

	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
Research Universities									
Augusta University	\$ 229,443,478	\$ 94,606,579	\$ 7,321,336	\$ 32,556,822	\$ 363,928,215	\$ 630,450,351	\$ 12,522,256	\$ 14,345,980	\$ 1,021,246,802
Georgia Institute of Technology	\$ 358,370,990	\$ 438,166,000	\$ 35,975,000	\$ 102,965,000	\$ 935,476,990	\$ 414,137,000	\$ 40,000,000	\$ -	\$ 1,389,613,990
Georgia State University	\$ 273,809,593	\$ 299,464,830	\$ 36,994,843	\$ 50,140,332	\$ 660,409,598	\$ 330,000,000	\$ 50,850,000	\$ -	\$ 1,041,259,598
University of Georgia	\$ 392,089,204	\$ 427,959,860	\$ 39,000,000	\$ 65,740,411	\$ 924,789,475	\$ 278,000,000	\$ 90,010,524	\$ -	\$ 1,292,799,999
Regional Universities									
Georgia Southern University	\$ 121,562,890	\$ 132,261,541	\$ 14,836,600	\$ 11,266,377	\$ 279,927,408	\$ 56,772,272	\$ 7,543,749	\$ -	\$ 344,243,429
Kennesaw State University	\$ 162,920,882	\$ 194,122,593	\$ 25,715,340	\$ 11,572,865	\$ 394,331,680	\$ 73,091,697	\$ 16,179,543	\$ 856,321	\$ 484,459,241
University of West Georgia	\$ 62,627,990	\$ 78,738,522	\$ 8,352,382	\$ 12,846,900	\$ 162,565,794	\$ 25,863,083	\$ 810,746	\$ -	\$ 189,239,623
Valdosta State University	\$ 48,210,713	\$ 56,217,851	\$ 7,045,000	\$ 4,999,278	\$ 116,472,842	\$ 30,000,000	\$ 1,367,059	\$ -	\$ 147,839,901
State Universities									
Albany State University	\$ 26,000,000	\$ 17,000,000	\$ 1,000,000	\$ 1,000,000	\$ 45,000,000	\$ 10,000,000	\$ 1,000,000	\$ -	\$ 65,000,000

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	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
<i>Research Universities</i>					
Augusta University	\$ 780,144,694	\$ 235,816,251	\$ 1,886,620		

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2022

	<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	\$ 54,831,534	\$ 77,094,382	\$ 615,410	\$ 5,284,003	\$ 137,825,329
Total Resident Instruction	\$ 4,855,312,864	\$ 2,360,027,198	\$ 36,732,740	\$ 168,782,849	\$ 7,420,855,651
<i>Line Items</i>					
AU Georgia Cyber Innovation & Training Center	\$ 2,945,947	\$ 4,018,547	\$ 2,500	\$ -	\$ 6,966,994
Georgia Archives	\$ 1,555,973	\$ 1,029,388	\$ 11,500	\$ 2,582,100	\$ 5,178,961
Georgia Commission on the Holocaust	\$ -	\$ 304,560	\$ -	\$ -	\$ 304,560
Georgia Military College	\$ -	\$ 7,171,603	\$ -	\$ -	\$ 7,171,603
Georgia Public Libraries	\$ 4,427,993	\$ 44,520,997	\$ 124,850	\$ -	\$ 49,073,840
Georgia Public Telecommunication Commission	\$ -	\$ 13,756,613	\$ -	\$ -	\$ 13,756,613
Georgia Research Alliance	\$ -	\$ 6,111,005	\$ -	\$ -	\$ 6,111,005
GIT Enterprise Innovation Institute (EII)	\$ 19,703,169	\$ 6,259,368	\$ 882,110	\$ -	\$ 26,844,647
GIT Georgia Tech Research Institute	\$ 374,780,645	\$ 279,614,766	\$ 11,124,476	\$ 60,253,980	\$ 725,773,867
MCG Hospitals & Clinics	\$ -	\$ 35,902,507	\$ -	\$ -	\$ 35,902,507
Regents Central Office-B	\$ 4,152,029	\$ 6,941,035	\$ 87,680	\$ -	\$ 11,180,744
UGA Agricultural Experiment Station	\$ 70,889,501	\$ 22,644,845	\$ 178,223	\$ -	\$ 93,712,569
UGA Athens/Tifton Vet Lab	\$ 4,449,696	\$ 2,464,841	\$ -	\$ -	\$ 6,914,537
UGA Cooperative Extension Service	\$ 63,903,083	\$ 12,610,358	\$ 439,141	\$ -	\$ 76,952,582
UGA Forestry Cooperative Extension	\$ 1,323,978	\$ 314,364	\$ 28,986	\$ -	\$ 1,667,328
UGA Forestry Research	\$ 10,594,189	\$ 4,665,685	\$ 82,500	\$ -	\$ 15,342,374
UGA Marine Extension Service	\$ 2,586,018	\$ 448,438	\$ 20,000	\$ -	\$ 3,054,456
UGA Marine Institute	\$ 1,012,060	\$ 445,879	\$ 2,860	\$ -	\$ 1,460,799
UGA Skidaway Institute of Oceanography-B	\$ 4,202,889	\$ 2,398,905	\$ 178,769	\$ 412,225	\$ 7,192,788
UGA Vet Medicine Experiment Station	\$ 3,006,216	\$ 1,210,797	\$ 20,238	\$ -	\$ 4,237,251
UGA Vet Medicine Teaching Hospital	\$ 13,220,710	\$ 14,263,095	\$ -	\$ -	\$ 27,483,805
Total Line Items	\$ 582,754,096	\$ 467,097,596	\$ 13,183,833	\$ 63,248,305	\$ 1,126,283,830
GRAND TOTAL	\$ 5,438,066,960	\$ 2,827,124,794	\$ 49,916,573	\$ 232,031,154	\$ 8,547,139,481

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2022

	<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	\$ 2,044,812,956	\$ 98,915,953	\$ 94,502,052	\$ 2,604,391	\$ 2,240,835,352
Research	\$ 728,699,519	\$ 1,156,520,622	\$ 39,310,980	\$ 7,554,727	\$ 1,932,085,848
Public Service	\$ 246,369,475	\$ 626,063,286	\$ 73,298,031	\$ 5,328,404	\$ 951,059,196
Academic Support	\$ 665,249,810	\$ 30,006,260	\$ 60,550,975	\$ 3,970,213	\$ 759,777,258
Student Services	\$ 273,213,801	\$ 11,559,305	\$ 10,156,437	\$ -	\$ 294,929,543
Institutional Support	\$ 753,165,384	\$ 160,443,874	\$ 76,014,203	\$ 2,623,476	\$ 992,246,937
Operation and Maintenance of Plant	\$ 648,188,812	\$ 42,932,924	\$ 11,617,684	\$ -	\$ 702,739,420
Scholarships and Fellowships	\$ 4,967,318	\$ 668,498,609	\$ -	\$ -	\$ 673,465,927
TOTAL BY FUND SOURCE	\$ 5,364,667,075	\$ 2,794,940,833	\$ 365,450,362	\$ 22,081,211	\$ 8,547,139,481