

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Georgia Institute of Technology	\$736,754,000	\$27,000,000	\$87,427,819	\$9,277,562	\$860,459,381
Georgia State University	\$481,261,840	\$3,725,000	\$25,653,350	\$21,351,997	\$531,992,187
Medical College of Georgia	\$531,259,830	\$2,365,000	\$8,079,380	\$185,160	\$541,889,370
University of Georgia	\$999,445,254	\$57,992,883	\$119,841,116	\$9,653,830	\$1,186,933,083
Georgia Southern University	\$161,890,511	\$600,000	\$47,194,448	\$6,729,361	\$216,414,320
Valdosta State University	\$89,033,509	\$350,000	\$27,515,413	\$4,510,186	\$121,409,108
Albany State University	\$50,560,267	--	\$9,931,079	\$393,720	\$60,885,066
Armstrong Atlantic State University	\$57,464,498	--	\$5,148,132	\$1,135,004	\$63,747,634
	\$51,686,327	--	\$7,775,633	\$1,421,921	\$60,883,881

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Waycross College	\$5,957,641	\$35,000	\$477,560	\$93,000	\$6,563,201
Office of Info. & Instruc. Technology	\$61,717,987	--	--	--	\$61,717,987
Regents Central Office-A	\$20,967,172	--	--	--	\$20,967,172
Skidaway Institute of Oceanography-A	\$555,789	\$50,000	--	--	\$605,789
System Services & Initiatives	\$12,485,041	--	--	--	\$12,485,041
Total Resident Instruction	\$4,300,566,804	\$106,067,226	\$483,061,371	\$74,417,198	\$4,964,112,599
	\$20,967,741-	-	-		\$27 T230219 9Tot99

Exhibit 2

Appendix I

UNIVERSITY SYSTEM OF GEORGIA

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**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2007**

EDUCATIONAL AND GENERAL REVENUE BUDGETS

RESIDENT INSTRUCTION	STATE APPROPRIATION	TUITION AND OTHER REVENUE	SPONSORED	DEPARTMENTAL SERVICES	SPECIAL FUNDING INITIATIVE	RESEARCH CONSORTIUM	TOTAL
Waycross College	\$3,436,941	\$1,270,718	\$1,200,000	\$42,800	\$7,182	--	\$5,957,641
Office of Info. & Instruc. Technology	\$36,380,154	--	--	\$21,222,656	\$4,115,177	--	\$61,717,987
Regents Central Office-A	\$4,085,789	\$200,000	\$9,600,000	\$301,655	\$3,529,728	\$3,250,000	\$20,967,172
Skidaway Institute of Oceanography-A	\$555,789	--	--	--	--	--	\$555,789
System Services & Initiatives	\$5,621,603	--	--	--	\$1,448,968	\$5,414,470	\$12,485,041
Total Resident Instruction	\$1,656,017,384	\$1,005,462,318	\$1,428,334,202	\$151,935,090	\$32,417,559	\$26,400,251	\$4,300,566,804
GIT Advanced Technology Dev. Ctr	\$14,572,215	\$3,600,000	\$7,875,000	\$1,400,000	--	--	\$27,447,215
GIT Agriculture Research, Ctr	\$3,362,931	\$1,956,162	\$1,005,617	\$1,133,959	\$530,676	\$4,013,682	\$9,311,495

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UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
EXPENDITURES FOR FISCAL YEAR 2007

EDUCATIONAL AND GENERAL EXPENDITURE BUDGETS

RESIDENT INSTRUCTION	PERSONAL SERVICES	OPERATING EXPENSES	EQUIPMENT	TOTAL
Georgia Institute of Technology	\$477,090,100	\$216,178,660	\$43,485,240	\$736,754,000
Georgia State University	\$320,823,795	\$143,650,855	\$16,787,190	\$481,261,840
Medical College of Georgia	\$382,030,532	\$146,693,616	\$2,535,682	\$531,259,830
University of Georgia	\$561,869,754	\$408,745,740	\$28,829,760	\$999,445,254
Georgia Southern University	\$114,989,022	\$40,508,171	\$6,393,318	\$161,890,511
Valdosta State University	\$67,743,287	\$20,242,807	\$1,047,415	\$89,033,509
Albany State University	\$33,058,344	\$16,883,342	\$618,581	\$50,560,267
Armstrong Atlantic State University	\$41,277,375	\$15,381,549	\$805,574	\$57,464,498
Augusta State University	\$36,785,566	\$14,013,335	\$887,426	\$51,686,327
Clayton State University	\$36,642,343	\$16,641,658	\$431,142	\$53,715,143
Columbus State University	\$47,874,896	\$40,141,392	\$669,000	\$88,685,288
Fort Valley State University	\$31,907,966	\$18,622,638	\$1,170,130	\$51,700,734
Georgia College & State University	\$45,720,291	\$11,361,839	\$597,997	\$57,680,127
Georgia Southwestern State University	\$16,240,540	\$7,331,042	\$148,634	\$23,720,216
Kennesaw State University	\$109,110,200	\$31,192,545	\$4,039,682	\$144,342,427
North Georgia College & State University	\$31,960,048	\$7,619,251	\$400,958	\$39,980,257
Savannah State University	\$25,836,268	\$11,542,226	\$433,307	\$37,811,801
Southern Polytechnic State University	\$26,770,356	\$9,173,490	\$525,299	\$36,469,145

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**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
EXPENDITURES FOR FISCAL YEAR 2007**

EDUCATIONAL AND GENERAL EXPENDITURE BUDGETS

RESIDENT INSTRUCTION	PERSONAL SERVICES	OPERATING EXPENSES	EQUIPMENT	TOTAL
South Georgia College	\$7,437,428	\$4,764,616	\$67,364	\$12,269,408
Waycross College	\$3,850,694	\$2,096,947	\$10,000	\$5,957,641
Office of Info. & Instruc. Technology	\$17,160,446	\$40,178,189	\$4,379,352	\$61,717,987
Regents Central Office-A	\$5,964,808	\$15,002,364	--	\$20,967,172
Skidaway Institute of Oceanography-A	\$354,447	\$201,342	--	\$555,789
System Services & Initiatives	--	\$12,485,041	--	\$12,485,041
Total Resident Instruction	\$2,776,854,507	\$1,402,775,912	\$120,936,385	\$4,300,566,804
GIT Advanced Technology Dev. Ctr	\$15,151,011	\$12,296,204	--	\$27,447,215
GIT Agriculture Research	\$1,554,997	\$228,219	--	\$1,783,216
GIT Georgia Tech Research Institute	\$85,264,474	\$43,418,750	--	\$128,683,224

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
Georgia Institute of Technology	--	--	\$8,000,000	\$10,000,000	\$9,000,000	\$27,000,000
Georgia State University	\$1,400,000	--	\$2,325,000	--	--	\$3,725,000
Medical College of Georgia	--	--	\$2,365,000	--	--	\$2,365,000
University of Georgia	--	--	\$3,000,000	\$36,371,579	\$18,621,304	\$57,992,883
Georgia Southern University	--	--	\$600,000	--	--	\$600,000
Valdosta State University	--	--	\$350,000	--	--	\$350,000
Albany State University	--	--	--	--	--	--
Armstrong Atlantic State University	--	--	--	--	--	--
Augusta State University	--	--	--	--	--	--
Clayton State University	--	--	--	--	--	--
Columbus State University	--	--	\$100,000	\$840,000	--	\$940,000
Fort Valley State University	--	--	--	--	\$2,759,000	\$2,759,000
Georgia College & State University	--	--	\$300,000	--	--	\$300,000
Georgia Southwestern State University	--	--	\$85,000	--	\$281,125	\$366,125
Kennesaw State University	--	--	--	--	--	--
North Georgia College & State University	--	--	--	\$1,735,000	--	\$1,735,000
Savannah State University	--	--	--	--	--	--
Southern Polytechnic State University	--	--	--	--	--	--
University of West Georgia	--	\$1,600,000	--	--	\$1,998,800	\$3,598,800
Abraham Baldwin Agricultural College	--	--	\$35,000	--	--	\$35,000
Dalton State College	--	--	--	--	\$100,000	\$100,000
Gainesville State College	--	--	--	--	\$11,000	\$11,000
Georgia Gwinnett College	--	--	--	--	--	--
Gordon College	--	--	\$50,000	--	--	\$50,000
Macon State College	--	--	--	--	\$120,000	\$120,000
Middle Georgia College	\$125,000	\$848,418	\$65,000	--	--	\$1,038,418
Atlanta Metropolitan College	--	--	\$60,000	--	--	\$60,000
Bainbridge College	--	--	--	--	\$6,000	\$6,000
Coastal Georgia Community College	--	--	\$60,000	--	--	\$60,000
Darton College	--	--	\$20,000	--	--	\$20,000
East Georgia College	--	--	--	--	--	--
Georgia Highlands College	--	--	--	--	--	--
Georgia Perimeter College	--	--	--	\$2,750,000	--	\$2,750,000
South Georgia College	--	--	--	--	--	--
Waycross College	--	--	\$35,000	--	--	\$35,000
Office of Info. & Instruc. Technology	--	--	--	--	--	--

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
Skidaway Institute of Oceanography-A	\$50,000	--	--	--	--	\$50,000
System Services & Initiatives	--	--	--	--	--	--
Total Resident Instruction	\$1,575,000	\$2,448,418	\$17,450,000	\$51,696,579	\$32,897,229	\$106,067,226
GIT Advanced Technology Dev. Ctr	--	--	--	--	--	--
GIT Agriculture Research	--	--	--	--	--	--
GIT Georgia Tech Research Institute	--	--	--	--	--	--
MCG Health Inc.	--	--	--	--	--	--
MCG Student Educ. Enrichment Program	--	--	--	--	--	--
UGA Agricultural Exp. Station	--	--	--	--	--	--
UGA Athens/Tifton Veterinary Lab	--	--	--	--	--	--
UGA Cooperative Extension Service	--	--	--	--	--	--
UGA Forestry Cooperative Extension	--	--	--	--	--	--
UGA Forestry Research	--	--	--	--	--	--
UGA Marine Extension Service	--	--	--	--	--	--
UGA Marine Institute	--	--	--	--	--	--
UGA Minority Business Enterprises	--	--	--	--	--	--
UGA Veterinary Medicine Ag. Res.	--	--	--	--	--	--
UGA Veterinary Medicine Exp. Station	--	--	--	--	--	--
UGA Veterinary Medicine Teaching Hosp.	--	--	--	--	--	--
Skidaway Institute of Oceanography-B	\$234,000	--	--	--	--	\$234,000
Direct Payment-Georgia Military College	--	--	--	--	--	--
Direct Payment-GPTC	--	--	--	--	--	--
Georgia Cancer Coalition	--	--	--	--	--	--
Georgia Public Libraries	--	--	--	--	--	--
Regents Central Office-B	--	--	--	--	--	--
S.R.E.B. Payments	--	--	--	--	--	--
	\$234,000		\$0	\$0	\$0	\$234,000

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	IMPROVEMENTS					TOTAL
	NEW CONSTRUCTION	RENOVATIONS	OTHER THAN BUILDINGS	EQUIPMENT	UNALLOCATED	
Georgia Institute of Technology	\$7,763,951	\$9,871,061	\$4,192,544	\$4,117,444	\$1,055,000	\$27,000,000
Georgia State University	--	\$3,725,000	--	--	--	\$3,725,000
Medical College of Georgia	--	\$1,600,000	--	\$500,000	\$265,000	\$2,365,000
University of Georgia	\$14,900,000	\$28,415,996	\$6,381,304	\$5,259,533	\$3,036,050	\$57,992,883
Georgia Southern University	--	\$300,000	\$300,000	--	--	\$600,000
Valdosta State University	--	\$350,000	--	--	--	\$350,000
Albany State University	--	--	--	--	--	--
Armstrong Atlantic State University	--	--	--	--	--	--
Augusta State University	--	--	--	--	--	--
Clayton State University	--	--	--	--	--	--
Columbus State University	\$350,000	--	\$590,000	--	--	\$940,000
Fort Valley State University	\$2,759,000	--	--	--	--	\$2,759,000
Georgia College & State University	--	\$300,000	--	--	--	\$300,000
Georgia Southwestern State University	--	--	\$280,000	--	\$86,125	\$366,125
Kennesaw State University	--	--	--	--	--	--
North Georgia College & State University	\$1,100,000	\$80,000	\$65,000	\$490,000	--	\$1,735,000
Savannah State University	--	--	--	--	--	--
		--	--	--	--	--

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2007**

RESIDENT INSTRUCTION	NEW CONSTRUCTION	RENOVATIONS	IMPROVEMENTS OTHER THAN BUILDINGS	EQUIPMENT	UNALLOCATED	TOTAL
Skidaway Institute of Oceanography-A	--	--	--	\$50,000	--	\$50,000
System Services & Initiatives	--	--	--	--	--	--
Total Resident Instruction	\$26,872,951	\$52,189,275	\$11,843,848	\$10,622,977	\$4,538,175	\$106,067,226
GIT Advanced Technology Dev. Ctr	--	--	--	--	--	--
GIT Agriculture Research	--	--	--	--	--	--
GIT Georgia Tech Research Institute	--	--	--	--	--	--
MCG Health Inc.	--	--	--	--	--	--
MCG Student Educ. Enrichment Program	--	--	--	--	--	--
UGA Agricultural Exp. Station	--	--	--	--	--	--
UGA Athens/Tifton Veterinary Lab	--	--	--	--	--	--
UGA Cooperative Extension Service	--	--	--	--	--	--
UGA Forestry Cooperative Extension	--	--	--	--	--	--
UGA Forestry Research	--	--	--	--	--	--
UGA Marine Extension Service	--	--	--	--	--	--
UGA Marine Institute	--	--	--	--	--	--
UGA Minority Business Enterprises	--	--	--	--	--	--
UGA Veterinary Medicine Ag. Res.	--	--	--	--	--	--
UGA Veterinary Medicine Exp. Station	--	--	--	--	--	--
UGA Veterinary Medicine Teaching Hosp.	--	--	--	--	--	--
Skidaway Institute of Oceanography-B	--	--	--	\$234,000	--	\$234,000
Direct Payment-Georgia Military College	--	--	--	--	--	--
Direct Payment-GPTC	--	--	--	--	--	--
Georgia Cancer Coalition	--	--	--	--	--	--
Georgia Public Libraries	--	--	--	--	--	--
Regents Central Office-B	--	--	--	--	--	--
S.R.E.B. Payments	--	--	--	--	--	--
Total Other Organized Activities	\$0	\$0	\$0	\$234,000	\$0	\$234,000
GRAND TOTAL	\$26,872,951	\$52,189,275	\$11,843,848	\$10,856,977	\$4,538,175	\$106,301,226

Exhibit 6

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
APPLICATION OF FUNDS FOR FISCAL
YEAR 2007

	<u>General Operations</u>	<u>Special Funding Initiative</u>	<u>Departmental Sales and Svcs</u>	<u>Sponsored</u>	<u>Research Consortium</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>						
Instruction	\$1,177,320,647	\$22,253,111				
Research	\$311,845,513	\$2,593,000	\$123,679,788		\$1,383,480,415	
Public Service	\$184,768,604	\$611,834,577	\$18,682,722		\$969,641,492	
Academic Support	\$344,463,542	\$180,339,497	\$249,038		\$384,882,358	
Student Services	\$144,168,534	\$9,255,537	\$0		\$392,328,671	
Institutional Support	\$447,003,186	\$3,590,458	\$0		\$154,063,770	
Oper and Maint of Plant	\$328,017,967	\$38,661,944	\$0		\$511,720,571	
Scholarships and Fellowships	\$63,000	\$57,180,047	\$5,504,891		\$395,823,111	
Unassigned Balance/Lapse	\$1,956,404	\$347,656,341	\$0		\$347,719,341	
TOTAL BY FUND SOURCE		\$188,056,947	\$0		\$190,013,351	