

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2008**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$781,696,361	\$39,050,000	\$99,753,706	\$10,110,501	\$930,610,568
Georgia State University	\$489,239,217	\$7,846,144	\$28,931,906	\$21,711,556	\$547,728,823
Medical College of Georgia	\$571,958,523	\$6,888,112	\$8,437,621	\$298,454	\$587,582,710
University of Georgia	\$891,878,226	\$69,181,482	\$126,817,225	\$10,957,807	\$1,098,834,740
<i>Regional Universities</i>					

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Gordon College	\$21,981,156	\$635,830	\$6,831,560	\$378,000	\$29,826,546
Macon State College	\$43,122,634	\$779,262	\$3,608,075	\$886,312	\$48,396,283
Middle Georgia College	\$28,846,554	\$1,353,418	\$9,394,987	\$435,701	\$40,030,660
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$16,195,081	\$488,965	\$1,111,200	\$284,400	\$18,079,646
Bainbridge College	\$19,378,339	\$794,387	\$268,000	\$245,000	\$20,685,726
Coastal GA Community College	\$21,983,403	\$4,541,646	\$1,522,000	\$232,000	\$28,279,049
Darton College	\$33,224,686	\$1,939,388	\$3,010,167	\$553,339	\$38,727,580
East Georgia College	\$12,138,442	\$2,310,885	\$95,944	\$65,800	\$14,611,071
Georgia Highlands College	\$25,099,873	\$441,158	\$202,552	\$200,073	\$25,943,656
Georgia Perimeter College	\$126,440,755	\$3,654,275	\$6,438,987	\$2,303,491	\$138,837,508
South Georgia College	\$12,982,023	\$498,108	\$2,700,025	\$277,600	\$16,457,756
Waycross College	\$6,553,422	\$289,104	\$528,300	\$124,000	\$7,494,826
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$67,064,656	--	--	--	\$67,064,656
Regents Central Office-A	\$21,345,567	--	--	--	\$21,345,567
Skidaway Inst of Oceanography-A	\$635,934	\$182,136	\$25,000	--	\$843,070
System Services & Initiatives	\$35,293,304	\$4,000,000	--	--	\$39,293,304
	<u>\$4,435,408,390</u>	<u>\$197,551,111</u>			

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2008**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
MCG Student Educ. Enrich. Prgm	\$314,737	--	--	--	\$314,737
Regents Central Office-B	\$6,557,100	--	--	--	\$6,557,100
S.R.E.B. Payments	\$1,126,700	--	--	--	\$1,126,700
Skidaway Inst of Oceanography-B	\$7,370,710	--	--	--	\$7,370,710
UGA Agricultural Exp. Station	\$75,377,483	--	--	--	\$75,377,483
UGA Athens/Tifton Vet Lab	\$4,882,330	--	--	--	\$4,882,330
UGA Cooperative Extension Service	\$58,486,061	--	--	--	\$58,486,061
UGA Forestry Cooperative Ext	\$987,793	--	--	--	\$987,793
UGA Forestry Research	\$5,826,331	--	--	--	\$5,826,331
UGA Marine Extension Service	\$2,761,521	--	--	--	\$2,761,521
UGA Marine Institute	\$1,731,994	--	--	--	\$1,731,994
UGA Minority Business Enterprises	\$480,169	--	--	--	\$480,169
UGA Vet Med Exper. Station	\$2,423,404	--	--	--	\$2,423,404
UGA Vet Medicine Ag. Res.	\$960,850	--	--	--	\$960,850
UGA Vet Medicine Teaching Hospital	\$7,202,585	--	--	--	\$7,202,585
Total Line Items	<u>\$449,689,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$449,689,043</u>
GRAND TOTAL	<u>\$4,885,097,433</u>	<u>\$197,551,111</u>	<u>\$532,291,443</u>	<u>\$80,841,389</u>	<u>\$5,695,781,376</u>

Exhibit 2

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2008

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>DEPT SALES AND SVCS</u>	(State Funds) <u>SPECIAL FNDG INITIATIVE</u>	(State Funds) <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
<i>Research Universities</i>								
Georgia Institute of Technology	\$225,628,986	\$150,454,494	\$60,025,000	\$300,000,000	\$35,000,000	\$631,882	\$9,955,999	\$781,696,361
Georgia State University	\$202,649,476	\$116,174,641	\$40,344,595	\$105,000,000	\$20,000,000	\$148,001	\$4,922,504	\$489,239,217
Medical College of Georgia	\$145,139,941	\$21,555,552	\$18,616,868	\$361,053,550	\$12,299,973	\$13,292,639	--	\$571,958,523
University of Georgia	\$373,788,721	\$180,632,355	\$40,832,326	\$250,000,000	\$44,000,000	\$1,240,580	\$1,384,244	\$891,878,226
<i>Regional Universities</i>								
Georgia Southern University	\$91,526,142	\$47,038,397	\$5,002,809	\$20,000,000	\$2,600,000	\$842,070	\$425,253	\$167,434,671
Valdosta State University	\$52,986,037	\$28,909,226	\$3,968,611	\$15,489,808	\$310,569	\$32,480	--	\$101,696,731
<i>State Universities</i>								
Albany State University	\$22,107,256	\$12,879,544	\$1,026,220	\$18,000,000	\$100,000	\$631,255	--	\$54,744,275
								\$62,237,053

UNIVERSITY SYSTEM OF GEORGIA

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2008

<u>STATE</u> <u>APPROPRIATION</u>	TUITION	SPONSORED	DEPT SALES AND SVCS	SPECIAL FNDG INITIATIVE	TOTAL
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Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2008

Appendix I

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$516,000,170	\$229,483,314	\$4,832,719	\$31,380,158	\$781,696,361
Georgia State University	\$333,730,245	\$133,496,638	\$2,583,573	\$19,428,761	\$489,239,217
Medical College of Georgia	\$401,910,231	\$166,019,628	\$1,663,200	\$2,365,464	\$571,958,523
University of Georgia	\$550,639,142	\$289,669,533	\$14,295,542	\$37,274,009	\$891,878,226
<i>Regional Universities</i>					
Georgia Southern University	\$16,931,407	\$38,704,715	\$976,574	\$62,237,035	\$167,434,671
Georgia State University	\$43,717,581	\$1,207,450,924	\$603,491	\$55,682,005	\$1,207,450,924
Augusta State University	\$39,111,148	\$13,442,473	\$223,064	\$711,818	\$53,488,503
Clayton State University	\$38,284,303	\$15,734,148	\$532,312	\$392,758	\$54,943,521
Columbus State University	\$49,768,391	\$21,273,779	\$294,525	\$639,000	\$71,975,695
Fort Valley State University	\$33,446,215	\$22,252,753	\$850,503	\$1,286,743	\$57,836,214
Georgia College & State University	\$50,112,432	\$13,104,614	\$494,320	\$480,626	\$64,191,992
Georgia Southwestern State University	\$18,359,083	\$8,616,462	\$188,103	\$148,634	\$27,312,282
Kennesaw State University	\$121,381,749	\$35,921,718	\$978,959	\$3,282,874	\$161,565,300
\$65,308,572	\$19,176,608	\$34,262,243	\$1,146,935	\$9,085,974	\$86,448,374
				\$413,300	\$44,303,704
				\$816,259	
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$17,068,724	\$9,426,838	\$239,969	\$163,590	\$26,899,121
Dalton State College	\$20,284,899	\$7,304,505	\$254,129	\$772,243	\$28,615,776
Gainesville State College	\$24,653,356	\$10,046,050	\$358,225	\$102,000	\$35,159,631
Georgia Gwinnett College	\$17,002,746	\$5,926,734	\$413,500	\$2,742,804	\$26,085,784
Gordon College	\$15,246,082	\$6,463,374	\$162,200	\$109,500	\$21,981,156

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2008**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Macon State College	\$29,572,104	\$12,937,288	\$300,920	\$312,322	\$43,122,634
	\$18,099,913	\$9,960,946		\$413,178	\$28,846,554

**PERSONAL
SERVICES**

OPERATING

RESIDENT INSTRUCTION	TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY
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RESIDENT INSTRUCTION

**TRANSFER
FROM
OPERATING
BUDGET**

RESIDENT INSTRUCTION	NEW CONSTRUCTION	RENOVATIONS	IMPROVEMENTS OTHER THAN BUILDINGS	EQUIPMENT	TOTAL
Georgia State University	-	\$7,846,144	-	-	\$7,846,144
Medical College of Georgia	-	\$5,313,112	-	\$1,575,000	\$6,888,112
University of Georgia	\$19,500,000	\$28,356,333	\$15,864,265	\$5,460,884	\$69,181,482
Regional Universities					
Georgia Southern University	\$750,000	\$1,690,147	\$1,907,500	--	\$4,347,647
Valdosta State University	--	--	\$2,313,526	--	\$2,313,526
State Universities					
Albany State University	--	--	\$380,645	--	\$380,645
Armstrong Atlantic State University	--	\$650,935	--	--	\$650,935
Augusta State University	--	\$1,153,436	\$200,000	--	\$1,353,436
Clayton State University	--	\$610,601	--	--	\$610,601
Columbus State University	\$700,000	\$1,097,596	\$100,000	--	\$1,897,596
Fort Valley State University	--	\$1,146,344	--	--	\$1,146,344
Georgia College & State University	--	\$2,068,393	--	--	\$2,068,393
Georgia Southwestern State University	--	\$1,350,000	--	--	\$1,350,000
Kennesaw State University	\$100,000	\$400,000	\$847,226	\$600,000	\$1,947,226
North Georgia College & State University	--	\$1,307,941	\$70,000	\$140,000	\$1,517,941
Savannah State University	--	\$1,048,465	--	--	\$1,048,465
Southern Polytechnic State University	--	\$2,674,764	--	--	\$2,674,764
University of West Georgia	\$15,283,600	\$4,688,181	\$1,471,540	--	\$21,443,321
State Colleges					
Abraham Baldwin Agricultural College	--	--	\$960,352	--	\$960,352
Dalton State College	\$4,002,500	\$473,371	\$250,000	--	\$4,725,871
Gainesville State College	\$445,565	--	--	\$450,000	\$895,565
Georgia Gwinnett College	\$1,200,000	\$144,183	--	--	\$1,344,183
Gordon College	--	\$635,830	--	--	\$635,830
Macon State College	--	--	\$529,262	\$250,000	\$779,262
Middle Georgia College	--	\$978,418	\$375,000	--	\$1,353,418

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2008**

RESIDENT INSTRUCTION	<u>NEW CONSTRUCTION</u>	<u>RENOVATIONS</u>	<u>IMPROVEMENTS OTHER THAN BUILDINGS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	--	\$452,450	\$36,515	--	\$488,965
Bainbridge College	--	\$649,229	--	\$145,158	\$794,387
Coastal GA Community College	--	\$2,981,646	\$1,500,000	\$60,000	\$4,541,646
Darton College	\$1,520,000	\$419,388	--	--	\$1,939,388
East Georgia College	\$685,000	\$233,215	\$1,392,670	--	\$2,310,885
Georgia Highlands College	--	\$441,158	--	--	\$441,158
Georgia Perimeter College	\$450,000	\$2,204,275	\$1,000,000	--	\$3,654,275
South Georgia College	--	\$498,108	--	--	\$498,108
Waycross College	--	\$289,104	--	--	\$289,104
<i>Other Units</i>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway71R725.971gn2061.27-7.25.9755-9.8(10.1039,388TJ-12:3543 0 TD-0.0072 Tc0 Tw3-			\$182,136	--	\$182,136

Exhibit 6

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2008

<i>Summary of Functions by Fund Source</i>	<u>General Operations</u>	<u>Sponsored</u>	<u>Dept Sales and Svcs</u>	<u>Special Funding Initiative</u>	<u>Research Consortium</u>	<u>Total By Function</u>
Instruction	\$1,267,740,285	\$106,462,097	\$62,689,803	\$30,698,459	\$19,595,801	\$1,487,186,445
Research	\$329,844,843	\$639,834,851	\$14,406,454	\$2,052,302	\$10,934,848	\$997,073,298
Public Service	\$218,174,770	\$192,831,857	\$17,387,523	\$1,605,564	\$790,218	\$430,789,932
Academic Support	\$379,903,355	\$12,265,411	\$33,897,612	\$5,790,328	\$0	\$431,856,706
Student Services	\$157,801,169	\$4,199,315	\$6,538,422	\$2,162,343	\$0	\$170,701,249
Institutional Support	\$474,401,459	\$39,922,807	\$29,196,149	\$3,204,549	\$0	\$546,724,964
Oper and Maint of Plant	\$385,608,815	\$5,654,610	\$4,889,786	\$567,799	\$5,424,148	\$402,145,158
Scholarships and Fellowships	\$0	\$213,567,820	\$0	\$0	\$0	\$213,567,820
Other Functions	\$2,280,574	\$202,739,935	\$31,352	\$0	\$0	\$205,051,861
TOTAL BY FUND SOURCE	<u>\$3,215,755,270</u>	<u>\$1,417,478,703</u>	<u>\$169,037,101</u>	<u>\$46,081,344</u>	<u>\$36,745,015</u>	<u>\$4,885,097,433</u>