

	<b>FY 2009 Original Budget</b>		<b>FY 2010 Original Budget</b>	
State Appropriations	\$	2,300,517,851	\$	2,080,354,094
Federal Stimulus Stabilization	\$		\$	92,617,896
Tuition	\$	990,799,579	\$	1,110,789,246
Other General	\$	281,490,217	\$	332,794,814
Sponsored Funds	\$	1,454,806,778	\$	1,514,912,621

**UNIVERSITY SYSTEM OF GEORGIA  
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
<i><b>Research Universities</b></i>					
Georgia Institute of Technology	\$860,751,839	\$41,000,000	\$116,765,499	\$10,566,349	<b>\$1,029,083,687</b>
Georgia State University	\$531,148,175	\$7,874,999	\$50,160,629	\$26,957,052	<b>\$616,140,855</b>
Medical College of Georgia	\$619,080,926	\$4,994,334	\$8,150,812	\$324,235	<b>\$632,550,307</b>
University of Georgia	\$939,354,418	\$54,805,572	\$141,777,658	\$13,602,173	<b>\$1,149,539,821</b>
<i><b>Regional Universities</b></i>					
Georgia Southern University	\$183,018,938	\$3,343,856	\$59,829,339	\$8,093,300	<b>\$254,285,433</b>
Valdosta State University	\$121,981,782	\$1,978,863	\$39,461,409	\$5,571,441	<b>\$168,993,495</b>
<i><b>State Universities</b></i>					
Albany State University	\$56,262,756	\$596,501	\$10,503,877	\$1,157,100	<b>\$68,520,234</b>
Armstrong Atlantic State University	\$66,788,301	\$684,676	\$12,667,350	\$1,434,125	<b>\$81,574,452</b>
Augusta State University	\$60,068,099	\$1,339,754	\$6,558,500	\$1,716,246	<b>\$69,682,599</b>
Clayton State University	\$64,661,753	\$625,599	\$9,877,703	\$1,995,625	<b>\$77,160,680</b>
Columbus State University	\$77,347,914	\$1,072,886	\$10,875,530	\$3,227,291	<b>\$92,523,621</b>
Fort Valley State University	\$60,764,806	\$3,162,485	\$11,532,638	\$411,800	<b>\$75,871,729</b>
					<b>\$100,853,165</b>

**UNIVERSITY SYSTEM OF GEORGIA  
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
Georgia Gwinnett College	\$41,179,631	\$140,650	\$860,000	\$1,237,500	<b>\$43,417,781</b>
Gordon College	\$28,367,861	\$574,186	\$9,541,315	\$383,500	<b>\$38,866,862</b>
Macon State College	\$46,086,966	\$559,957	\$3,692,000	\$682,044	<b>\$51,020,967</b>
Middle Georgia College	\$34,744,300	\$877,101	\$10,411,961	\$487,800	<b>\$46,521,162</b>
<b><i>Two-Year Colleges</i></b>					
Atlanta Metropolitan College	\$20,214,719	\$444,782	\$2,029,000	\$360,000	<b>\$23,048,501</b>
Bainbridge College	\$23,356,893	\$252,631	\$1,052,750	\$275,000	<b>\$24,937,274</b>
Darton College	\$33,975,307	\$1,937,333	\$1,162,457	\$1,470,316	<b>\$38,545,413</b>
East Georgia College	\$17,350,026	\$231,030	\$105,000	\$538,500	<b>\$18,224,556</b>
Georgia Highlands College	\$28,273,149	\$439,648	\$487,475	\$326,000	<b>\$29,526,272</b>
Georgia Perimeter College	\$140,965,793	\$965,608	\$6,569,473	\$2,300,000	<b>\$150,800,874</b>
South Georgia College	\$16,950,729	\$498,023	\$3,563,190	\$340,230	<b>\$21,352,172</b>
Waycross College	\$7,264,127	\$271,050	\$622,200	\$135,765	<b>\$8,293,142</b>
<b><i>Other Units</i></b>					
Office of Info. & Instruc. Tech	\$64,993,668	--	--	--	<b>\$64,993,668</b>
Regents Central Office-A	\$14,212,682	--	--	--	<b>\$14,212,682</b>
Skidaway Inst of Oceanography-A	\$999,540	\$1,174,143	\$25,000	--	<b>\$2,198,683</b>
System Services & Initiatives	\$11,933,853	\$2,506,404	--	--	<b>\$14,440,257</b>
<b>Total Resident Instruction</b>	<b><u>\$4,865,200,324</u></b>	<b><u>\$151,819,990</u></b>	<b><u>\$677,498,820</u></b>	<b><u>\$100,644,980</u></b>	<b><u>\$5,795,164,114</u></b>
<b><i>Line Items</i></b>					
GA Pub Telecom Comm	\$16,398,957	--	--	--	<b>\$16,398,957</b>
Georgia Cancer Coalition	\$11,509,466	--	--	--	<b>\$11,509,466</b>
Georgia Military College	\$2,729,058	--	--	--	<b>\$2,729,058</b>
Georgia Public Libraries	\$43,040,443	--	--	--	<b>\$43,040,443</b>
GIT Advanced Tech Dev. Center	\$24,761,796	--	--	--	<b>\$24,761,796</b>
GIT GA Tech Research Inst	\$155,895,062	--	--	--	<b>\$155,895,062</b>
MCG Health Inc.	\$34,265,312	--	--	--	<b>\$34,265,312</b>
Regents Central Office-B	\$5,668,865	--	--	--	<b>\$5,668,865</b>

**UNIVERSITY SYSTEM OF GEORGIA  
ALL BUDGETS FOR FISCAL YEAR 2010**

	<u>EDUCATIONAL AND GENERAL</u>	<u>CAPITAL</u>	<u>AUXILIARY ENTERPRISES</u>	<u>STUDENT ACTIVITIES</u>	<u>TOTAL BUDGET</u>
S.R.E.B. Payments	\$1,109,115	--	--	--	<b>\$1,109,115</b>

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## Exhibit 2

## Appendix I

**UNIVERSITY SYSTEM OF GEORGIA  
EDUCATIONAL AND GENERAL - REVENUE  
BUDGET FOR FISCAL YEAR 2010**

	<u>STATE APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL STIMULUS STABILIZATION</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>
<b><i>Research Universities</i></b>									
Georgia Institute of Technology	\$227,642,321	\$181,217,379	\$71,751,000	\$325,000,000	\$12,286,715	\$35,000,000	\$159,106	\$7,695,318	<b>\$860,751,839</b>
Georgia State University	\$204,063,564	\$140,372,883	\$36,968,750	\$105,000,000	\$10,936,603	\$20,000,000	\$36,830	\$13,769,545	<b>\$531,148,175</b>
Medical College of Georgia	\$152,912,140	\$30,021,948	\$17,539,235	\$383,999,617	\$7,648,997	\$13,461,088	\$13,497,901	--	<b>\$619,080,926</b>
University of Georgia	\$352,291,058	\$217,022,458	\$43,743,626	\$250,000,000	\$19,280,574	\$55,461,618	\$1,355,084	\$200,000	<b>\$939,354,418</b>
<b><i>Regional Universities</i></b>									
Georgia Southern University	\$87,945,777	\$56,836,968	\$9,455,609	\$20,000,000	\$4,746,211	\$4,000,000	\$34,373	--	<b>\$183,018,938</b>
Valdosta State University	\$53,216,330	\$38,375,630	\$6,959,153	\$20,338,901	\$2,767,580	\$316,000	\$8,188	--	<b>\$121,981,782</b>
<b><i>State Universities</i></b>									
Albany State University	\$21,875,069	\$13,150,744	\$1,567,725	\$18,000,000	\$1,170,228	\$125,000	\$373,990	--	<b>\$56,262,756</b>
Armstrong Atlantic State University	\$31,608,766	\$19,739,647	\$2,540,572	\$10,589,021	\$1,700,102	\$592,000	\$18,193	--	<b>\$66,788,301</b>
Augusta State University	\$28,061,403	\$19,331,724	\$2,283,400	\$8,405,958	\$1,513,641	\$468,000	\$3,973	--	<b>\$60,068,099</b>
Clayton State University	\$25,055,807	\$18,740,000	\$3,656,139	\$13,946,957	\$1,328,107	\$1,927,160	\$7,583	--	<b>\$64,661,753</b>
Columbus State University	\$36,433,487	\$22,422,803	\$5,309,000	\$9,085,826	\$1,958,558	\$2,131,720	\$6,520	--	<b>\$77,347,914</b>
Fort Valley State University	\$20,805,492	\$10,737,769	\$1,024,099	\$25,410,000	\$1,096,725	\$153,000	\$1,537,721	--	<b>\$60,764,806</b>
Georgia College & State University	\$32,031,919	\$28,626,375	\$3,797,888	\$6,887,137	\$1,709,390	\$1,166,622	\$1,300,631	--	<b>\$75,519,962</b>
Georgia Southwestern State University	\$12,565,688	\$7,977,000	\$884,000	\$9,935,961	\$682,291	\$125,000	\$5,386	--	<b>\$32,175,326</b>
Kennesaw State University	\$84,429,426	\$76,125,093	\$12,877,409	\$17,772,907	\$4,435,950	\$4,426,000	\$15,509	\$270,000	<b>\$200,352,294</b>
North Georgia College & State University	\$25,027,826	\$15,568,481	\$2,698,289	\$5,380,624	\$1,340,158	\$500,000	\$628,627	--	<b>\$51,144,005</b>
Savannah State University	\$19,259,767	\$11,977,075	\$1,851,126	\$13,180,540	\$1,028,204	\$32,970	\$374,317	--	<b>\$47,703,999</b>
Southern Polytechnic State University	\$22,141,213	\$17,202,685	\$2,368,916	\$3,000,000	\$1,186,750	\$1,000,000	\$2,454	--	<b>\$46,902,018</b>
University of West Georgia	\$48,595,121	\$36,171,200	\$6,489,331	\$8,812,705	\$2,586,463	\$1,689,375	\$20,827	--	<b>\$104,365,022</b>
<b><i>State Colleges</i></b>									
									<b>\$27,555,087</b>



UNIVERSITY SYSTEM OF GEORGIA  
EDUCATIONAL AND GENERAL - REVENUE  
BUDGET FOR FISCAL YEAR 2010

<u>STATE</u> <u>APPROPRIATION</u>	<u>TUITION</u>	<u>OTHER</u> <u>GENERAL</u>	<u>SPONSORED</u>	<u>FEDERAL</u> <u>STIMULUS</u> <u>STABILIZATION</u>	<u>DEPT SALES</u> <u>AND SVCS</u>	<i>(State Funds)</i> <u>SPECIAL FNDG</u> <u>INITIATIVE</u>	<i>(State Funds)</i> <u>RESEARCH</u> <u>CONSORTIUM</u>	<u>TOTAL</u>
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Exhibit 3

Appendix I

UNIVERSITY SYSTEM OF GEORGIA  
EDUCATIONAL AND GENERAL - EXPENDITURES  
BUDGET FOR FISCAL YEAR 2010

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b><i>Research Universities</i></b>					
Georgia Institute of Technology	\$558,331,231	\$257,167,300	\$4,879,177	\$40,374,131	\$860,751,839
Georgia State University	\$368,259,218	\$146,237,434	\$2,943,917	\$13,707,606	\$531,148,175
Medical College of Georgia	\$423,694,302	\$189,192,681	\$1,778,252	\$4,415,691	\$619,080,926
University of Georgia	\$638,436,159	\$261,692,576	\$10,341,732	\$28,883,951	\$939,354,418
<b><i>Regional Universities</i></b>					
Georgia Southern University	\$130,789,467	\$47,044,665	\$1,728,316	\$3,456,490	\$183,018,938
Valdosta State University	\$77,746,312	\$41,686,242	\$1,062,490	\$1,486,738	\$121,981,782
<b><i>State Universities</i></b>					
Albany State University	\$34,996,123	\$19,487,498	\$340,634	\$1,438,501	\$56,262,756
	\$45,285,252	\$19,928,141		\$826,995	\$66,788,301



**PERSONAL  
SERVICES**

**OPERATING  
EXPENSES**

**EQUIPMENT**

**TOTAL**

**UNIVERSITY SYSTEM OF GEORGIA  
EDUCATIONAL AND GENERAL - EXPENDITURES  
BUDGET FOR FISCAL YEAR 2010**

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
UGA Agricultural Exp. Station	\$53,556,649	\$23,582,450	\$1,089,652	\$844,344	\$79,073,095
UGA Athens/Tifton Vet Lab	\$2,289,191	\$2,519,785	\$39,978	\$95,568	\$4,944,522
UGA Cooperative Extension Service	\$46,334,137	\$12,268,479	\$1,289,513	\$173,440	\$60,065,569
UGA Forestry Cooperative Ext	\$824,469	\$146,099	\$71,929	\$1,092	\$1,043,589
UGA Forestry Research	\$4,841,035	\$1,934,837	\$222,726	\$83,509	\$7,082,107
UGA Marine Extension Service	\$2,071,692	\$710,790	\$24,532	\$3,759	\$2,810,773
UGA Marine Institute\$	1     \$925,070	,     \$450,346	2	8     --	,     \$9,377,916

**UNIVERSITY SYSTEM OF GEORGIA  
CAPITAL BUDGET SOURCE OF  
FUNDS FOR FISCAL YEAR 2010**

<b>RESIDENT INSTRUCTION</b>	<i>(State Funds)</i> <b>TRANSFER FROM OPERATING BUDGET</b>	<b>INVESTMENT INCOME</b>	<b>AUXILIARY ENTERPRISES</b>	<b>OTHER</b>	<b>TOTAL</b>
<i>Research Universities</i>					
Georgia Institute of Technology	--	\$5,000,000	\$15,000,000	\$21,000,000	\$41,000,000
Georgia State University	--	\$2,325,000	--	\$5,549,999	\$7,874,999
Medical College of Georgia	--	\$1,600,000	--	\$3,394,334	\$4,994,334
		--	\$23,535,000		\$7,874,999

UNIVERSITY SYSTEM OF GEORGIA  
CAPITAL BUDGET SOURCE OF  
FUNDS FOR FISCAL YEAR 2010

RESIDENT INSTRUCTION	(State Funds) TRANSFER FROM OPERATING BUDGET	INVESTMENT INCOME	AUXILIARY ENTERPRISES	OTHER	TOTAL
Middle Georgia College	--	--	--	\$877,101	\$877,101
<b><i>Two-Year Colleges</i></b>					
Atlanta Metropolitan College	--	\$30,000	--	\$414,782	\$444,782
Bainbridge College	--	--	--	\$252,631	\$252,631
Darton College	--	\$20,000	--	\$1,917,333	\$1,937,333
East Georgia College	--	--	--	\$231,030	\$231,030
Georgia Highlands College	--	--	--	\$439,648	\$439,648
Georgia Perimeter College	--	--	--	\$965,608	\$965,608
South Georgia College	--	--	--	\$498,023	\$498,023
Waycross College	--	\$30,000	--	\$241,050	\$271,050
<b><i>Other Units</i></b>					
Office of Info. & Instruc. Tech	--	--	--	--	--
Regents Central Office-A	--	--	--	--	--
Skidaway Inst of Oceanography-A	--	--	--	\$1,174,143	\$1,174,143
System Services & Initiatives	--	--	--	\$2,506,404	\$2,506,404
<b>Total Resident Instruction</b>	<b>\$0</b>	<b>\$11,235,342</b>	<b>\$38,535,000</b>	<b>\$102,049,648</b>	<b>\$151,819,990</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$11,235,342</b>	<b>\$38,535,000</b>	<b>\$102,049,648</b>	<b>\$151,819,990</b>

**UNIVERSITY SYSTEM OF GEORGIA  
CAPITAL BUDGET APPLICATION  
OF FUNDS FOR FISCAL YEAR 2010**

<b>RESIDENT INSTRUCTION</b>	<b><u>NEW CONSTRUCTION</u></b>	<b><u>RENOVATIONS</u></b>	<b><u>IMPROVEMENTS OTHER THAN BUILDINGS</u></b>	<b><u>EQUIPMENT</u></b>	<b><u>TOTAL</u></b>
<b><i>Research Universities</i></b>					
Georgia Institute of Technology	\$3,000,000	\$20,512,498	\$12,698,801	\$4,788,701	\$41,000,000
Georgia State University	--	\$7,874,999	--	--	\$7,874,999
Medical College of Georgia	--	\$4,994,334	--	--	\$4,994,334
University of Georgia	\$6,012,792	\$32,417,458	\$8,472,114	\$7,903,208	\$54,805,572
<b><i>Regional Universities</i></b>					
Georgia Southern University	--	\$2,893,856	\$450,000	--	\$3,343,856
Valdosta State University	--	--	\$1,978,863	--	\$1,978,863
<b><i>State Universities</i></b>					
Albany State University	--	--	\$596,501	--	\$596,501
Armstrong Atlantic State University	--	\$684,676	--	--	\$684,676
Augusta State University	--	\$1,169,754	\$170,000	--	\$1,339,754
Clayton State University	--	\$625,599	--	--	\$625,599
		--	\$ --	\$684,676	

**RESIDENT INSTRUCTION**

**NEW**

MODIFIED