

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2016

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Georgia Institute of Technology	\$ 1,035,124,868	\$ 66,000,000	\$ 151,768,602	\$ 14,163,521	\$ 1,267,056,991
Georgia Regents University	\$ 785,890,897	\$ 1,063,834	\$ 17,862,738	\$ 1,857,984	\$ 806,675,453
Georgia State University	\$ 725,049,717	\$ 1,975,000	\$ 44,843,137	\$ 18,185,195	\$ 790,053,049
University of Georgia	\$ 1,097,123,837	\$ 48,598,952	\$ 177,403,698	\$ 17,404,427	\$ 1,340,530,914
Regional Universities					
Georgia Southern University	\$ 276,603,574	\$ 75,000	\$ 89,917,062	\$ 10,887,236	\$ 377,482,872
Kennesaw State University	\$ 378,821,239	\$ 288,008	\$ 79,396,097	\$ 14,890,589	\$ 473,395,933
University of West Georgia	\$ 151,847,528	--	\$ 43,046,450	\$ 3,811,942	\$ 198,705,920
Valdosta State University	\$ 136,984,050	\$ 33,718	\$ 40,894,371	\$ 5,056,619	\$ 182,968,758
State Universities					
Albany State University	\$ 65,988,052	\$ 50,000	\$ 14,956,152	\$ 2,308,000	\$ 83,302,204
Armstrong State University	\$ 85,862,395	\$ 5,000,000	\$ 13,649,706	\$ 1,312,600	\$ 105,824,701
Clayton State University	\$ 81,759,892	--	\$ 14,653,751	\$ 2,500,450	\$ 98,914,093
Columbus State University	\$ 107,601,473	\$ 20,000	\$ 12,458,698	\$ 3,998,440	\$ 124,078,611
Fort Valley State University	\$ 70,673,183	--	\$ 12,404,318	\$ 517,977	\$ 83,595,478
Georgia College & State University	\$ 98,954,727	\$ 100,000	\$ 29,477,162	\$ 4,203,728	\$ 132,735,617
Georgia Southwestern State University	\$ 35,287,664	\$ 5,000	\$ 10,204,955	\$ 532,500	\$ 46,030,119
Middle Georgia State University	\$ 82,558,482	\$ 16,000	\$ 17,269,544	\$ 2,571,670	\$ 102,415,696
Savannah State University	\$ 82,236,663	--	\$ 32,030,360	\$ 2,502,450	\$ 116,769,473
University of North Georgia	\$ 158,566,148	--	\$ 32,330,773	\$ 3,030,907	\$ 193,927,828
State Colleges					
Abraham Baldwin Agricultural College	\$ 35,430,670	\$ 264,000	\$ 9,532,500	\$ 349,500	\$ 45,576,670
Atlanta Metropolitan State College	\$ 33,546,168	--	\$ 1,505,955	\$ 1,149,163	\$ 36,201,286
Bainbridge State College	\$ 27,148,347	\$ 3,000	\$ 457,320	\$ 1,785,100	\$ 29,393,767
College of Coastal Georgia	\$ 31,883,875	\$ 10,000	\$ 5,780,000	\$ 395,000	\$ 38,068,875
Dalton State College	\$ 42,578,413	\$ 15,000	\$ 3,388,447	\$ 627,265	\$ 46,609,125
Darton State College	\$ 51,497,288	\$ 1,220,000	\$ 6,496,751	\$ 2,050,000	\$ 61,264,039
East Georgia State College	\$ 25,234,809	\$ 1,000	\$ 1,941,758	\$ 85,000	\$ 27,262,567
Georgia Gwinnett College	\$ 117,553,953	\$ 11,500,000	\$ 16,904,000	\$ 6,526,300	\$ 152,484,253
Georgia Highlands College	\$ 42,337,296	--	\$ 1,367,012	\$ 2,181,574	\$ 45,885,882
Georgia Perimeter College	\$ 163,574,850	--	\$ 11,062,751	\$ 1,982,137	\$ 176,619,738
Gordon State College	\$ 33,847,798	\$ 40,000	\$ 10,985,010	\$ 1,378,000	\$ 46,250,808
South Georgia State College	\$ 24,791,860	\$ 2,061,894	\$ 4,740,920	\$ 423,181	\$ 32,017,855

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2016

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Other Units					
Office of Information Technology Services	\$ 64,097,564	--	--	--	\$ 64,097,564
Regents Central Office-A	\$ 47,782,983	--	\$ 15,084,000	--	\$ 62,866,983
Shared Services Center - Sandersville	\$ 8,920,850	--	--	--	\$ 8,920,850
Georgia Research Alliance	\$ 5,344,609	--	--	--	\$ 5,344,609
System Services & Initiatives	\$ 13,108,932	\$ 60,000,000	--	--	\$ 73,108,932
Alternative Media Access Center (AMAC)	\$ 1,804,117	--	--	--	\$ 1,804,117
UGA Skidaway Inst of Oceanography-A	\$ 1,684,142	--	--	--	\$ 1,684,142
Total Resident Instruction	\$ 6,229,102,913	\$ 198,340,406	\$ 923,813,998	\$ 128,668,455	\$ 7,479,925,772
Line Items					
GA Public Telecommunications Commission	\$ 14,997,510	--	--	--	\$ 14,997,510
Georgia Military College	\$ 3,547,852	--	--	--	\$ 3,547,852
Georgia Public Libraries	\$ 38,091,920	--	--	--	\$ 38,091,920
Regents Central Office-B	\$ 10,627,794	--	--	--	\$ 10,627,794
Southern Regional Education Board (SREB)	\$ 1,267,160	--	--	--	\$ 1,267,160
Georgia Archives	\$ 5,335,533	--	--	--	\$ 5,335,533
Georgia Radiation Therapy Center	\$ 4,837,326	--	--	--	\$ 4,837,326
GIT Enterprise Innovation Institute	\$ 19,065,935	--	--	--	\$ 19,065,935
GIT Georgia Tech Research Institute	\$ 319,706,402	--	--	--	\$ 319,706,402
MCG Health Inc.	\$ 28,840,775	--	--	--	\$ 28,840,775
UGA Agricultural Experiment Station	\$ 76,047,446	--	--	--	\$ 76,047,446
UGA Athens/Tifton Vet Lab	\$ 5,785,273	--	--	--	\$ 5,785,273
UGA Cooperative Extension Service	\$ 57,371,347	--	--	--	\$ 57,371,347
UGA Forestry Cooperative Extension	\$ 1,386,419	--	--	--	\$ 1,386,419
UGA Forestry Research	\$ 12,910,812	--	--	--	\$ 12,910,812
UGA Marine Extension Service	\$ 2,589,238	--	--	--	\$ 2,589,238
UGA Marine Institute	\$ 1,413,279	--	--	--	\$ 1,413,279
UGA Skidaway Inst of Oceanography-B	\$ 5,073,798	--	--	--	\$ 5,073,798
UGA Vet Medicine Experiment Station	\$ 2,649,796	--	--	--	\$ 2,649,796
UGA Vet Medicine Teaching Hospital	\$ 14,917,163	--	--	--	\$ 14,917,163
Total Line Items	\$ 626,462,778	\$ -	\$ -	\$ -	\$ 626,462,778
GRAND TOTAL	\$ 6,855,565,691	\$ 198,340,406	\$ 923,813,998	\$ 128,668,455	\$ 8,106,388,550

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2016

	GENERAL - UNRESTRICTED					RESTRICTED			TOTAL	
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE		
Research Universities										
Georgia Institute of Technology	\$ 218,383,623	\$ 359,925,000	\$ 25,800,000	\$ 73,968,944	\$ 678,077,567	\$ 319,547,301	\$ 37,500,000	--	\$ 1,035,124,868	
Georgia Regents University	\$ 183,024,988	\$ 77,265,929	\$ 6,000,000	\$ 33,791,519	\$ 300,082,436	\$ 463,186,481	\$ 9,134,100	\$ 13,487,880	\$ 785,890,897	
Georgia State University	\$ 198,011,705	\$ 230,521,118	\$ 27,814,290	\$ 43,702,604	\$ 500,049,717	\$ 180,000,000	\$ 45,000,000	--	\$ 725,049,717	
University of Georgia	\$ 328,974,296	\$ 360,233,863	\$ 35,000,000	\$ 54,121,345	\$ 778,329,504	\$ 250,000,000	\$ 68,794,333	--	\$ 1,097,123,837	
Regional Universities										
Georgia Southern University	\$ 91,460,935	\$ 104,505,450	\$ 13,000,000	\$ 6,726,410	\$ 215,692,795	\$ 53,711,995	\$ 7,000,000	\$ 198,784	\$ 276,603,574	
Kennesaw State University	\$ 114,519,722	\$ 167,108,304	\$ 20,345,850	\$ 7,627,644	\$ 309,601,520	\$ 56,331,723	\$ 12,387,996	\$ 500,000	\$ 378,821,239	
University of West Georgia	\$ 49,416,540	\$ 59,518,813	\$ 7,650,000	\$ 4,492,765	\$ 121,078,118	\$ 24,518,548	\$ 5,974,360	\$ 276,502	\$ 151,847,528	
Valdosta State University	\$ 45,712,334	\$ 51,423,555	\$ 7,300,000	\$ 4,936,206	\$ 109,372,095	\$ 25,049,998	\$ 2,561,957	--	\$ 136,984,050	
State Universities										
Albany State University	\$ 19,471,697	\$ 18,566,355	\$ 1,800,000	\$ 1,800,000	\$ 41,638,052	\$ 24,000,000	\$ 350,000	--	\$ 65,988,052	
Armstrong State University	\$ 29,912,995	\$ 32,561,000	\$ 3,741,000	\$ 2,086,400	\$ 68,301,395	\$ 17,335,000	\$ 226,000	--	\$ 85,862,395	
Clayton State University	\$ 25,198,595	\$ 27,335,500	\$ 3,700,000	\$ 2,865,980	\$ 59,100,075	\$ 20,629,082	\$ 1,704,895	\$ 325,840	\$ 81,759,892	
Columbus State University	\$ 34,513,634	\$ 39,844,124	\$ 4,151,100	\$ 4,242,801	\$ 82,751,659	\$ 21,607,882	\$ 3,241,932	--	\$ 107,601,473	
Fort Valley State University	\$ 17,833,326	\$ 10,825,392	\$ 1,501,445	\$ 2,038,514	\$ 32,198,677	\$ 34,349,051	\$ 399,730	\$ 3,725,725	\$ 70,673,183	
Georgia College & State University	\$ 31,507,908	\$ 50,006,740	\$ 4,200,000	\$ 2,567,200	\$ 88,281,848	\$ 8,614,073	\$ 2,058,806	--	\$ 98,954,727	
Georgia Southwestern State University	\$ 11,204,775	\$ 12,515,000	\$ 1,800,000	\$ 618,700	\$ 26,138,475	\$ 8,960,877	\$ 30,000	\$ 158,312	\$ 35,287,664	
Middle Georgia State University	\$ 31,560,380	\$ 22,512,649	\$ 4,093,753	\$ 3,767,282	\$ 61,934,064	\$ 19,640,793	\$ 983,625	--	\$ 82,558,482	
Savannah State University	\$ 22,026,701	\$ 25,096,387	\$ 2,246,600	\$ 2,256,100	\$ 51,625,788	\$ 30,000,000	\$ 610,875	--	\$ 82,236,663	
University of North Georgia	\$ 54,501,335	\$ 62,957,544	\$ 7,543,957	\$ 4,692,014	\$ 129,694,850	\$ 27,271,298	\$ 1,600,000	--	\$ 158,566,148	
State Colleges										
Abraham Baldwin Agricultural College	\$ 15,258,174	\$ 9,004,750	\$ 1,432,000	\$ 996,727	\$ 26,691,651	\$ 8,533,019	\$ 206,000	--	\$ 35,430,670	
Atlanta Metropolitan State College	\$ 10,395,948	\$ 7,511,124	\$ 1,417,800	\$ 843,090	\$ 20,167,962	\$ 13,299,263	\$ 78,943	--	\$ 33,546,168	
Bainbridge State College	\$ 7,080,997	\$ 5,718,044	\$ 1,265,000	\$ 351,375	\$ 14,415,416	\$ 12,720,931	\$ 12,000	--	\$ 27,148,347	
College of Coastal Georgia	\$ 13,318,875	\$ 7,780,000	\$ 1,340,000	\$ 905,000	\$ 23,343,875	\$ 8,500,000	\$ 40,000	--	\$ 31,883,875	
Dalton State College	\$ 14,912,672	\$ 11,446,688	\$ 1,973,000	\$ 961,986	\$ 29,294,346	\$ 13,269,067	\$ 15,000	--	\$ 42,578,413	
Darton State College	\$ 15,339,508	\$ 13,200,000	\$ 2,700,000	\$ 1,174,900	\$ 32,414,408	\$ 19,062,880	\$ 20,000	--	\$ 51,497,288	
East Georgia State College	\$ 6,927,604	\$ 6,605,000	\$ 1,260,000	\$ 669,650	\$ 15,462,254	\$ 9,772,555	--	--	\$ 25,234,809	
Georgia Gwinnett College	\$ 48,256,874	\$ 36,809,908	\$ 4,997,891	\$ 1,589,280	\$ 91,653,953	\$ 25,800,000	\$ 100,000	--	\$ 117,553,953	
Georgia Highlands College	\$ 15,319,285	\$ 10,797,537	\$ 2,132,502	\$ 1,303,141	\$ 29,552,465	\$ 12,582,331	\$ 202,500	--	\$ 42,337,296	
Georgia Perimeter College	\$ 47,225,523	\$ 52,193,997	\$ 10,810,323	\$ 3,326,386	\$ 113,556,229	\$ 49,402,394	\$ 616,227	--	\$ 163,574,850	
Gordon State College	\$ 11,983,938	\$ 9,100,000	\$ 1,520,000	\$ 752,500	\$ 23,356,438	\$ 10,291,360	\$ 130,000	\$ 70,000	\$ 33,847,798	
South Georgia State College	\$ 10,017,432	\$ 5,922,806	\$ 956,309	\$ 649,077	\$ 17,545,624	\$ 7,203,536	\$ 42,700	--	\$ 24,791,860	

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2016

	GENERAL - UNRESTRICTED					RESTRICTED			TOTAL
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	
<i>Other Units</i>									
Office of Information Technology Services	\$ 27,981,899	--	--	--	\$ 27,981,899	--	\$ 36,115,665	--	\$ 64,097,564
Regents Central Office-A	\$ 19,599,341	--	--	\$ 884,566	\$ 20,483,907	\$ 5,348,588	\$ 13,346,168	\$ 8,604,320	\$ 47,782,983
Shared Services Center - Sandersville	\$ 8,920,850	--	--	--	\$ 8,920,850	--	--	--	\$ 8,920,850
Georgia Research Alliance	--	--	--	--	\$ -	--	--	\$ 5,344,609	\$ 5,344,609
System Services & Initiatives	\$ 13,108,932	--	--	--	\$ 13,108,932	--	--	--	\$ 13,108,932
Alternative Media Access Center (AMAC)	\$ 1,345,362	--	--	\$ 6,056	\$ 1,351,418	\$ 452,699	--	--	\$ 1,804,117
UGA Skidaway Inst of Oceanography-A	\$ 1,629,172	--	--	\$ 54,970	\$ 1,684,142	--	--	--	\$ 1,684,142
Total Resident Instruction	\$ 1,795,857,875	\$ 1,888,812,577	\$ 209,492,820	\$ 270,771,132	\$ 4,164,934,404	\$ 1,780,992,725	\$ 250,483,812	\$ 32,691,972	\$ 6,229,102,913
<i>Line Items</i>									
GA Public Telecommunications Commission	\$ 14,997,510	--	--	--	\$ 14,997,510	--	--	--	\$ 14,997,510
Georgia Military College	\$ 3,547,852	--	--	--	\$ 3,547,852	--	--	--	\$ 3,547,852
Georgia Public Libraries	\$ 32,869,520	--	--	--	\$ 32,869,520	\$ 5,222,400	--	--	\$ 38,091,920
Regents Central Office-B	\$ 10,627,794	--	--	--	\$ 10,627,794	--	--	--	\$ 10,627,794
Southern Regional Education Board (SREB)	\$ 1,267,160	--	--	--	\$ 1,267,160	--	--	--	\$ 1,267,160
Georgia Archives	\$ 4,646,252	--	--	--	\$ 4,646,252	\$ 99,107	\$ 590,174	--	\$ 5,335,533
Georgia Radiation Therapy Center	--	--	--	\$ 4,837,326	\$ 4,837,326	--	--	--	\$ 4,837,326
GIT Enterprise Innovation Institute	\$ 8,590,935	--	--	\$ 1,100,000	\$ 9,690,935	\$ 7,875,000	\$ 1,500,000	--	\$ 19,065,935
GIT Georgia Tech Research Institute	\$ 5,694,440	--	--	\$ 92,254,140	\$ 97,948,580	\$ 208,042,709	\$ 13,715,113	--	\$ 319,706,402
MCG Health Inc.	\$ 28,840,775	--	--	--	\$ 28,840,775	--	--	--	\$ 28,840,775
UGA Agricultural Experiment Station	\$ 38,494,527	--	--	\$ 9,552,919	\$ 48,047,446	\$ 22,000,000	\$ 6,000,000	--	\$ 76,047,446
UGA Athens/Tifton Vet Lab	--	--	--	--	\$ -	\$ 375,000	\$ 5,410,273	--	\$ 5,785,273
UGA Cooperative Extension Service	\$ 32,287,418	--	--	\$ 8,083,929	\$ 40,371,347	\$ 3,750,000	\$ 13,250,000	--	\$ 57,371,347
UGA Forestry Cooperative Extension	\$ 810,431	--	--	--	\$ 810,431	\$ 475,988	\$ 100,000	--	\$ 1,386,419
UGA Forestry Research	\$ 2,660,386	--	--	\$ 1,250,426	\$ 3,910,812	\$ 9,000,000	--	--	\$ 12,910,812
UGA Marine Extension Service	\$ 1,243,709	--	--	\$ 745,529	\$ 1,989,238	\$ 600,000	--	--	\$ 2,589,238
UGA Marine Institute	\$ 926,998	--	--	\$ 118,633	\$ 1,045,631	\$ 367,648	--	--	\$ 1,413,279
UGA Skidaway Inst of Oceanography-B	\$ 1,273,178	--	--	\$ 500,000	\$ 1,773,178	\$ 2,750,620	\$ 550,000	--	\$ 5,073,798
UGA Vet Medicine Experiment Station	\$ 2,649,796	--	--	--	\$ 2,649,796	--	--	--	\$ 2,649,796
UGA Vet Medicine Teaching Hospital	\$ 417,163	--	--	--	\$ 417,163	--	\$ 14,500,000	--	\$ 14,917,163
Total Line Items	\$ 191,845,844	\$ -	\$ -	\$ 118,442,902	\$ 310,288,746	\$ 260,558,472	\$ 55,615,560	\$ -	\$ 626,462,778
GRAND TOTAL	\$ 1,987,703,719	\$ 1,888,812,577	\$ 209,492,820	\$ 389,214,034	\$ 4,475,223,150	\$ 2,041,551,197	\$ 306,099,372	\$ 32,691,972	\$ 6,855,565,691

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2016

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Research Universities					
Georgia Institute of Technology	\$ 622,511,142	\$ 351,742,811	\$ 3,983,457	\$ 56,887,458	\$ 1,035,124,868
Georgia Regents University	\$ 581,152,532	\$ 198,716,285	\$ 2,505,814	\$ 3,516,266	\$ 785,890,897
Georgia State University	\$ 455,771,495	\$ 237,768,565	\$ 3,346,685	\$ 28,162,972	\$ 725,049,717
University of Georgia	\$ 740,267,835	\$ 312,808,001	\$ 10,493,835	\$ 33,554,166	\$ 1,097,123,837
Regional Universities					
Georgia Southern University	\$ 184,746,386	\$ 80,142,276	\$ 2,431,471	\$ 9,283,441	\$ 276,603,574
Kennesaw State University	\$ 238,040,382	\$ 125,722,594	\$ 2,822,926	\$ 12,235,337	\$ 378,821,239
University of West Georgia	\$ 100,455,038	\$ 48,451,981	\$ 1,167,498	\$ 1,773,011	\$ 151,847,528
Valdosta State University	\$ 91,949,470	\$ 42,999,021	\$ 1,052,775	\$ 982,784	\$ 136,984,050
State Universities					
Albany State University	\$ 38,601,212	\$ 25,738,235	\$ 656,813	\$ 991,792	\$ 65,988,052
Armstrong State University	\$ 53,424,006	\$ 30,359,587	\$ 679,414	\$ 1,399,388	\$ 85,862,395
Clayton State University	\$ 50,727,181	\$ 29,624,702	\$ 937,178	\$ 470,831	\$ 81,759,892
Columbus State University	\$ 67,753,220	\$ 38,346,471	\$ 590,550	\$ 911,232	\$ 107,601,473
Fort Valley State University	\$ 39,280,898	\$ 28,339,872	\$ 1,960,667	\$ 1,091,746	\$ 70,673,183
Georgia College & State University	\$ 73,329,641	\$ 24,463,399	\$ 572,367	\$ 589,320	\$ 98,954,727
Georgia Southwestern State University	\$ 23,297,796	\$ 11,492,401	\$ 272,003	\$ 225,464	\$ 35,287,664
Middle Georgia State University	\$ 51,806,855	\$ 29,716,823	\$ 662,804	\$ 372,000	\$ 82,558,482
Savannah State University	\$ 42,578,117	\$ 37,313,264	\$ 765,041	\$ 1,580,241	\$ 82,236,663
University of North Georgia	\$ 109,923,781	\$ 45,376,412	\$ 1,388,741	\$ 1,877,214	\$ 158,566,148
State Colleges					
Abraham Baldwin Agricultural College	\$ 18,488,792	\$ 16,367,878	\$ 471,625	\$ 102,375	\$ 35,430,670
Atlanta Metropolitan State College	\$ 18,699,502	\$ 14,491,771	\$ 266,735	\$ 88,160	\$ 33,546,168
Bainbridge State College	\$ 12,027,238	\$ 14,867,266	\$ 173,379	\$ 80,464	\$ 27,148,347
College of Coastal Georgia	\$ 19,390,987	\$ 12,120,706	\$ 322,182	\$ 50,000	\$ 31,883,875
Dalton State College	\$ 25,185,331	\$ 16,993,482	\$ 253,896	\$ 145,704	\$ 42,578,413
Darton State College	\$ 27,877,263	\$ 23,259,580	\$ 235,445	\$ 125,000	\$ 51,497,288
East Georgia State College	\$ 12,388,501	\$ 12,679,001	\$ 121,137	\$ 46,170	\$ 25,234,809
Georgia Gwinnett College	\$ 71,704,024	\$ 42,728,649	\$ 513,597	\$ 2,607,683	\$ 117,553,953
Georgia Highlands College	\$ 23,152,486	\$ 18,737,823	\$ 218,806	\$ 228,181	\$ 42,337,296
Georgia Perimeter College	\$ 94,415,475	\$ 65,803,526	\$ 786,729	\$ 2,569,120	\$ 163,574,850
Gordon State College	\$ 19,881,658	\$ 13,603,840	\$ 212,800	\$ 149,500	\$ 33,847,798
South Georgia State College	\$ 12,816,440	\$ 11,527,841	\$ 400,122	\$ 47,457	\$ 24,791,860

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2016

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Other Units</i>					
Office of Information Technology Services	\$ 21,777,636	\$ 33,291,255	\$ 376,700	\$ 8,651,973	\$ 64,097,564
Regents Central Office-A	\$ 18,801,308	\$ 28,599,579	\$ 380,296	\$ 1,800	\$ 47,782,983
Shared Services Center - Sandersville	\$ 3,105,518	\$ 5,745,332	\$ 70,000	--	\$ 8,920,850
Georgia Research Alliance	--	\$ 5,344,609	--	--	\$ 5,344,609
System Services & Initiatives	--	\$ 13,108,932	--	--	\$ 13,108,932
Alternative Media Access Center (AMAC)	\$ 1,804,117	--	--	--	\$ 1,804,117
UGA Skidaway Inst of Oceanography-A	\$ 1,106,314	\$ 562,828	\$ 15,000	--	\$ 1,684,142
Total Resident Instruction	\$ 3,968,239,577	\$ 2,048,956,598	\$ 41,108,488	\$ 170,798,250	\$ 6,229,102,913
<i>Line Items</i>					
GA Public Telecommunications Commission	--	\$ 14,997,510	--	--	\$ 14,997,510
Georgia Military College	--	\$ 3,547,852	--	--	\$ 3,547,852
Georgia Public Libraries	\$ 3,553,204	\$ 34,422,249	\$ 111,296	\$ 5,171	\$ 38,091,920
Regents Central Office-B	\$ 3,684,773	\$ 6,847,521	\$ 95,500	--	\$ 10,627,794
Southern Regional Education Board (SREB)	--	\$ 1,267,160	--	--	\$ 1,267,160
Georgia Archives	\$ 1,561,868	\$ 3,755,665	\$ 18,000	--	\$ 5,335,533
Georgia Radiation Therapy Center	\$ 2,719,620	\$ 2,117,706	--	--	\$ 4,837,326
GIT Enterprise Innovation Institute	\$ 15,003,858	\$ 3,102,876	\$ 951,601	\$ 7,600	\$ 19,065,935
GIT Georgia Tech Research Institute	\$ 157,347,181	\$ 131,393,844	\$ 11,171,966	\$ 19,793,411	\$ 319,706,402
MCG Health Inc.	\$ 27,737,585	\$ 1,103,190	--	--	\$ 28,840,775
UGA Agricultural Experiment Station	\$ 52,260,724	\$ 22,437,245	\$ 895,963	\$ 453,514	\$ 76,047,446
UGA Athens/Tifton Vet Lab	\$ 3,578,758	\$ 2,138,825	\$ 12,934	\$ 54,756	\$ 5,785,273
UGA Cooperative Extension Service	\$ 48,048,608	\$ 8,351,608	\$ 893,672	\$ 77,459	\$ 57,371,347
UGA Forestry Cooperative Extension	\$ 1,060,532	\$ 290,491	\$ 35,396	--	\$ 1,386,419
UGA Forestry Research	\$ 8,980,626	\$ 3,506,453	\$ 227,731	\$ 196,002	\$ 12,910,812
UGA Marine Extension Service	\$ 2,199,098	\$ 371,672	\$ 18,468	--	\$ 2,589,238
UGA Marine Institute	\$ 828,645	\$ 582,053	\$ 2,581	--	\$ 1,413,279
UGA Skidaway Inst of Oceanography-B	\$ 3,685,223	\$ 1,293,338	\$ 36,971	\$ 58,266	\$ 5,073,798
UGA Vet Medicine Experiment Station	\$ 2,268,670	\$ 369,628	\$ 11,498	--	\$ 2,649,796
UGA Vet Medicine Teaching Hospital	\$ 5,870,967	\$ 9,046,196	--	--	\$ 14,917,163
Total Line Items	\$ 340,389,940	\$ 250,943,082	\$ 14,483,577	\$ 20,646,179	\$ 626,462,778
GRAND TOTAL	\$ 4,308,629,517	\$ 2,299,899,680	\$ 55,592,065	\$ 191,444,429	\$ 6,855,565,691

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2016

	<u>General Funds</u>	<u>Sponsored</u>	<u>Dept Sales and Services</u>	<u>Special Funding Initiative</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>					
Instruction	\$ 1,782,274,454	\$ 91,562,323	\$ 99,437,612	\$ 11,133,817	\$ 1,984,408,206
Research	\$ 494,935,576	\$ 813,120,699	\$ 27,245,960	\$ 2,780,362	\$ 1,338,082,597
Public Service	\$ 201,760,906	\$ 445,614,622	\$ 54,420,050	\$ 7,949,920	\$ 709,745,498
Academic Support	\$ 551,486,899	\$ 21,542,804	\$ 29,578,798	\$ 1,387,468	\$ 603,995,969
Student Services	\$ 220,891,975	\$ 4,716,297	\$ 11,508,960	\$ 45,432	\$ 237,162,664
Institutional Support	\$ 645,180,490	\$ 48,491,585	\$ 74,726,607	\$ 9,394,973	\$ 777,793,655
Operation and Maintenance of Plant	\$ 574,514,850	\$ 2,996,805	\$ 9,181,385	\$ -	\$ 586,693,040
Scholarships and Fellowships	\$ 4,178,000	\$ 613,506,062	\$ -	\$ -	\$ 617,684,062
TOTAL BY FUND SOURCE	\$ 4,475,223,150	\$ 2,041,551,197	\$ 306,099,372	\$ 32,691,972	\$ 6,855,565,691