

Exhibit 1

Appendix I

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2009**

**EDUCATIONAL
AND GENERAL**

CAPITAL

**AUXILIARY
ENTERPRISES**

**STUDENT
ACTIVITIES**

UNIVERSITY SYSTEM OF GEORGIA
 ALL BUDGETS FOR FISCAL YEAR 2009

	<u>OPERATIONAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STATE</u>
Gordon College		\$634,186	\$9,394,000	
Macon State College		\$654,957	\$3,814,113	
Middle Georgia College		\$912,101	\$10,411,961	
<i>Two-Year Colleges</i>				
Atlanta Metropolitan College		\$476,649	\$1,389,400	
Bainbridge College		\$418,915	\$22,000	
Coastal GA Community College		\$4,531,149		
Georgia College		\$1,937,333		\$3,000,000
Georgia College		\$429,720		\$1,428,000
Georgia College		\$429,720		\$883,783
				\$145,130,418
				\$20,343,034
				\$8,253,300
				--
				\$64,315,339
				--
				\$22,696,727
				t --
				s \$6,098,686

**UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2009**

	<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	\$322,377	--	--	--	\$322,377
Regents Central Office-B	\$6,748,914	--	--	--	\$6,748,914
S.R.E.B. Payments	\$1,232,350	--	--	--	\$1,232,350
Skidaway Inst of Oceanography-B	\$6,264,972	\$250,000	\$40,000	--	\$6,554,972
UGA Agricultural Exp. Station	\$82,798,877	--	--	--	\$82,798,877
UGA Athens/Tifton Vet Lab	\$4,976,845	--	--	--	\$4,976,845
UGA Cooperative Extension Service	\$62,919,325	--	--	--	\$62,919,325
UGA Forestry Cooperative Ext	\$1,040,307	--	--	--	\$1,040,307
UGA Forestry Research	\$6,361,406	--	--	--	\$6,361,406
UGA Marine Extension Service	\$2,973,878	--	--	--	\$2,973,878
UGA Marine Institute	\$1,429,882	--	--	--	\$1,429,882
UGA Minority Business Enterprises	\$500,165	--	--	--	\$500,165
UGA Vet Med Exper. Station	\$2,524,801	--	--	--	\$2,524,801
UGA Vet Medicine Ag. Res.	\$979,463	--	--	--	\$979,463
UGA Vet Medicine Teaching Hospital	\$10,190,290	--	--	--	\$10,190,290
Total Line Items	\$481,536,482	\$250,000	\$40,000	\$0	\$481,826,482
GRAND TOTAL	\$5,219,445,631	\$194,597,789	\$596,996,221	\$91,519,436	\$6,102,559,077

Exhibit 2

Appendix I

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2009

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>DEPT SALES AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
<i>Research Universities</i>	\$253,504,540	\$164,792,220						\$846,225,956

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2009**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>DEPT SALES AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH CONSORTIUM</u>	<u>TOTAL</u>
Macon State College	\$23,226,470	\$10,902,682	\$1,432,222	\$10,639,361	\$415,000	\$460,684	--	\$47,076,419
Middle Georgia College	\$18,882,479	\$6,625,000	\$1,759,547	\$5,788,560	\$478,570	\$531,231	--	\$34,065,387
<i>Two-Year Colleges</i>								
Atlanta Metropolitan College	\$9,104,819	\$3,677,474		\$4,900,000	--	\$6,485	--	\$18,186,978

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE**

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009

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	\$576,757,674	\$229,799,452	\$4,818,672	\$34,850,158	\$846,225,956
Georgia State University	\$354,326,784	\$152,114,898	\$2,897,137	\$16,241,800	\$525,580,619
Medical College of Georgia	\$412,640,436	\$176,554,165	\$1,787,577	\$4,015,830	\$594,998,008
University of Georgia	\$648,167,406	\$245,979,041	\$10,492,041	\$28,496,000	\$933,134,488
<i>Regional Universities</i>					
Georgia Southern University	\$130,566,097	\$42,532,230	\$1,661,742	\$3,955,646	\$178,715,715
Valdosta State University	\$80,098,425	\$32,274,688	\$969,095	\$1,729,711	\$115,071,919
<i>State Universities</i>					
Albany State University	\$37,063,625	\$18,503,002	\$230,281	\$2,017,081	\$57,813,989
Armstrong Atlantic State University	\$44,764,322	\$19,267,190	\$477,470	\$1,232,312	\$65,741,294
Augusta State University	\$42,166,584	\$14,193,580	\$234,064	\$624,758	\$57,218,986
Clayton State University	\$40,909,071	\$19,044,338	\$600,961	\$392,758	\$60,947,128
Columbus State University	\$52,779,737	\$21,328,816	\$610,525	\$579,000	\$75,298,078
Fort Valley State University	\$36,097,677	\$21,780,229	\$432,472	\$1,100,107	\$59,410,485
Georgia College & State University	\$55,002,993	\$15,411,614	\$602,579	\$495,626	\$71,512,812
Georgia Southwestern State University	\$18,937,879	\$8,643,000	\$222,721	\$168,635	\$27,972,235
Kennesaw State University	\$136,144,945	\$42,870,787	\$1,569,655	\$5,177,156	\$185,762,543
North Georgia College & State University	\$37,536,042	\$10,685,119	\$604,802	\$399,300	\$49,225,263
Savannah State University	\$28,888,528	\$17,278,776	\$309,729	\$1,141,088	\$47,618,121
Southern Polytechnic State University	\$31,403,394	\$11,390,169	\$342,880	\$652,511	\$43,788,954
University of West Georgia	\$71,172,363	\$23,307,192	\$845,753	\$1,468,339	\$96,793,647
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$18,315,111	\$10,182,005	\$384,210	\$377,890	\$29,259,216
Dalton State College	\$21,729,481	\$7,836,511	\$254,129	\$796,043	\$30,616,164
Gainesville State College	\$26,937,667	\$20,409,471	\$380,500	\$110,000	\$47,837,638
Georgia Gwinnett College	\$21,509,665	\$9,498,710	\$480,283	\$4,072,804	\$35,561,462
Gordon College	\$16,977,752	\$7,592,323	\$187,300	\$109,500	\$24,866,875

UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009

PERSONAL
SERVICES

OPERATING
EXPENSES

TRAVEL

EQUIPMENT

TOTAL

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2009**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
S.R.E.B. Payments	--	\$1,232,350	--	--	\$1,232,350
Skidaway Inst of Oceanography-B	\$3,717,914	\$2,424,558	\$122,500	--	\$6,264,972
UGA Agricultural Exp. Station	\$56,276,217	\$24,591,980	\$1,099,336	\$831,344	\$82,798,877
UGA Athens/Tifton Vet Lab	\$1,014,656	\$3,596,010	\$36,198	\$329,981	\$4,976,845
UGA Cooperative Extension Service	\$50,111,151	\$11,318,026	\$1,312,208	\$177,940	\$62,919,325

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Research Universities</i>						
Georgia Institute of Technology	--	--	\$5,000,000	\$15,000,000	\$21,500,000	\$41,500,000
Georgia State University	\$238,729	--	\$2,325,000	--	\$5,414,633	\$7,978,362
Medical College of Georgia	--	--	\$1,750,000	--	\$3,456,402	\$5,206,402
University of Georgia	--	--	\$3,500,000	\$23,285,000	\$28,770,572	\$55,555,572
<i>Regional Universities</i>						
Georgia Southern University	--	--	\$1,800,000	--	\$2,393,856	\$4,193,856
Valdosta State University	--	--	\$735,000	--	\$1,743,863	\$2,478,863
<i>State Universities</i>						
Albany State University	--	--	--	--	\$377,620	\$377,620
Armstrong Atlantic State University	--	--	--	--	\$654,676	\$654,676
Augusta State University	--	--	\$200,000	--	\$1,169,754	\$1,369,754
Clayton State University	--	--	--	--	\$613,332	\$613,332
Columbus State University	--	--	\$775,000	--	\$907,510	\$1,682,510
Fort Valley State University	--	--	--	--	\$1,162,485	\$1,162,485
Georgia College & State University	--	--	\$700,000	--	\$1,595,098	\$2,295,098
Georgia Southwestern State University	--	--	\$150,000	--	\$808,211	\$958,211
Kennesaw State University	--	--	\$918,808	--	\$855,879	\$1,774,687
North Georgia College & State University	--	--	--	--	\$795,111	\$795,111
Savannah State University	--	--	--	--	\$1,062,155	\$1,062,155
Southern Polytechnic State University	--	--	--	--	\$33,984,101	\$33,984,101
University of West Georgia	--	--	\$452,420	--	\$1,495,820	\$1,948,240
<i>State Colleges</i>						
Abraham Baldwin Agricultural College	--	--	\$35,000	--	\$935,962	\$970,962
Dalton State College	--	--	\$25,000	--	\$649,545	\$674,545
Gainesville State College	--	--	--	--	\$894,165	\$894,165
Georgia Gwinnett College	--	--	--	\$2,156,250	\$1,099,881	\$3,256,131
Gordon College	--	--	--	--	\$634,186	\$634,186
Macon State College	--	--	\$35,000	--	\$619,957	\$654,957
Middle Georgia College	--	--	\$55,000	--	\$857,101	\$912,101

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET SOURCE OF
FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	MRRF	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
<i>Two-Year Colleges</i>						
Atlanta Metropolitan College	--	--	\$70,000	--	\$406,649	\$476,649
Bainbridge College	--	--	--	--	\$418,915	\$418,915
Coastal GA Community College	--	--	\$50,000	--	\$4,481,149	\$4,531,149
Darton College	--	--	\$20,000	--	\$1,917,333	\$1,937,333
East Georgia College	\$203,220	--	--	--	\$226,500	\$429,720
Georgia Highlands College	--	--	--	--	\$439,648	\$439,648
Georgia Perimeter College	--	--	--	\$2,700,000	\$965,608	\$3,665,608
South Georgia College	--	--	--	--	\$498,023	\$498,023
Waycross College	--	--	\$50,000	--	\$237,662	\$287,662
<i>Other Units</i>						
Office of Info. & Instruc. Tech	--	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--	--
Skidaway Inst of Oceanography-A	\$75,000	--	--	--	\$5,000,000	\$5,075,000
System Services & Initiatives	--	--	--	--	\$3,000,000	\$3,000,000
Total Resident Instruction	\$516,949	\$0	\$18,646,228	\$43,141,250	\$132,043,362	\$194,347,789
<i>Line Items</i>						
Skidaway Inst of Oceanography-B	\$100,000	--	--	--	\$150,000	\$250,000
Total Line Items	\$100,000	\$0	\$0	\$0	\$150,000	\$250,000
GRAND TOTAL	\$616,949	\$0	\$18,646,228	\$43,141,250	\$132,193,362	\$194,597,789

**UNIVERSITY SYSTEM OF GEORGIA
CAPITAL BUDGET APPLICATION
OF FUNDS FOR FISCAL YEAR 2009**

RESIDENT INSTRUCTION	<u>NEW CONSTRUCTION</u>	<u>RENOVATIONS</u>	<u>IMPROVEMENTS OTHER THAN BUILDINGS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Research Universities</i>					
Georgia Institute of Technology	\$6,050,000	\$20,040,703	\$12,094,772	\$3,314,525	\$41,500,000
Georgia State University	--	\$7,978,362	--	--	\$7,978,362
Medical College of Georgia	--	\$5,206,402	--	--	\$5,206,402
University of Georgia	\$10,300,000	\$29,160,572	\$8,215,000	\$7,880,000	\$55,555,572
<i>Regional Universities</i>					
Georgia Southern University	--	\$1,651,761	\$2,542,095	--	\$4,193,856
Valdosta State University	--	--	\$2,478,863	--	\$2,478,863
<i>State Universities</i>					
Albany State University	--	--	\$377,620	--	\$377,620
Armstrong Atlantic State University	--	\$654,676	--	--	\$654,676
Augusta State University	--	\$1,169,754	\$200,000	--	\$1,369,754
Clayton State University	--	\$613,332	--	--	\$613,332
Columbus State University	--	\$1,632,510	\$50,000	--	\$1,682,510
Fort Valley State University	--	\$1,162,485	--	--	\$1,162,485
Georgia College & State University	--	--	\$2,295,098	--	\$2,295,098
Georgia Southwestern State University	--	\$958,211	--	--	\$958,211
Kennesaw State University	--	\$1,774,687	--	--	\$1,774,687
North Georgia College & State University	--	\$515,111	\$280,000	--	\$795,111

UNIVERSITY SYSTEM OF GEORGIA
 CAPITAL BUDGET APPLICATION
 OF FUNDS FOR FISCAL YEAR 2009

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	--	\$420,000	\$56,649	--	\$476,649
Bainbridge College	\$176,000	\$242,915	--	--	\$418,915
		\$1,981,149	\$2,500,000	\$50,000	\$4,531,149

Exhibit 6

Appendix I

**UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2009**

Instruction

Research

Public Service

Academic Support

Institutional Support

Oper and Maint of Plant

Scholarships and Fellowships

Other Functions