

**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
<b>Total Educational and General Funds</b>	<b>\$ 5,220,062,580</b>	<b>\$ 5,336,500,757</b>
Auxiliary Enterprises	\$ 596,996,221	\$ 677,523,820
Capital	\$ 193,980,840	\$ 151,819,990
Student Activities	\$ 91,519,436	\$ 100,644,980
<b>Total of all Fund Sources</b>	<b>\$ 6,102,559,077</b>	<b>\$ 6,266,489,547</b>

*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>
<b><i>Research Universities</i></b>					
Georgia Institute of Technology	\$860,751,839	\$41,000,000	\$116,765,499	\$10,566,349	<b>\$1,029,083,687</b>
Georgia State University	\$531,148,175	\$7,874,999	\$50,160,629	\$26,957,052	<b>\$616,140,855</b>
Medical College of Georgia	\$619,080,926	\$4,994,334	\$8,150,812	\$324,235	<b>\$632,550,307</b>
University of Georgia	\$939,354,418	\$54,805,572	\$141,777,658	\$13,602,173	<b>\$1,149,539,821</b>
<b><i>Regional Universities</i></b>					
Georgia Southern University	\$183,018,938	\$3,343,856	\$59,829,339	\$8,093,300	<b>\$254,285,433</b>
Valdosta State University	\$121,981,782	\$1,978,863	\$39,461,409	\$5,571,441	<b>\$168,993,495</b>
<b><i>State Universities</i></b>					
Albany State University	\$56,262,756	\$596,501	\$10,503,877	\$1,157,100	<b>\$68,520,234</b>
Armstrong Atlantic State University	\$66,788,301	\$684,676	\$12,667,350	\$1,434,125	<b>\$81,574,452</b>
Augusta State University	\$60,068,099	\$1,339,754	\$6,558,500	\$1,716,246	<b>\$69,682,599</b>
Clayton State University	\$64,661,753	\$625,599	\$9,877,703	\$1,995,625	<b>\$77,160,680</b>
Columbus State University	\$77,347,914	\$1,072,886	\$10,875,530	\$3,227,291	<b>\$92,523,621</b>
Fort Valley State University	\$60,764,806	\$3,162,485	\$11,532,638	\$411,800	<b>\$75,871,729</b>
Georgia College & State University	\$75,519,962	\$1,995,098	\$21,854,888	\$1,483,217	<b>\$100,853,165</b>
Georgia Southwestern State University	\$32,175,326	\$924,375	\$6,555,300	\$497,000	<b>\$40,152,001</b>
Kennesaw State University	\$200,352,294	\$1,037,574	\$38,682,977	\$6,557,649	<b>\$246,630,494</b>
North Georgia College & State University	\$51,144,005	\$795,111	\$17,179,256	\$1,859,257	<b>\$70,977,629</b>
Savannah State University	\$47,703,999	\$1,062,155	\$16,943,564	\$411,450	<b>\$66,121,168</b>
Southern Polytechnic State University	\$46,902,018	\$4,382,683	\$10,202,411	\$897,000	<b>\$62,384,112</b>
University of West Georgia	\$104,365,022	\$1,495,820	\$28,842,299	\$3,599,913	<b>\$138,303,054</b>
<b><i>State Colleges</i></b>					
Abraham Baldwin Agricultural College	\$27,555,087	\$973,713	\$8,679,710	\$309,000	<b>\$37,517,510</b>
College of Coastal Georgia	\$24,806,231	\$2,500,000	\$1,434,000	\$262,219	<b>\$29,002,450</b>
Dalton State College	\$33,582,458	\$599,545	\$3,695,000	\$451,000	<b>\$38,328,003</b>
Gainesville State College	\$48,994,971	\$3,701,845	\$5,146,650	\$723,883	<b>\$58,567,349</b>

**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	<b>\$43,417,781</b>
Gordon College	\$28,367,861	\$574,186	\$9,541,315	\$383,500	<b>\$38,866,862</b>
Macon State College	\$46,086,966	\$559,957	\$3,692,000	\$682,044	<b>\$51,020,967</b>
Middle Georgia College	\$34,744,300	\$877,101	\$10,411,961	\$487,800	<b>\$46,521,162</b>
<b><i>Two-Year Colleges</i></b>					
Atlanta Metropolitan College	\$20,214,719	\$444,782	\$2,029,000	\$360,000	<b>\$23,048,501</b>
Bainbridge College	\$23,356,893	\$252,631	\$1,052,750	\$275,000	<b>\$24,937,274</b>
Darton College	\$33,975,307	\$1,937,333	\$1,162,457	\$1,470,316	<b>\$38,545,413</b>
East Georgia College	\$17,350,026	\$231,030	\$105,000	\$538,500	<b>\$18,224,556</b>
Georgia Highlands College	\$28,273,149	\$439,648	\$487,475	\$326,000	<b>\$29,526,272</b>
Georgia Perimeter College	\$140,965,793	\$965,608	\$6,569,473	\$2,300,000	<b>\$150,800,874</b>
South Georgia College	\$16,950,729	\$498,023	\$3,563,190	\$340,230	<b>\$21,352,172</b>
Waycross College	\$7,264,127	\$271,050	\$622,200	\$135,765	<b>\$8,293,142</b>
<b><i>Other Units</i></b>					
Office of Info. & Instruc. Tech	\$64,993,668	--	--	--	<b>\$64,993,668</b>
Regents Central Office-A	\$14,212,682	--	--	--	<b>\$14,212,682</b>
Skidaway Inst of Oceanography-A	\$999,540	\$1,174,143	\$25,000	--	<b>\$2,198,683</b>
System Services & Initiatives	\$11,933,853	\$2,506,404	--	--	<b>\$14,440,257</b>
<b>Total Resident Instruction</b>	<b><u>\$4,865,200,324</u></b>	<b><u>\$151,819,990</u></b>	<b><u>\$677,498,820</u></b>	<b><u>\$100,644,980</u></b>	<b><u>\$5,795,164,114</u></b>
<b><i>Line Items</i></b>					
GA Pub Telecom Comm	\$16,398,957	--	--	--	<b>\$16,398,957</b>
Georgia Cancer Coalition	\$11,509,466	--	--	--	<b>\$11,509,466</b>
Georgia Military College	\$2,729,058	--	--	--	<b>\$2,729,058</b>
Georgia Public Libraries	\$43,040,443	--	--	--	<b>\$43,040,443</b>
GIT Advanced Tech Dev. Center	\$24,761,796	--	--	--	<b>\$24,761,796</b>
GIT GA Tech Research Inst	\$155,895,062	--	--	--	<b>\$155,895,062</b>
MCG Health Inc.	\$34,265,312	--	--	--	<b>\$34,265,312</b>
Regents Central Office-B	\$5,668,865	--	--	--	<b>\$5,668,865</b>

**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	--	--	--	<b>\$1,109,115</b>
Skidaway Inst of Oceanography-B	\$6,208,946	--	\$25,000	--	<b>\$6,233,946</b>
UGA Agricultural Exp. Station	\$79,073,095	--	--	--	<b>\$79,073,095</b>
UGA Athens/Tifton Vet Lab	\$4,944,522	--	--	--	<b>\$4,944,522</b>
UGA Cooperative Extension Service	\$60,065,569	--	--	--	<b>\$60,065,569</b>
UGA Forestry Cooperative Ext	\$1,043,589	--	--	--	<b>\$1,043,589</b>
UGA Forestry Research	\$7,082,107	--	--	--	<b>\$7,082,107</b>
UGA Marine Extension Service	\$2,810,773	--	--	--	<b>\$2,810,773</b>
UGA Marine Institute	\$1,377,916	--	--	--	<b>\$1,377,916</b>
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	<b>\$3,155,597</b>
UGA Vet Medicine Teaching Hospital	\$10,160,245	--	--	--	<b>\$10,160,245</b>
<b>Total Line Items</b>	<b><u>\$471,300,433</u></b>	<b><u>\$0</u></b>	<b><u>\$25,000</u></b>	<b><u>\$0</u></b>	<b><u>\$471,325,433</u></b>
<b>GRAND TOTAL</b>	<b><u>\$5,336,500,757</u></b>	<b><u>\$151,819,990</u></b>	<b><u>\$677,523,820</u></b>	<b><u>\$100,644,980</u></b>	<b><u>\$6,266,489,547</u></b>

**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>
<b><i>Research Universities</i></b>									
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	<b>\$860,751,839</b>
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	<b>\$531,148,175</b>
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	--	<b>\$619,080,926</b>
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	<b>\$939,354,418</b>
<b><i>Regional Universities</i></b>									
Georgia Southern University	\$87,945,777	\$56,836,968	\$9,455,609	\$20,000,000	\$4,746,211	\$4,000,000	\$34,373	--	<b>\$183,018,938</b>
Valdosta State University	\$53,216,330	\$38,375,630	\$6,959,153	\$20,338,901	\$2,767,580	\$316,000	\$8,188	--	<b>\$121,981,782</b>
<b><i>State Universities</i></b>									
Albany State University	\$21,875,069	\$13,150,744	\$1,567,725	\$18,000,000	\$1,170,228	\$125,000	\$373,990	--	<b>\$56,262,756</b>
Armstrong Atlantic State University	\$31,608,766	\$19,739,647	\$2,540,572	\$10,589,021	\$1,700,102	\$592,000	\$18,193	--	<b>\$66,788,301</b>
Augusta State University	\$28,061,403	\$19,331,724	\$2,283,400	\$8,405,958	\$1,513,641	\$468,000	\$3,973	--	<b>\$60,068,099</b>
Clayton State University	\$25,055,807	\$18,740,000	\$3,656,139	\$13,946,957	\$1,328,107	\$1,927,160	\$7,583	--	<b>\$64,661,753</b>
Columbus State University	\$36,433,487	\$22,422,803	\$5,309,000	\$9,085,826	\$1,958,558	\$2,131,720	\$6,520	--	<b>\$77,347,914</b>
Fort Valley State University	\$20,805,492	\$10,737,769	\$1,024,099	\$25,410,000	\$1,096,725	\$153,000	\$1,537,721	--	<b>\$60,764,806</b>
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	--	<b>\$75,519,962</b>
Georgia Southwestern State University	\$12,565,688	\$7,977,000	\$884,000	\$9,935,961	\$682,291	\$125,000	\$5,386	--	<b>\$32,175,326</b>
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	<b>\$200,352,294</b>
North Georgia College & State University	\$25,027,826	\$15,568,481	\$2,698,289	\$5,380,624	\$1,340,158	\$500,000	\$628,627	--	<b>\$51,144,005</b>
Savannah State University	\$19,259,767	\$11,977,075	\$1,851,126	\$13,180,540	\$1,028,204	\$32,970	\$374,317	--	<b>\$47,703,999</b>
Southern Polytechnic State University	\$22,141,213	\$17,202,685	\$2,368,916	\$3,000,000	\$1,186,750	\$1,000,000	\$2,454	--	<b>\$46,902,018</b>
University of West Georgia	\$48,595,121	\$36,171,200	\$6,489,331	\$8,812,705	\$2,586,463	\$1,689,375	\$20,827	--	<b>\$104,365,022</b>
<b><i>State Colleges</i></b>									
Abraham Baldwin Agricultural College	\$14,217,875	\$5,607,640	\$577,500	\$6,100,000	\$765,173	\$280,000	\$6,899	--	<b>\$27,555,087</b>
College of Coastal Georgia	\$13,977,088	\$4,200,000	\$800,000	\$5,000,000	\$575,053	\$250,000	\$4,090	--	<b>\$24,806,231</b>
Dalton State College	\$14,304,373	\$8,234,130	\$977,276	\$8,887,421	\$746,513	\$430,998	\$1,747	--	<b>\$33,582,458</b>
Gainesville State College	\$20,155,871	\$18,877,227	\$3,172,100	\$4,826,296	\$1,060,954	\$900,000	\$2,523	--	<b>\$48,994,971</b>

**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	--	<b>\$41,179,631</b>
Gordon College	\$11,964,210	\$7,026,091	\$885,500	\$7,753,719	\$654,095	\$80,000	\$4,246	--	<b>\$28,367,861</b>
Macon State College	\$21,331,791	\$11,228,733	\$2,108,402	\$9,859,937	\$1,125,727	\$415,000	\$17,376	--	<b>\$46,086,966</b>
Middle Georgia College	\$18,303,633	\$6,606,500	\$2,094,075	\$6,577,137	\$915,185	\$227,000	\$20,770	--	<b>\$34,744,300</b>
<b><i>Two-Year Colleges</i></b>									
Atlanta Metropolitan College	\$8,171,569	\$4,445,689	\$860,500	\$6,301,981	\$433,480	--	\$1,500	--	<b>\$20,214,719</b>
Bainbridge College	\$9,317,956	\$4,514,188	\$584,100	\$8,100,000	\$489,805	\$350,000	\$844	--	<b>\$23,356,893</b>
Darton College	\$15,828,538	\$7,600,350	\$1,314,184	\$8,102,250	\$847,913	\$275,000	\$7,072	--	<b>\$33,975,307</b>
East Georgia College	\$6,261,485	\$4,605,927	\$435,490	\$5,700,000	\$320,069	\$17,000	\$10,055	--	<b>\$17,350,026</b>
Georgia Highlands College	\$14,514,579	\$8,002,200	\$1,266,390	\$3,500,000	\$780,967	\$200,000	\$9,013	--	<b>\$28,273,149</b>
Georgia Perimeter College	\$59,303,239	\$46,805,500	\$6,387,895	\$25,000,000	\$3,264,106	\$200,000	\$5,053	--	<b>\$140,965,793</b>
South Georgia College	\$7,879,055	\$3,377,000	\$487,100	\$4,550,180	\$411,105	\$245,300	\$989	--	<b>\$16,950,729</b>
Waycross College	\$4,082,830	\$1,440,209	\$189,900	\$1,300,000	\$224,357	\$25,000	\$1,831	--	<b>\$7,264,127</b>
<b><i>Other Units</i></b>									
Office of Info. & Instruc. Tech	\$36,724,668	--	--	--	--	\$24,398,548	\$3,870,452	--	<b>\$64,993,668</b>
Regents Central Office-A	\$7,969,382	--	\$2,523,078	\$1,952,252	--	\$325,623	\$1,442,347	--	<b>\$14,212,682</b>
Skidaway Inst of Oceanography-A	\$999,540	--	--	--	--	--	--	--	<b>\$999,540</b>
System Services & Initiatives	\$6,843,998	--	--	--	--	--	\$700,000	\$4,389,855	<b>\$11,933,853</b>
<b>Total Resident Instruction</b>	<b>\$1,794,043,592</b>	<b>\$1,110,789,246</b>	<b>\$258,841,257</b>	<b>\$1,368,257,327</b>	<b>\$92,617,896</b>	<b>\$171,195,022</b>	<b>\$43,131,266</b>	<b>\$26,324,718</b>	<b>\$4,865,200,324</b>
<b><i>Line Items</i></b>									
GA Pub Telecom Comm	\$16,398,957	--	--	--	--	--	--	--	<b>\$16,398,957</b>
Georgia Cancer Coalition	\$11,509,466	--	--	--	--	--	--	--	<b>\$11,509,466</b>
Georgia Military College	\$2,729,058	--	--	--	--	--	--	--	<b>\$2,729,058</b>
Georgia Public Libraries	\$38,518,043	--	--	\$4,522,400	--	--	--	--	<b>\$43,040,443</b>
GIT Advanced Tech Dev. Center	\$11,786,796	--	\$3,600,000	\$7,875,000	--	\$1,500,000	--	--	<b>\$24,761,796</b>
GIT GA Tech Research Inst	\$6,977,104	--	\$48,733,109	\$86,469,736	--	\$13,715,113	--	--	<b>\$155,895,062</b>
MCG Health Inc.	\$34,265,312	--	--	--	--	--	--	--	<b>\$34,265,312</b>
Regents Central Office-B	\$5,668,865	--	--	--	--	--	--	--	<b>\$5,668,865</b>

**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	--	--	--	--	--	--	--	<b>\$1,109,115</b>
Skidaway Inst of Oceanography-B	\$1,563,946	--	\$1,145,000	\$3,500,000	--	--	--	--	<b>\$6,208,946</b>
UGA Agricultural Exp. Station	\$41,520,176	--	\$10,552,919	\$22,000,000	--	\$5,000,000	--	--	<b>\$79,073,095</b>
UGA Athens/Tifton Vet Lab	--	--	--	\$4,944,522	--	--	--	--	<b>\$4,944,522</b>
UGA Cooperative Extension Service	\$34,981,640	--	\$8,083,929	\$13,000,000	--	\$4,000,000	--	--	<b>\$60,065,569</b>
UGA Forestry Cooperative Ext	\$643,589	--	\$24,012	\$375,988	--	--	--	--	<b>\$1,043,589</b>
UGA Forestry Research	\$3,131,681	--	\$950,426	\$3,000,000	--	--	--	--	<b>\$7,082,107</b>
UGA Marine Extension Service	\$1,465,244	--	\$745,529	\$600,000	--	--	--	--	<b>\$2,810,773</b>
UGA Marine Institute	\$891,635	--	\$118,633	\$367,648	--	--	--	--	<b>\$1,377,916</b>
UGA Vet Medicine Exp. Station	\$3,155,597	--	--	--	--	--	--	--	<b>\$3,155,597</b>
UGA Vet Medicine Teaching Hospital	\$538,294	--	--	--	--	\$9,621,951	--	--	<b>\$10,160,245</b>
<b>Total Line Items</b>	<b>\$216,854,518</b>	<b>\$0</b>	<b>\$73,953,557</b>	<b>\$146,655,294</b>	<b>\$0</b>	<b>\$33,837,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$471,300,433</b>
<b>GRAND TOTAL</b>	<b>\$2,010,898,110</b>	<b>\$1,110,789,246</b>	<b>\$332,794,814</b>	<b>\$1,514,912,621</b>	<b>\$92,617,896</b>	<b>\$205,032,086</b>	<b>\$43,131,266</b>	<b>\$26,324,718</b>	<b>\$5,336,500,757</b>

**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>
<b><i>Research Universities</i></b>					
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
<b><i>Regional Universities</i></b>					
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
<b><i>State Universities</i></b>					
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
<b><i>State Colleges</i></b>					
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
<b><i>Two-Year Colleges</i></b>					
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
<b><i>Other Units</i></b>					
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
<b>Total Resident Instruction</b>	<b><u>\$3,233,038,402</u></b>	<b><u>\$1,465,766,227</u></b>	<b><u>\$35,637,362</u></b>	<b><u>\$130,758,333</u></b>	<b><u>\$4,865,200,324</u></b>
<b><i>Line Items</i></b>					
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
<b>Total Line Items</b>	<b><u>\$271,123,006</u></b>	<b><u>\$182,322,520</u></b>	<b><u>\$11,173,353</u></b>	<b><u>\$6,681,554</u></b>	<b><u>\$471,300,433</u></b>
<b>GRAND TOTAL</b>	<b><u>\$3,504,161,408</u></b>	<b><u>\$1,648,088,747</u></b>	<b><u>\$46,810,715</u></b>	<b><u>\$137,439,887</u></b>	<b><u>\$5,336,500,757</u></b>

**UNIVERSITY SYSTEM OF GEORGIA  
CAPITAL BUDGET SOURCE OF  
FUNDS FOR FISCAL YEAR 2010**

<b>RESIDENT INSTRUCTION</b>	<b>(State Funds) TRANSFER FROM OPERATING BUDGET</b>	<b>INVESTMENT INCOME</b>	<b>AUXILIARY ENTERPRISES</b>	<b>OTHER</b>	<b>TOTAL</b>
<b><i>Research Universities</i></b>					
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
<b><i>Regional Universities</i></b>					
Georgia Southern University	--	\$950,000	--	\$2,393,856	\$3,343,856
Valdosta State University	--	\$235,000	--	\$1,743,863	\$1,978,863
<b><i>State Universities</i></b>					
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
<b><i>State Colleges</i></b>					
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
<b><i>Two-Year Colleges</i></b>					
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
<b><i>Other Units</i></b>					
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
<b>Total Resident Instruction</b>	<b>\$0</b>	<b>\$11,235,342</b>	<b>\$38,535,000</b>	<b>\$102,049,648</b>	<b>\$151,819,990</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$11,235,342</b>	<b>\$38,535,000</b>	<b>\$102,049,648</b>	<b>\$151,819,990</b>

**UNIVERSITY SYSTEM OF GEORGIA  
CAPITAL BUDGET APPLICATION  
OF FUNDS FOR FISCAL YEAR 2010**

<b>RESIDENT INSTRUCTION</b>	<b><u>NEW CONSTRUCTION</u></b>	<b><u>RENOVATIONS</u></b>	<b><u>IMPROVEMENTS OTHER THAN BUILDINGS</u></b>	<b><u>EQUIPMENT</u></b>	<b><u>TOTAL</u></b>
<b><i>Research Universities</i></b>					
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
<b><i>Regional Universities</i></b>					
Georgia Southern University	--	\$2,893,856	\$450,000	--	\$3,343,856
Valdosta State University	--	--	\$1,978,863	--	\$1,978,863
<b><i>State Universities</i></b>					
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
<b><i>State Colleges</i></b>					
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**

<b>RESIDENT INSTRUCTION</b>	<b><u>NEW CONSTRUCTION</u></b>	<b><u>RENOVATIONS</u></b>	<b><u>IMPROVEMENTS OTHER THAN BUILDINGS</u></b>	<b><u>EQUIPMENT</u></b>	<b><u>TOTAL</u></b>
Middle Georgia College	--	\$877,101	--	--	\$877,101
<b><i>Two-Year Colleges</i></b>					
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
<b><i>Other Units</i></b>					
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
<b>Total Resident Instruction</b>	<b><u>\$15,523,358</u></b>	<b><u>\$88,392,773</u></b>	<b><u>\$31,106,950</u></b>	<b><u>\$16,796,909</u></b>	<b><u>\$151,819,990</u></b>
<b>GRAND TOTAL</b>	<b><u>\$15,523,358</u></b>	<b><u>\$88,392,773</u></b>	<b><u>\$31,106,950</u></b>	<b><u>\$16,796,909</u></b>	<b><u>\$151,819,990</u></b>

## 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
<b>TOTAL BY FUND SOURCE</b>	<b><u>\$3,454,482,170</u></b>	<b><u>\$1,514,912,621</u></b>	<b><u>\$92,617,896</u></b>	<b><u>\$205,032,086</u></b>	<b><u>\$43,131,266</u></b>	<b><u>\$26,324,718</u></b>	<b><u>\$5,336,500,757</u></b>