

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
<i>Research Universities</i>					
Augusta University	\$ 1,026,677,778	\$ 2,162,216	\$ 23,221,534	\$ 2,089,816	\$ 1,054,151,344
Georgia Institute of Technolo2 13/Lang (x-none)BDC BT/F3 12 Tf1 0 0 131,778					

Exhibit 1

**EDUCATIONAL
AND GENERAL**

CAPITAL

**AUXILIARY
ENTERPRISES**

**STUDENT
ACTIVITIES**

TOTAL BUDGET

STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
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Research Universities

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
<i>Research Universities</i>					
Augusta University	\$ 778,283,339	\$ 242,904,845	\$ 2,221,722	\$ 3,267,872	\$ 1,026,677,778
Georgia Institute of Technology	\$ 789,130,708	\$ 362,893,469	\$ 3,380,461	\$ 101,674,550	\$ 1,257,079,188
Georgia State University	\$ 636,991,485	\$ 359,979,598	\$ 3,579,680	\$ 14,674,751	\$ 1,015,225,514
University of Georgia	\$ 853,016,119	\$ 389,648,923	\$ 10,105,516	\$ 36,588,821	\$ 1,289,359,379
<i>Regional Universities</i>					
Georgia Southern University	\$ 258,321,923	\$ 83,485,500	\$ 3,067,396	\$ 1,014,383	\$ 345,889,202
Kennesaw State University	\$ 304,662,699	\$ 131,384,697	\$ 4,839,750	\$ 2,576,899	\$ 443,464,045
University of West Georgia	\$ 126,674,321	\$ 55,837,807	\$ 653,072	\$ 678,768	\$ 183,843,968
Valdosta State University	\$ 89,809,560	\$ 45,975,677	\$ 392,036	\$ 836,143	\$ 137,013,416
<i>State Universities</i>					
Albany State University	\$ 52,888,485	\$ 33,719,314	\$ 1,145,335	\$ 949,842	\$ 88,702,976
Clayton State University	\$ 55,882,190	\$ 23,536,367	\$ 338,978	\$ 369,609	\$ 80,127,144
Columbus State University	\$ 72,849,652	\$ 36,804,988	\$ 494,694	\$ 1,334,455	\$ 111,483,789
Fort Valley State University	\$ 43,347,864	\$ 7,621,726	\$ 278,340	\$ 906,315	\$ 52,154,245
Georgia College & State University	\$ 82,353,636	\$ 26,828,279	\$ 774,468	\$ 290,678	\$ 110,247,061
Georgia Southwestern State University	\$ 26,473,203	\$ 11,609,637	\$ 274,974	\$ 93,698	\$ 38,451,512
Middle Georgia State University	\$ 57,977,739	\$ 29,514,824	\$ 329,953	\$ 163,000	\$ 87,985,516
Savannah State University	\$ 35,905,293	\$ 29,499,728	\$ 687,526	\$ 383,149	\$ 66,475,696
University of North Georgia	\$ 150,772,950	\$ 62,368,658	\$ 1,169,607	\$ 2,205,174	\$ 216,516,389
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$ 27,302,549	\$ 18,882,388	\$ 468,468	\$ 657,808	\$ 47,311,213
Atlanta Metropolitan State College	\$ 11,961,802	\$ 13,007,127	\$ 333,691	\$ 11,500	\$ 25,314,120
College of Coastal Georgia	\$ 22,193,998	\$ 12,460,647	\$ 121,375	\$ 73,500	\$ 34,849,520
Dalton State College	\$ 26,453,904	\$ 17,804,914	\$ 240,207	\$ 34,327	\$ 44,533,352
East Georgia State College	\$ 13,696,451	\$ 15,012,244	\$ 94,228	\$ 3,170	\$ 28,806,093
Georgia Gwinnett College	\$ 87,470,990	\$ 48,234,983	\$ 238,207	\$ 1,888,734	\$ 137,832,914
Georgia Highlands College	\$ 26,633,795	\$ 19,961,358	\$ 253,925	\$ 180,821	\$ 47,029,899
Gordon State College	\$ 17,959,597	\$ 12,600,788	\$ 200,400	\$ 694,403	\$ 31,455,188
South Georgia State College	\$ 14,170,258	\$ 9,873,000	\$ 121,652	\$ 6,000	\$ 24,170,910

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2021

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Other Units</i>					
University System Office & System Services	\$ 51,810,057	\$ 79,243,505	\$ 638,492	\$ 5,383,062	\$ 137,075,116
Total Resident Instruction	\$ 4,714,994,567	\$ 2,180,694,991	\$ 36,444,153	\$ 176,941,432	\$ 7,109,075,143
<i>Line Items</i>					
AU Georgia Cyber Innovation & Training Center	\$ 3,068,276	\$ 3,048,778	\$ 2,500	\$ -	\$ 6,119,554
Georgia Archives	\$ 1,596,297	\$ 1,082,154	\$ 11,500	\$ 2,582,100	\$ 5,272,051
Georgia Commission on the Holocaust	\$ -	\$ 344,560	\$ -	\$ -	\$ 344,560
Georgia Military College	\$ -	\$ 6,995,753	\$ -	\$ -	\$ 6,995,753
Georgia Public Libraries	\$ 4,384,248	\$ 39,786,327	\$ 85,035	\$ 61,499	\$ 44,317,109
Georgia Public Telecommunication Commission	\$ -	\$ 13,755,210	\$ -	\$ -	\$ 13,755,210
Georgia Research Alliance	\$ -	\$ 4,569,571	\$ -	\$ -	\$ 4,569,571
GIT Enterprise Innovation Institute (EII)	\$ 18,573,201	\$ 5,195,907	\$ 690,500	\$ -	\$ 24,459,608
GIT Georgia Tech Research Institute	\$ 336,528,216	\$ 247,189,687	\$ 10,365,277	\$ 51,068,470	\$ 645,151,650
MCG Hospitals & Clinics	\$ -	\$ 28,974,714	\$ -	\$ -	\$ 28,974,714
Regents Central Office-B	\$ 3,914,134	\$ 7,179,305	\$ 77,680	\$ -	\$ 11,171,119
UGA Agricultural Experiment Station	\$ 70,506,302	\$ 16,405,664	\$ 680,353	\$ -	\$ 87,592,319
UGA Athens/Tifton Vet Lab	\$ 4,007,000	\$ 2,363,000	\$ -	\$ -	\$ 6,370,000
UGA Cooperative Extension Service	\$ 63,639,187	\$ 9,911,348	\$ 439,141	\$ -	\$ 73,989,676
UGA Forestry Cooperative Extension	\$ 1,323,978	\$ 289,608	\$ -	\$ -	\$ 1,613,586
UGA Forestry Research	\$ 10,091,689	\$ 3,971,737	\$ -	\$ 82,500	\$ 14,145,926
UGA Marine Extension Service	\$ 2,515,832	\$ 448,438	\$ 10,000	\$ -	\$ 2,974,270
UGA Marine Institute	\$ 1,012,060	\$ 371,979	\$ 2,860	\$ -	\$ 1,386,899
UGA Skidaway Institute of Oceanography-B	\$ 4,281,694	\$ 2,177,371	\$ 178,769	\$ 412,225	\$ 7,050,059
UGA Vet Medicine Experiment Station	\$ 2,964,691	\$ 1,089,652	\$ 11,498	\$ -	\$ 4,065,841
UGA Vet Medicine Teaching Hospital	\$ 13,092,610	\$ 9,389,381	\$ -	\$ -	\$ 22,481,991
Total Line Items	\$ 541,499,415	\$ 404,540,144	\$ 12,555,113	\$ 54,206,794	\$ 1,012,801,466
GRAND TOTAL	\$ 5,256,493,982	\$ 2,585,235,135	\$ 48,999,266	231,148,226	

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2021

	<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	\$ 1,959,821,530	\$ 143,690,620	\$ 117,204,273	\$ 2,511,097	\$ 2,223,227,520
Research	\$ 673,616,977	\$ 1,078,100,570	\$ 37,744,496	\$ 9,276,744	\$ 1,798,738,787
Public Service	\$ 239,900,389	\$ 633,830,825	\$ 82,859,415	\$ 3,621,883	\$ 960,212,512
Academic Support	\$ 649,708,802	\$ 34,956,259	\$ 56,671,083	\$ 3,498,612	\$ 744,834,756
Student Services	\$ 260,997,411	\$ 11,547,340	\$ 12,613,053	\$ -	\$ 285,157,804
Institutional Support	\$ 684,672,908	\$ 64,932,996	\$ 71,221,450	\$ 2,842,807	\$ 823,670,161
Operation and Maintenance of Plant	\$ 650,663,503	\$ 28,670,435	\$ 11,281,029	\$ -	\$ 690,614,967
Scholarships and Fellowships	\$ 4,967,318	\$ 590,452,784	\$ -	\$ -	\$ 595,420,102
TOTAL BY FUND SOURCE	\$ 5,124,348,838	\$ 2,586,181,829	\$ 389,594,799	\$ 21,751,143	\$ 8,121,876,609