

**UNIVERSITY SYSTEM OF GEORGIA
BUDGET FOR FISCAL YEAR 2010
SUMMARY OF FUND SOURCES**

	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
Departmental Sales and Services	\$ 192,448,155	\$ 205,032,086
Total Educational and General Funds	\$ 5,220,062,580	\$ 5,336,500,757
Auxiliary Enterprises	\$ 596,996,221	\$ 677,523,820
Capital	\$ 193,980,840	\$ 151,819,990
Student Activities	\$ 91,519,436	\$ 100,644,980
Total of all Fund Sources	\$ 6,102,559,077	\$ 6,266,489,547

See Attached Sheets for FY 2010 Operating and Capital Budgets For all Institutions

**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
Georgia College & State University	\$75,519,962	\$1,995,098	\$21,854,888	\$1,483,217	\$100,853,165
Georgia Southwestern State University	\$32,175,326	\$924,375	\$6,555,300	\$497,000	\$40,152,001
Kennesaw State University	\$200,352,294	\$1,037,574	\$38,682,977	\$6,557,649	\$246,630,494
North Georgia College & State University	\$51,144,005	\$795,111	\$17,179,256	\$1,859,257	\$70,977,629
Savannah State University	\$47,703,999	\$1,062,155	\$16,943,564	\$411,450	\$66,121,168
Southern Polytechnic State University	\$46,902,018	\$4,382,683	\$10,202,411	\$897,000	\$62,384,112
University of West Georgia	\$104,365,022	\$1,495,820	\$28,842,299	\$3,599,913	\$138,303,054
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$27,555,087	\$973,713	\$8,679,710	\$309,000	\$37,517,510
College of Coastal Georgia	\$24,806,231	\$2,500,000	\$1,434,000	\$262,219	\$29,002,450
Dalton State College	\$33,582,458	\$599,545	\$3,695,000	\$451,000	\$38,328,003
Gainesville State College	\$48,994,971	\$3,701,845	\$5,146,650	\$723,883	\$58,567,349

**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
Skidaway Inst of Oceanography-B	\$6,208,946	--	\$25,000	--	\$6,233,946
UGA Agricultural Exp. Station	\$79,073,095	--	--	--	\$79,073,095
UGA Athens/Tifton Vet Lab	\$4,944,522	--	--	--	\$4,944,522
UGA Cooperative Extension Service	\$60,065,569	--	--	--	\$60,065,569
UGA Forestry Cooperative Ext	\$1,043,589	--	--	--	\$1,043,589
UGA Forestry Research	\$7,082,107	--	--	--	\$7,082,107
UGA Marine Extension Service	\$2,810,773	--	--	--	\$2,810,773
UGA Marine Institute	\$1,377,916	--	--	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$10,160,245	--	--	--	\$10,160,245
Total Line Items	\$471,300,433	\$0	\$25,000	\$0	\$471,325,433
GRAND TOTAL	\$5,336,500,757	\$151,819,990	\$677,523,820	\$100,644,980	\$6,266,489,547

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2010

Appendix I

	<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>									
Abraham Baldwin Agricultural College	\$14,217,875	\$5,607,640	\$577,500	\$6,100,000	\$765,173	\$280,000	\$6,899	--	\$27,555,087
College of Coastal Georgia	\$13,977,088	\$4,200,000	\$800,000	\$5,000,000	\$575,053	\$250,000	\$4,090	--	\$24,806,231
Dalton State College	\$14,304,373	\$8,234,130	\$977,276	\$8,887,421	\$746,513	\$430,998	\$1,747	--	\$33,582,458
Gainesville State College	\$20,155,871	\$18,877,227	\$3,172,100	\$4,826,296	\$1,060,954	\$900,000	\$2,523	--	\$48,994,971

**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>
Georgia Gwinnett College	\$15,929,738	\$6,600,000	\$412,500	--	\$600,147	--	\$17,637,246	--	\$41,179,631
Gordon College	\$11,964,210	\$7,026,091	\$885,500	\$7,753,719	\$654,095	\$80,000	\$4,246	--	\$28,367,861
Macon State College	\$21,331,791	\$11,228,733	\$2,108,402	\$9,859,937	\$1,125,727	\$415,000	\$17,376	--	\$46,086,966
Middle Georgia College	\$18,303,633	\$6,606,500	\$2,094,075	\$6,577,137	\$915,185	\$227,000	\$20,770	--	\$34,744,300
<i>Two-Year Colleges</i>									
Atlanta Metropolitan College	\$8,171,569	\$4,445,689	\$860,500	\$6,301,981	\$433,480	--	\$1,500	--	\$20,214,719
Bainbridge College	\$9,317,956	\$4,514,188	\$584,100	\$8,100,000	\$489,805	\$350,000	\$844	--	\$23,356,893
Darton College	\$15,828,538	\$7,600,350	\$1,314,184	\$8,102,250	\$847,913	\$275,000	\$7,072	--	\$33,975,307
East Georgia College	\$6,261,485	\$4,605,927	\$435,490	\$5,700,000	\$320,069	\$17,000	\$10,055	--	\$17,350,026
Georgia Highlands College	\$14,514,579	\$8,002,200	\$1,266,390	\$3,500,000	\$780,967	\$200,000	\$9,013	--	\$28,273,149
Georgia Perimeter College	\$59,303,239	\$46,805,500	\$6,387,895	\$25,000,000	\$3,264,106	\$200,000	\$5,053	--	\$140,965,793
South Georgia College	\$7,879,055	\$3,377,000	\$487,100	\$4,550,180	\$411,105	\$245,300	\$989	--	\$16,950,729
Waycross College	\$4,082,830	\$1,440,209	\$189,900	\$1,300,000	\$224,357	\$25,000	\$1,831	--	\$7,264,127
<i>Other Units</i>									
Office of Info. & Instruc. Tech	\$36,724,668	--	--	--	--	\$24,398,548	\$3,870,452	--	\$64,993,668
Regents Central Office-A	\$7,969,382	--	\$2,523,078	\$1,952,252	--	\$325,623	\$1,442,347	--	\$14,212,682
Skidaway Inst of Oceanography-A	\$999,540	--	--	--	--	--	--	--	\$999,540
System Services & Initiatives	\$6,843,998	--	--	--	--	--	\$700,000	\$4,389,855	\$11,933,853
Total Resident Instruction	\$1,794,043,592	\$1,110,789,246	\$258,841,257	\$1,368,257,327	\$92,617,896	\$171,195,022	\$43,131,266	\$26,324,718	\$4,865,200,324
<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	\$38,518,043	--	--	\$4,522,400	--	--	--	--	\$43,040,443
GIT Advanced Tech Dev. Center	\$11,786,796	--	\$3,600,000	\$7,875,000	--	\$1,500,000	--	--	\$24,761,796
GIT GA Tech Research Inst	\$6,977,104	--	\$48,733,109	\$86,469,736	--	\$13,715,113	--	--	\$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
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>
S.R.E.B. Payments	\$1,109,115	--	--	--	--	--	--	--	\$1,109,115
Skidaway Inst of Oceanography-B	\$1,563,946	--	\$1,145,000	\$3,500,000	--	--	--	--	\$6,208,946
UGA Agricultural Exp. Station	\$41,520,176	--	\$10,552,919	\$22,000,000	--	\$5,000,000	--	--	\$79,073,095
UGA Athens/Tifton Vet Lab	--	--	--	\$4,944,522	--	--	--	--	\$4,944,522
UGA Cooperative Extension Service	\$34,981,640	--	\$8,083,929	\$13,000,000	--	\$4,000,000	--	--	\$60,065,569
UGA Forestry Cooperative Ext	\$643,589	--	\$24,012	\$375,988	--	--	--	--	\$1,043,589
UGA Forestry Research	\$3,131,681	--	\$950,426	\$3,000,000	--	--	--	--	\$7,082,107
UGA Marine Extension Service	\$1,465,244	--	\$745,529	\$600,000	--	--	--	--	\$2,810,773
UGA Marine Institute	\$891,635	--	\$118,633	\$367,648	--	--	--	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	--	--	--	--	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$538,294	--	--	--	--	\$9,621,951	--	--	\$10,160,245
Total Line Items	\$216,854,518	\$0	\$73,953,557	\$146,655,294	\$0	\$33,837,064	\$0	\$0	\$471,300,433
GRAND TOTAL	\$2,010,898,110	\$1,110,789,246	\$332,794,814	\$1,514,912,621	\$92,617,896	\$205,032,086	\$43,131,266	\$26,324,718	\$5,336,500,757

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2010

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	\$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
Armstrong Atlantic State University	\$45,285,252	\$19,928,141	\$747,913	\$826,995	\$66,788,301
Augusta State University	\$42,899,680	\$15,914,097	\$249,564	\$1,004,758	\$60,068,099
Clayton State University	\$40,884,314	\$22,794,759	\$567,680	\$415,000	\$64,661,753
Columbus State University	\$52,516,436	\$23,595,960	\$412,693	\$822,825	\$77,347,914
Fort Valley State University	\$35,994,545	\$22,303,392	\$651,011	\$1,815,858	\$60,764,806
Georgia College & State University	\$56,856,500	\$17,582,333	\$563,662	\$517,467	\$75,519,962
Georgia Southwestern State University	\$19,467,400	\$12,278,121	\$240,170	\$189,635	\$32,175,326
Kennesaw State University	\$142,465,916	\$49,672,382	\$1,662,580	\$6,551,416	\$200,352,294
North Georgia College & State University	\$38,715,457	\$11,657,748	\$433,690	\$337,110	\$51,144,005
Savannah State University	\$28,911,647	\$16,383,740	\$610,351	\$1,798,261	\$47,703,999
Southern Polytechnic State University	\$33,640,068	\$12,163,483	\$323,630	\$774,837	\$46,902,018
University of West Georgia	\$73,433,641	\$26,652,963	\$759,310	\$3,519,108	\$104,365,022
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$17,771,010	\$9,080,421	\$451,866	\$251,790	\$27,555,087
College of Coastal Georgia	\$15,746,877	\$8,775,354	\$184,000	\$100,000	\$24,806,231
Dalton State College	\$22,640,676	\$9,836,363	\$207,619	\$897,800	\$33,582,458
Gainesville State College	\$24,226,230	\$24,018,646	\$367,095	\$383,000	\$48,994,971
Georgia Gwinnett College	\$25,186,416	\$15,280,798	\$412,502	\$299,915	\$41,179,631

**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>
Gordon College	\$17,567,115	\$10,546,946	\$184,300	\$69,500	\$28,367,861
Macon State College	\$30,206,364	\$15,077,002	\$349,350	\$454,250	\$46,086,966
Middle Georgia College	\$21,085,597	\$12,915,341	\$356,385	\$386,977	\$34,744,300
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$12,047,995	\$7,935,224	\$206,500	\$25,000	\$20,214,719
Bainbridge College	\$12,390,378	\$9,518,345	\$161,850	\$1,286,320	\$23,356,893
Darton College	\$20,187,801	\$5,633,721	\$132,988	\$8,020,797	\$33,975,307
East Georgia College	\$8,724,098	\$8,142,845	\$70,018	\$413,065	\$17,350,026
Georgia Highlands College	\$19,776,070	\$7,635,478	\$282,304	\$579,297	\$28,273,149
Georgia Perimeter College	\$97,765,765	\$40,879,972	\$972,322	\$1,347,734	\$140,965,793
South Georgia College	\$9,323,825	\$7,447,108	\$162,432	\$17,364	\$16,950,729
Waycross College	\$4,780,547	\$2,404,580	\$61,000	\$18,000	\$7,264,127
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$19,238,571	\$41,601,434	\$349,539	\$3,804,124	\$64,993,668
Regents Central Office-A	\$10,386,644	\$3,387,996	\$421,020	\$17,022	\$14,212,682
Skidaway Inst of Oceanography-A	\$662,755	\$279,285	\$7,500	\$50,000	\$999,540
System Services & Initiatives	--	\$11,933,853	--	--	\$11,933,853
Total Resident Instruction	<u>\$3,233,038,402</u>	<u>\$1,465,766,227</u>	<u>\$35,637,362</u>	<u>\$130,758,333</u>	<u>\$4,865,200,324</u>
<i>Line Items</i>					
GA Pub Telecom Comm	--	\$16,398,957	--	--	\$16,398,957
Georgia Cancer Coalition	\$674,316	\$10,835,150	--	--	\$11,509,466
Georgia Military College	--	\$2,729,058	--	--	\$2,729,058
Georgia Public Libraries	\$3,252,212	\$39,743,231	\$45,000	--	\$43,040,443
GIT Advanced Tech Dev. Center	\$15,435,417	\$7,194,676	\$2,131,703	--	\$24,761,796
GIT GA Tech Research Inst	\$96,646,540	\$48,042,522	\$6,117,000	\$5,089,000	\$155,895,062
MCG Health Inc.	\$28,076,612	\$6,188,700	--	--	\$34,265,312
Regents Central Office-B	\$5,668,865	--	--	--	\$5,668,865
S.R.E.B. Payments	--	\$1,109,115	--	--	\$1,109,115
Skidaway Inst of Oceanography-B	\$3,636,566	\$2,199,880	\$122,500	\$250,000	\$6,208,946

**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	\$925,070	\$450,346	\$2,500	--	\$1,377,916
UGA Vet Medicine Exp. Station	\$2,669,590	\$328,845	\$16,320	\$140,842	\$3,155,597
UGA Vet Medicine Teaching Hospital	\$4,220,645	\$5,939,600	--	--	\$10,160,245
Total Line Items	<u>\$271,123,006</u>	<u>\$182,322,520</u>	<u>\$11,173,353</u>	<u>\$6,681,554</u>	<u>\$471,300,433</u>
GRAND TOTAL	<u>\$3,504,161,408</u>	<u>\$1,648,088,747</u>	<u>\$46,810,715</u>	<u>\$137,439,887</u>	<u>\$5,336,500,757</u>

**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
<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
University of Georgia	--	--	\$23,535,000	\$31,270,572	\$54,805,572
<i>Regional Universities</i>					
Georgia Southern University	--	\$950,000	--	\$2,393,856	\$3,343,856
Valdosta State University	--	\$235,000	--	\$1,743,863	\$1,978,863
<i>State Universities</i>					
Albany State University	--	\$200,000	--	\$396,501	\$596,501
Armstrong Atlantic State University	--	--	--	\$684,676	\$684,676
Augusta State University	--	\$170,000	--	\$1,169,754	\$1,339,754
Clayton State University	--	--	--	\$625,599	\$625,599
Columbus State University	--	\$120,000	--	\$952,886	\$1,072,886
Fort Valley State University	--	--	--	\$3,162,485	\$3,162,485
Georgia College & State University	--	\$400,000	--	\$1,595,098	\$1,995,098
Georgia Southwestern State University	--	--	--	\$924,375	\$924,375
Kennesaw State University	--	\$130,342	--	\$907,232	\$1,037,574
North Georgia College & State University	--	--	--	\$795,111	\$795,111
Savannah State University	--	--	--	\$1,062,155	\$1,062,155
Southern Polytechnic State University	--	--	--	\$4,382,683	\$4,382,683
University of West Georgia	--	--	--	\$1,495,820	\$1,495,820
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	--	--	\$973,713	\$973,713
College of Coastal Georgia	--	\$25,000	--	\$2,475,000	\$2,500,000
Dalton State College	--	--	--	\$599,545	\$599,545
Gainesville State College	--	--	--	\$3,701,845	\$3,701,845
Georgia Gwinnett College	--	--	--	\$140,650	\$140,650
Gordon College	--	--	--	\$574,186	\$574,186
Macon State College	--	--	--	\$559,957	\$559,957

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
Columbus State University	\$952,886	--	\$120,000	--	\$1,072,886
Fort Valley State University	--	\$3,162,485	--	--	\$3,162,485
Georgia College & State University	--	--	\$1,995,098	--	\$1,995,098
Georgia Southwestern State University	--	\$924,375	--	--	\$924,375
Kennesaw State University	--	\$130,342	\$907,232	--	\$1,037,574
North Georgia College & State University	--	\$795,111	--	--	\$795,111
Savannah State University	--	\$1,062,155	--	--	\$1,062,155
Southern Polytechnic State University	--	--	\$692,683	\$3,690,000	\$4,382,683
University of West Georgia	--	--	\$1,495,820	--	\$1,495,820
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	--	\$973,713	--	--	\$973,713
College of Coastal Georgia	--	\$1,756,149	\$718,851	\$25,000	\$2,500,000
Dalton State College	--	\$599,545	--	--	\$599,545
Gainesville State College	\$3,057,680	\$444,165	--	\$200,000	\$3,701,845
Georgia Gwinnett College	--	\$140,650	--	--	\$140,650
Gordon College	--	\$434,186	--	\$140,000	\$574,186
Macon State College	--	--	\$529,957	\$30,000	\$559,957

**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>
Middle Georgia College	--	\$877,101	--	--	\$877,101
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	--	\$394,782	\$50,000	--	\$444,782
Bainbridge College	--	\$252,631	--	--	\$252,631
Darton College	\$1,500,000	\$417,333	--	\$20,000	\$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	--	\$271,050	--	--	\$271,050
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	\$1,000,000	\$174,143	--	--	\$1,174,143
System Services & Initiatives	--	\$2,506,404	--	--	\$2,506,404
Total Resident Instruction	<u>\$15,523,358</u>	<u>\$88,392,773</u>	<u>\$31,106,950</u>	<u>\$16,796,909</u>	<u>\$151,819,990</u>
GRAND TOTAL	<u>\$15,523,358</u>	<u>\$88,392,773</u>	<u>\$31,106,950</u>	<u>\$16,796,909</u>	<u>\$151,819,990</u>

Exhibit 6

Appendix I

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2010**

<i>Summary of Functions by Fund Source</i>	<u>General Operations</u>	<u>Sponsored</u>	<u>Federal Stimulus Stabilization</u>	<u>Dept Sales and Svcs</u>	<u>Special Funding Initiative</u>	<u>Research Consortium</u>	<u>Total By Function</u>
Instruction	\$1,394,196,864	\$110,040,379	\$67,811,487	\$60,715,396	\$34,075,604	\$4,389,855	\$1,671,229,585
Research	\$380,321,909	\$644,773,606	\$1,854,790	\$26,257,333	\$1,793,408	\$15,783,156	\$1,070,784,202
Public Service	\$178,304,195	\$223,505,791	\$272,881	\$21,424,826	\$420,199	\$727,559	\$424,655,451
Academic Support	\$385,647,956	\$17,070,808	\$11,898,388	\$40,430,083	\$5,935,364	\$0	\$460,982,599
Student Services	\$170,791,263	\$4,535,194	\$1,602,350	\$7,461,629	\$251,904	\$0	\$184,642,340
Institutional Support	\$499,034,827	\$38,849,504	\$7,613,908	\$42,553,450	\$654,787	\$0	\$588,706,476
Oper and Maint of Plant	\$442,851,721	\$2,155,785	\$1,564,092	\$6,189,369	\$0	\$5,424,148	\$458,185,115
Scholarships and Fellowships	\$0	\$266,841,535	\$0	\$0	\$0	\$0	\$266,841,535
Other Functions	\$3,333,435	\$207,140,019	\$0	\$0	\$0	\$0	\$210,473,454
TOTAL BY FUND SOURCE	<u>\$3,454,482,170</u>	<u>\$1,514,912,621</u>	<u>\$92,617,896</u>	<u>\$205,032,086</u>	<u>\$43,131,266</u>	<u>\$26,324,718</u>	<u>\$5,336,500,757</u>