

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2011

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Georgia Institute of Technology	\$ 905,233,794	\$ 55,000,000	\$ 125,189,730	\$ 10,921,085	\$ 1,096,344,609
Georgia State University	\$ 534,343,106	\$ 7,874,999	\$ 55,911,984	\$ 56,620,348	\$ 654,750,437
Medical College of Georgia	\$ 640,226,204	5,009,650		\$	\$ 653,534,611
University of Georgia	\$ 946,421,794	\$ 51,645,572	\$ 151,679,612	\$ 13,736,580	\$ 1,163,483,558
Regional Universities					
Georgia Southern University	\$ 202,051,578	\$ 2,743,856	\$ 65,263,736	\$ 9,125,050	\$ 279,184,220
Valdosta State University	\$ 139,254,929	\$ 1,928,863	\$ 42,730,307	\$ 6,143,327	\$ 190,057,426
State Universities					
Albany State University	\$ 56,953,724	\$ 496,501	\$ 11,193,593	\$ 1,355,460	\$ 69,999,278
Armstrong Atlantic State University	\$ 73,140,463	\$ 684,676	\$ 15,059,641	\$ 1,455,100	\$ 90,339,880
Augusta State University	\$ 70,382,540	\$ 1,269,754	\$ 9,476,489	\$ 1,812,927	\$ 82,941,710
Clayton State University	\$ 71,596,975	\$ 625,599	\$ 10,514,965	\$ 2,353,750	\$ 85,091,289
Columbus State University	\$ 88,274,587	\$ 1,072,886	\$ 10,854,911	\$ 3,228,291	\$ 103,430,675
Fort Valley State University	\$ 63,580,361	\$ 1,162,485	\$ 13,560,011	\$ 411,800	\$ 78,714,657
Georgia College & State University	\$ 82,129,230	\$ 1,995,098	\$ 24,548,082	\$ 2,545,188	\$ 111,217,598
Georgia Southwestern State University	\$ 31,234,790	\$ 844,375	\$ 6,873,295	\$ 545,000	\$ 39,497,460
Kennesaw State University	\$ 250,783,331	\$ 1,057,232	\$ 40,718,501	\$ 11,202,932	\$ 303,761,996
North Georgia College & State University	\$ 58,604,742	\$ 795,111	\$ 23,206,299	\$ 1,835,962	\$ 84,442,114
Savannah State University	\$ 54,130,985	\$ 1,097,155	\$ 20,892,998	\$ 506,000	\$ 76,627,138
Southern Polytechnic State University	\$ 57,050,912	\$ 1,719,683	\$ 14,422,357	\$ 1,104,000	\$ 74,296,952
University of West Georgia	\$ 38,639,208	115,516,496			
3,212,500	\$ 684,000	\$ 46,953,561			
5,217,149	\$ 1,073,577	\$ 68,301,014			
1,200,000	\$ 2,915,000	\$ 65,106,048			
0,532,515	\$ 517,060	\$ 45,906,084			

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	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Macon State College	\$ 48,629,746	\$ 559,957	\$ 4,935,000	\$ 700,108	\$ 54,824,811
Middle Georgia College	\$ 35,616,813	\$ 877,101	\$ 12,714,297	\$ 457,621	\$ 49,665,832
Two-Year Colleges					
Atlanta Metropolitan College	\$ 26,466,660	\$ 417,282	\$ 2,113,500	\$ 438,000	\$ 29,435,442
Bainbridge College	\$ 30,794,343	\$ 266,631	\$ 417,542	\$ 1,234,700	\$ 32,713,216
Darton College	\$ 36,043,517	\$ 754,026	\$ 2,327,121	\$ 2,012,960	\$ 41,137,624
East Georgia College	\$ 20,912,858	\$ 871,030	\$ 593,850	\$ 80,000	\$ 22,457,738
Georgia Highlands College	\$ 34,566,799	\$ 439,648	\$ 568,100	\$ 1,665,400	\$ 37,239,947
Georgia Perimeter College	\$ 148,614,264	\$ 1,115,608	\$ 6,638,009	\$ 2,640,756	\$ 159,008,637
South Georgia College	\$ 17,897,420	\$ 498,023	\$ 5,798,555	\$ 367,385	\$ 24,561,383
Waycross College	\$ 8,436,324	\$ 246,415	\$ 826,175	\$ 152,165	\$ 9,661,079
Other Units					
Office of Info. & Instruc. Tech	\$ 62,178,690	\$	\$ 953,782	\$ 2,327,690	\$ 65,460,162
			\$ 8,861,500	\$ 722,468,196	\$ 900,692,258

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	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Regents Central Office-B	\$ 5,998,764	--	--	--	\$ 5,998,764
Skidaway Inst of Oceanography-B	\$ 5,447,212	--	--	--	\$ 5,447,212
UGA Agricultural Exp. Station	\$ 73,920,508	--	--	--	\$ 73,920,508
UGA Athens/Tifton Vet Lab	\$ 4,944,522	--	--	--	\$ 4,944,522
UGA Cooperative Extension Service	\$ 55,724,403	--	--	--	\$ 55,724,403
UGA Forestry Cooperative Ext	\$ 963,721	--	--	--	\$ 963,721
UGA Forestry Research	\$ 6,693,471	--	--	--	\$ 6,693,471
UGA Marine Extension Service	\$ 2,628,939	--	--	--	\$ 2,628,939
UGA Marine Institute	\$ 1,267,266	--	--	--	\$ 1,267,266
UGA Vet Medicine Exp. Station	\$ 2,763,992	--	--	--	\$ 2,763,992
UGA Vet Medicine Teaching Hospital	\$ 10,093,444	--	--	--	\$ 10,093,444
Total Line Items	\$ 448,403,365	\$ -	\$ -	\$ -	\$ 448,403,365
GRAND TOTAL	\$ 5,642,272,131	\$ 159,311,594	\$ 745,425,545	\$ 144,448,645	\$ 6,691,457,915

Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2011

	GENERAL - UNRESTRICTED					PROJECTED FALL STUDENT ENROLLMENT	RESTRICTED				
	STATE APPROPRIATION	STATE - FEDERAL STIMULUS STABILIZATOIN	TUITION	OTHER GENERAL	TOTAL GENERAL FUNDS		SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	TOTAL
UGA Cooperative Extension Service	\$ 30,640,474	--	--	\$ 8,083,929	\$ 38,724,403		\$ 13,000,000	\$ 4,000,000	--	--	\$ 55,724,403
UGA Forestry Cooperative Ext	\$ 563,721	--	--	\$ 24,012	\$ 587,733		\$ 375,988	--	--	--	\$ 963,721
UGA Forestry Research	\$ 2,743,045	--	--	\$ 950,426	\$ 3,693,471		\$ 3,000,000	--	--	--	\$ 6,693,471
UGA Marine Extension Service	\$ 1,283,410	--	--	\$ 745,529	\$ 2,028,939		\$ 600,000	--	--	--	\$ 2,628,939
UGA Marine Institute	\$ 780,985	--	--	\$ 118,633	\$ 899,618		\$ 367,648	--	--	--	\$ 1,267,266
UGA Vet Medicine Exp. Station	\$ 2,763,992	--	--	--	\$ 2,763,992		--	--	--	--	\$ 2,763,992
UGA Vet Medicine Teaching Hospital	\$ 471,493	--	--	--	\$ 471,493		--	\$ 9,621,951	--	--	\$ 10,093,444
Total Line Items	\$ 190,898,932	\$ -	\$ -	\$ 77,439,455	\$ 268,338,387	-	\$ 146,227,914	\$ 33,837,064	\$ -	\$ -	\$ 448,403,365
GRAND TOTAL	\$ 1,889,567,717	\$ 23,186,142	\$ 1,348,991,332	\$ 418,635,922	\$ 3,680,381,113	316,332	\$ 1,722,540,177	\$ 205,756,568	\$ 16,854,211	\$ 16,740,062	\$ 5,642,272,131

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
<i>Research Universities</i>					
Georgia Institute of Technology	\$520,763,856	\$333,715,500	\$13,385,909	\$37,368,529	\$905,233,794

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2011

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Middle Georgia College	\$20,821,115	\$14,398,814	\$201,129	\$195,755	\$35,616,813
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$13,259,982	\$12,903,185	\$208,998	\$94,495	\$26,466,660
Bainbridge College	\$13,218,174	\$15,970,949	\$235,250	\$1,369,970	\$30,794,343
Darton College	\$22,477,055	\$13,073,514	\$132,988	\$359,960	\$36,043,517
East Georgia College	\$9,659,154	\$10,918,414	\$86,348	\$248,942	\$20,912,858
Georgia Highlands College	\$21,118,614	\$12,261,569	\$818,343	\$368,273	\$34,566,799
Georgia Perimeter College	\$100,579,065	\$46,313,409	\$1,122,823	\$598,967	\$148,614,264
South Georgia College	\$9,189,048	\$8,543,703	\$164,669	--	\$17,897,420
Waycross College	\$4,801,857	\$3,531,467	\$65,000	\$38,000	\$8,436,324
<i>Other Units</i>					
Office of Info. & Instruc. Tech	\$18,609,699	\$34,264,443	\$318,376	\$8,986,172	\$62,178,690
Regents Central Office-A	\$8,288,912	\$1,309,056	\$87,931	\$14,189	\$9,700,088
Skidaway Inst of Oceanography-A	\$487,686	\$453,335	\$12,700	--	\$953,721
Shared Services Center - Sandersville	\$1,235,650	\$5,540,000			\$6,775,650
Alternative Media Access Center (AMAC)	\$1,056,954	--	--	--	\$1,056,954
System Services & Initiatives	--	\$9,846,401	--	--	\$9,846,401
Total Resident Instruction	<u>\$3,257,570,125</u>	<u>\$1,758,534,953</u>	<u>\$43,987,608</u>	<u>\$133,776,080</u>	<u>\$5,193,868,766</u>
<i>Line Items</i>					
GA Pub Telecom Comm	--	\$14,130,921	--	--	\$14,130,921
Georgia Cancer Coalition	\$666,769	\$9,687,324	--	--	\$10,354,093
Georgia Military College	--	\$2,424,555	--	--	\$2,424,555
Georgia Public Libraries	\$3,070,267	\$36,246,501	\$68,707	\$188,344	\$39,573,819
GIT Advanced Tech Dev. Center	\$14,748,511	\$5,121,712	\$1,239,094	--	\$21,109,317
GIT GA Tech Research Inst	\$96,338,861	\$47,484,354	\$6,117,000	\$5,089,000	\$155,029,215
MCG Georgia Radiation Therapy Center	\$2,224,653	\$1,401,157	--	--	\$3,625,810
MCG Health Inc.	\$26,084,073	\$5,625,320	--	--	\$31,709,393
Regents Central Office-B	\$4,887,288	\$1,111,476	--	--	\$5,998,764
Skidaway Inst of Oceanography-B	\$3,574,680	\$1,601,780	\$80,752	\$190,000	\$5,447,212

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BUDGET FOR FISCAL YEAR 2011

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
UGA Agricultural Exp. Station	\$50,041,479	\$22,100,264	\$1,110,865	\$667,900	\$73,920,508
UGA Athens/Tifton Vet Lab	\$1,480,984	\$3,085,422	\$32,615	\$345,501	\$4,944,522
UGA Cooperative Extension Service	\$40,835,161	\$13,519,620	\$1,236,842	\$132,780	\$55,724,403
UGA Forestry Cooperative Ext	\$639,167	\$243,554	\$81,000	--	\$963,721
UGA Forestry Research	\$3,635,040	\$2,535,688	\$379,931	\$142,812	\$6,693,471
UGA Marine Extension Service	\$1,889,858	\$724,451	\$14,630	--	\$2,628,939
UGA Marine Institute	\$830,317	\$424,449	\$2,500	\$10,000	\$1,267,266
UGA Vet Medicine Exp. Station	\$2,444,696	\$272,720	\$16,320	\$30,256	\$2,763,992
UGA Vet Medicine Teaching Hospital	\$4,153,844	\$5,939,600	--	--	\$10,093,444
Total Line Items	<u>\$257,545,648</u>	<u>\$173,680,868</u>	<u>\$10,380,256</u>	<u>\$6,796,593</u>	<u>\$448,403,365</u>
 GRAND TOTAL	 <u>\$3,515,115,773</u>	 <u>\$1,932,215,821</u>	 <u>\$54,367,864</u>	 <u>\$140,572,673</u>	 <u>\$5,642,272,131</u>

General Operations Sponsored Dept Sales and Services Special Funding Initiative Research Consortium Total By Function

Summary of Functions by Fund Source

Instruction	\$ 1,552,529,302	\$ 114,617,330	\$ 65,151,451	\$ 11,075,112	\$ 1,500,000	\$ 1,744,873,195
Research	\$ 362,584,299	\$ 657,475,522	\$ 25,391,460	\$ 1,474,359	\$ 9,572,914	\$ 1,056,498,554
Public Service	\$ 179,984,654	\$ 241,174,570	\$ 23,055,013	\$ 932,953	\$ 243,000	\$ 445,390,190
Academic Support	\$ 415,515,632	\$ 15,536,988	\$ 34,696,861	\$ 2,864,840	-	