$161,565,300
North Georgia College & State University	\$34,262,243	\$9,085,974	\$542,187	\$413,300	\$44,303,704
Savannah State University	\$27,618,836	\$15,354,166	\$318,035	\$503,575	\$43,794,612
Southern Polytechnic State University	\$28,463,463	\$10,312,353	\$311,880	\$529,299	\$39,616,995
University of West Georgia	\$65,308,572	\$19,176,608	\$816,259	\$1,146,935	\$86,448,374
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$17,068,724	\$9,426,838	\$239,969	\$163,590	\$26,899,121
Dalton State College	\$20,284,899	\$7,304,505	\$254,129	\$772,243	\$28,615,776
Gainesville State College	\$24,653,356	\$10,046,050	\$358,225	\$102,000	\$35,159,631
Georgia Gwinnett College	\$17,002,746	\$5,926,734	\$413,500	\$2,742,804	\$26,085,784
Gordon College	\$15,246,082	\$6,463,374	\$162,200	\$109,500	\$21,981,156

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2008**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Macon State College	\$29,572,104	\$12,937,288	\$300,920	\$312,322	\$43,122,634
Middle Georgia College	\$18,099,913	\$9,960,946	\$372,517	\$413,178	\$28,846,554
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$10,751,706	\$5,232,991	\$157,384	\$53,000	\$16,195,081
Bainbridge College	\$11,578,827	\$7,569,380	\$222,132	\$8,000	\$19,378,339
Coastal GA Community College	\$14,632,601	\$6,916,217	\$218,985	\$215,600	\$21,983,403
Darton College	\$19,703,046	\$12,746,266	\$148,688	\$626,686	\$33,224,686
East Georgia College	\$6,847,254	\$5,057,277	\$93,132	\$140,779	\$12,138,442
Georgia Highlands College	\$17,377,620	\$6,826,311	\$311,728	\$584,214	\$25,099,873
Georgia Perimeter College	\$86,888,895	\$37,389,233	\$861,191	\$1,301,436	\$126,440,755
South Georgia College	\$8,289,188	\$4,561,547	\$113,924	\$17,364	\$12,982,023
Waycross College	\$4,240,083	\$2,217,839	\$55,500	\$40,000	\$6,553,422
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$18,258,650	\$43,912,638	\$514,016	\$4,379,352	\$67,064,656
Regents Central Office-A	\$7,495,962	\$13,653,605	\$196,000	--	\$21,345,567
Skidaway Inst of Oceanography-A	\$432,435	\$203,499	--	--	\$635,934
System Services & Initiatives	--	\$35,293,304	--	--	\$35,293,304
Total Resident Instruction	<u>\$2,930,470,000</u>	<u>\$1,347,140,641</u>	<u>\$37,195,482</u>	<u>\$120,602,267</u>	<u>\$4,435,408,390</u>
<i>Line Items</i>					
GA Military College Payment	--	\$3,062,152	--	--	\$3,062,152
GA Pub Telecom Comm	--	\$18,069,614	--	--	\$18,069,614
Georgia Cancer Coalition	\$680,695	\$13,907,104	--	--	\$14,587,799
Georgia Public Libraries	\$3,270,865	\$42,166,636	\$50,000	\$50,000	\$45,537,501
GIT Advanced Tech Dev. Center	\$15,604,508	\$11,820,165	\$430,039	\$120,000	\$27,974,712
GIT Agriculture Research	\$1,561,588	\$263,219	\$10,000	\$45,000	\$1,879,807
GIT GA Tech Research Inst	\$85,532,828	\$34,510,863	\$4,087,944	\$4,774,943	\$128,906,578
MCG Health Inc.	\$26,992,412	\$6,188,700	--	--	\$33,181,112
MCG Student Educ. Enrich. Prgm	\$124,361	\$190,376	--	--	\$314,737
Regents Central Office-B	\$6,557,100	--	--	--	\$6,557,100

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2008**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
S.R.E.B. Payments	--	\$1,126,700	--	--	\$1,126,700
Skidaway Inst of Oceanography-B	\$4,324,664	\$2,714,046	\$132,000	\$200,000	\$7,370,710
UGA Agricultural Exp. Station	\$50,270,036	\$23,395,589	\$1,049,218	\$662,640	\$75,377,483
UGA Athens/Tifton Vet Lab	\$2,761,469	\$1,940,046	\$29,345	\$151,470	\$4,882,330
UGA Cooperative Extension Service	\$45,911,039	\$11,152,357	\$1,253,470	\$169,195	\$58,486,061
UGA Forestry Cooperative Ext	\$793,987	\$150,388	\$43,418	--	\$987,793
UGA Forestry Research	\$4,518,083	\$978,588	\$189,718	\$139,942	\$5,826,331
UGA Marine Extension Service	\$2,102,814	\$635,694	\$23,013	--	\$2,761,521
UGA Marine Institute	\$1,266,024	\$448,388	\$7,582	\$10,000	\$1,731,994
UGA Minority Business Enterprises	\$423,775	\$41,394	\$15,000	--	\$480,169
UGA Vet Med Exper. Station	\$2,177,102	\$244,982	\$1,320	--	\$2,423,404
UGA Vet Medicine Ag. Res.	\$515,903	\$289,105	\$15,000	\$140,842	\$960,850
UGA Vet Medicine Teaching Hospital	\$4,198,416	\$2,774,169	\$30,000	\$200,000	\$7,202,585
Total Line Items	<u>\$259,587,669</u>	<u>\$176,070,275</u>	<u>\$7,367,067</u>	<u>\$6,664,032</u>	<u>\$449,689,043</u>
GRAND TOTAL	<u>\$3,190,057,669</u>	<u>\$1,523,210,916</u>	<u>\$44,562,549</u>	<u>\$127,266,299</u>	<u>\$4,885,097,433</u>

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2008**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Research Universities</i>						
Georgia Institute of Technology	--	\$5,994,106	\$3,000,000	\$19,000,000	\$11,055,894	\$39,050,000
Georgia State University	\$238,729	\$5,282,415	\$2,325,000	--	--	\$7,846,144
Medical College of Georgia	--	\$2,888,112	\$3,510,097	--	\$489,903	\$6,888,112
University of Georgia	--	\$17,746,382	\$6,000,000	\$30,813,796	\$14,621,304	\$69,181,482
<i>Regional Universities</i>						
Georgia Southern University	--	\$2,347,647	\$2,000,000	--	--	\$4,347,647
Valdosta State University	--	\$1,713,526	\$600,000	--	--	\$2,313,526
<i>State Universities</i>						
Albany State University	--	\$380,645	--	--	--	\$380,645
Armstrong Atlantic State University	--	\$650,935	--	--	--	\$650,935
Augusta State University	--	\$1,153,436	\$200,000	--	--	\$1,353,436
Clayton State University	--	\$610,601	--	--	--	\$610,601
Columbus State University	--	\$897,596	\$600,000	\$400,000	--	\$1,897,596
Fort Valley State University	--	\$1,146,344	--	--	--	\$1,146,344
Georgia College & State University	--	\$1,568,393	\$500,000	--	--	\$2,068,393
Georgia Southwestern State University	--	\$800,721	\$200,000	\$349,279	--	\$1,350,000
Kennesaw State University	\$100,000	\$847,226	\$1,000,000	--	--	\$1,947,226
North Georgia College & State University	--	\$787,941	--	\$730,000	--	\$1,517,941
Savannah State University	--	\$1,048,465	--	--	--	\$1,048,465
Southern Polytechnic State University	--	\$674,764	--	--	\$2,000,000	\$2,674,764
University of West Georgia	--	\$1,471,540	--	--	\$19,971,781	\$21,443,321
<i>State Colleges</i>						
Abraham Baldwin Agricultural College	--	\$925,352	\$35,000	--	--	\$960,352
Dalton State College	--	\$548,371	\$175,000	--	\$4,002,500	\$4,725,871
Gainesville State College	--	\$445,565	\$450,000	--	--	\$895,565
Georgia Gwinnett College	--	\$144,183	--	\$1,200,000	--	\$1,344,183
Gordon College	--	\$435,830	\$200,000	--	--	\$635,830
Macon State College	--	\$529,262	--	--	\$250,000	\$779,262
Middle Georgia College	\$375,000	\$848,418	\$130,000	--	--	\$1,353,418

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2008**

RESIDENT INSTRUCTION	<i>(State Funds)</i> TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Two-Year Colleges</i>						
Atlanta Metropolitan College	--	\$408,965	\$80,000	--	--	\$488,965
Bainbridge College	--	\$249,229	--	--	\$545,158	\$794,387
Coastal GA Community College	--	\$481,646	\$60,000	--	\$4,000,000	\$4,541,646
Darton College	--	\$419,388	--	--	\$1,520,000	\$1,939,388
East Georgia College	--	\$233,215	--	--	\$2,077,670	\$2,310,885
Georgia Highlands College	--	\$441,158	--	--	--	\$441,158
Georgia Perimeter College	--	\$954,275	--	\$2,700,000	--	\$3,654,275
South Georgia College	--	\$498,108	--	--	--	\$498,108
Waycross College	--	\$244,104	\$45,000	--	--	\$289,104
<i>Other Units</i>						
Office of Info. & Instruc. Tech	--	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--	--
Skidaway Inst of Oceanography-A	--	\$182,136	--	--	--	\$182,136
System Services & Initiatives	--	\$4,000,000	--	--	--	\$4,000,000
Total Resident Instruction	\$713,729	\$60,000,000	\$21,110,097	\$55,193,075	\$60,534,210	\$197,551,111
GRAND TOTAL	\$713,729	\$60,000,000	\$21,110,097	\$55,193,075	\$60,534,210	\$197,551,111

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2008**

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	\$5,000,000	\$20,550,000	\$10,500,000	\$3,000,000	\$39,050,000
Georgia State University	--	\$7,846,144	--	--	\$7,846,144
Medical College of Georgia	--	\$5,313,112	--	\$1,575,000	\$6,888,112
University of Georgia	\$19,500,000	\$28,356,333	\$15,864,265	\$5,460,884	\$69,181,482
<i>Regional Universities</i>					
Georgia Southern University	\$750,000	\$1,690,147	\$1,907,500	--	\$4,347,647
Valdosta State University	--	--	\$2,313,526	--	\$2,313,526
<i>State Universities</i>					
Albany State University	--	--	\$380,645	--	\$380,645
Armstrong Atlantic State University	--	\$650,935	--	--	\$650,935
Augusta State University	--	\$1,153,436	\$200,000	--	\$1,353,436
Clayton State University	--	\$610,601	--	--	\$610,601
Columbus State University	\$700,000	\$1,097,596	\$100,000	--	\$1,897,596
Fort Valley State University	--	\$1,146,344	--	--	\$1,146,344
Georgia College & State University	--	\$2,068,393	--	--	\$2,068,393
Georgia Southwestern State University	--	\$1,350,000	--	--	\$1,350,000
Kennesaw State University	\$100,000	\$400,000	\$847,226	\$600,000	\$1,947,226
North Georgia College & State University	--	\$1,307,941	\$70,000	\$140,000	\$1,517,941
Savannah State University	--	\$1,048,465	--	--	\$1,048,465
Southern Polytechnic State University	--	\$2,674,764	--	--	\$2,674,764
University of West Georgia	\$15,283,600	\$4,688,181	\$1,471,540	--	\$21,443,321
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	--	\$960,352	--	\$960,352
Dalton State College	\$4,002,500	\$473,371	\$250,000	--	\$4,725,871
Gainesville State College	\$445,565	--	--	\$450,000	\$895,565
Georgia Gwinnett College	\$1,200,000	\$144,183	--	--	\$1,344,183
Gordon College	--	\$635,830	--	--	\$635,830
Macon State College	--	--	\$529,262	\$250,000	\$779,262
Middle Georgia College	--	\$978,418	\$375,000	--	\$1,353,418

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2008**

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	--	\$452,450	\$36,515	--	\$488,965
Bainbridge College	--	\$649,229	--	\$145,158	\$794,387
Coastal GA Community College	--	\$2,981,646	\$1,500,000	\$60,000	\$4,541,646
Darton College	\$1,520,000	\$419,388	--	--	\$1,939,388
East Georgia College	\$685,000	\$233,215	\$1,392,670	--	\$2,310,885
Georgia Highlands College	--	\$441,158	--	--	\$441,158
Georgia Perimeter College	\$450,000	\$2,204,275	\$1,000,000	--	\$3,654,275
South Georgia College	--	\$498,108	--	--	\$498,108
Waycross College	--	\$289,104	--	--	\$289,104
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	--	--	\$182,136	--	\$182,136
System Services & Initiatives	--	\$4,000,000	--	--	\$4,000,000
Total Resident Instruction	<u>\$49,636,665</u>	<u>\$96,352,767</u>	<u>\$39,880,637</u>	<u>\$11,681,042</u>	<u>\$197,551,111</u>
GRAND TOTAL	<u>\$49,636,665</u>	<u>\$96,352,767</u>	<u>\$39,880,637</u>	<u>\$11,681,042</u>	<u>\$197,551,111</u>

Exhibit 6

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2008

<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	\$1,267,740,285	\$106,462,097	\$62,689,803	\$30,698,459	\$19,595,801	\$1,487,186,445
Research	\$329,844,843	\$639,834,851	\$14,406,454	\$2,052,302	\$10,934,848	\$997,073,298
Public Service	\$218,174,770	\$192,831,857	\$17,387,523	\$1,605,564	\$790,218	\$430,789,932
Academic Support	\$379,903,355	\$12,265,411	\$33,897,612	\$5,790,328	\$0	\$431,856,706
Student Services	\$157,801,169	\$4,199,315	\$6,538,422	\$2,162,343	\$0	\$170,701,249
Institutional Support	\$474,401,459	\$39,922,807	\$29,196,149	\$3,204,549	\$0	\$546,724,964
Oper and Maint of Plant	\$385,608,815	\$5,654,610	\$4,889,786	\$567,799	\$5,424,148	\$402,145,158
Scholarships and Fellowships	\$0	\$213,567,820	\$0	\$0	\$0	\$213,567,820
Other Functions	\$2,280,574	\$202,739,935	\$31,352	\$0	\$0	\$205,051,861
TOTAL BY FUND SOURCE	<u>\$3,215,755,270</u>	<u>\$1,417,478,703</u>	<u>\$169,037,101</u>	<u>\$46,081,344</u>	<u>\$36,745,015</u>	<u>\$4,885,097,433</u>