

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
<i>Research Universities</i>					
Georgia Institute of Technology	\$ 965,553,032	\$ 52,200,000	\$ 130,108,437	\$ 12,979,068	\$ 1,160,840,537
Georgia State University	\$ 571,521,065	6,42			

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2012

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
UGA Forestry Cooperative Ext	\$ 907,349	--	--	--	\$ 907,349
UGA Forestry Research	\$ 9,474,027	--	--	--	\$ 9,474,027
UGA Marine Extension Service	\$ 2,526,266	--	--	--	\$ 2,526,266
UGA Marine Institute	\$ 1,204,787	--	--	--	\$ 1,204,787
UGA Vet Medicine Exp. Station	\$ 2,542,873	--	--	--	\$ 2,542,873
UGA Vet Medicine Teaching Hospital	\$ 10,055,725	--	--	--	\$ 10,055,725
Total Line Items	\$ 499,933,163	\$ -	\$ -	\$ -	\$ 499,933,163
GRAND TOTAL	\$ 5,949,517,417	\$ 140,857,399	\$ 802,213,457	\$ 157,921,065	\$ 7,050,509,338

	STATE APPROPRIATION	TUITION	OTHER GENERAL	TOTAL GENERAL FUNDS	PROJECTED FALL STUDENT ENROLLMENT	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	TOTAL
<i>Research Universities</i>										
Georgia Institute of Technology	\$ 190,500,054	\$ 235,250,000	\$ 101,100,000	\$ 526,850,054	21,150	\$ 395,000,000	\$ 37,500,000	--	\$ 6,202,978	\$ 965,553,032
Georgia State University	\$ 172,371,059	\$ 184,743,706	\$ 69,406,300	\$ 426,521,065	32,131	\$ 125,000,000	\$ 20,000,000	--	--	\$ 571,521,065

**Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2012**

	GENERAL - UNRESTRICTED				PROJECTED FALL STUDENT ENROLLMENT	RESTRICTED				
	STATE APPROPRIATION	TUITION	OTHER GENERAL	TOTAL GENERAL FUNDS		SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	TOTAL
Macon State College	\$ 17,734,469	\$ 14,252,310	\$ 4,478,800	\$ 36,465,579	6,273	\$ 19,055,177	\$ 440,000	--	--	\$ 55,960,756
Middle Georgia College	\$ 14,827,203	\$ 7,955,395	\$ 3,122,608	\$ 25,905,206	3,496	\$ 9,718,962	\$ 209,200	--	--	\$ 35,833,368
Two-Year Colleges										
Atlanta Metropolitan College	\$ 7,244,966	\$ 6,836,883	\$ 2,289,005	\$ 16,370,854	3,128	\$ 12,594,926	\$ 1,000	--	--	\$ 28,966,783
Bainbridge College	\$ 8,184,320	\$ 6,909,450	\$ 2,007,130	\$ 17,100,900	3,600	\$ 14,601,552	\$ 236,306	--	--	\$ 31,938,758
Darton College	\$ 13,550,674	\$ 11,000,000	\$ 3,415,000	\$ 27,965,674	5,879	\$ 16,602,250	\$ 275,000	--	--	\$ 44,842,924
East Georgia College	\$ 5,987,763	\$ 6,207,000	\$ 1,986,392	\$ 14,181,155	3,247	\$ 10,046,805	--	--	--	\$ 24,227,960
Georgia Highlands College	\$ 13,146,081	\$ 9,932,978	\$ 3,382,000	\$ 26,461,059	5,390	\$ 9,200,000	\$ 200,000	--	--	\$ 35,861,059
Georgia Perimeter College	\$ 51,241,145	\$ 55,565,000	\$ 18,544,831	\$ 125,350,976	27,000	\$ 48,556,232	\$ 324,685	\$ 105,000	--	\$ 174,336,893
South Georgia College	\$ 6,459,541	\$ 4,935,925	\$ 1,104,145	\$ 12,499,611	2,303	\$ 7,795,000	\$ 41,200	--	--	\$ 20,335,811
Waycross College	\$ 3,342,087	\$ 2,131,699	\$ 656,019	\$ 6,129,805	1,100	\$ 2,985,250	\$ 241,724	\$ 7,000	\$ 1,369,294	\$ 8,595,069
Other Units										
Office of Information Technology Services	\$ 29,696,695	--	--	\$ 29,696,695		--	\$ 29,359,808	\$ 2,935,653	--	\$ 61,992,156
Regents Central Office-A	\$ 6,893,735	--	\$ 581,673	\$ 7,475,408		\$ 2,411,324	\$ 404,335	--	--	\$ 10,291,067
Skidaway Inst of Oceanography-A	\$ 870,779	--	--	\$ 870,779		--	--	--	--	\$ 870,779
Shared Services Center - Sandersville	\$ 8,840,150	--	--	\$ 8,840,150		--	--	--	--	\$ 8,840,150
Alternative Media Access Center (AMAC)	\$ 962,380	--	--	\$ 962,380		--	--	--	--	\$ 962,380
System Services & Initiatives	\$ 3,716,972	--	--	\$ 3,716,972		--	--	54,524	--	\$ 3,771,496

**Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2012**

	GENERAL - UNRESTRICTED				PROJECTED FALL STUDENT ENROLLMENT	RESTRICTED				TOTAL
	STATE APPROPRIATION	TUITION	OTHER GENERAL	TOTAL GENERAL FUNDS		SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	(State Funds) RESEARCH CONSORTIUM	
Skidaway Inst of Oceanography-B	\$ 1,230,101	--	\$ 900,000	\$ 2,130,101		\$ 2,650,000	--	--	--	\$ 4,780,101
Southern Regional Education Board (SREB)	\$ 1,111,476	--	--	\$ 1,111,476		--	--	--	--	\$ 1,111,476
UGA Agricultural Exp. Station	\$ 34,058,182	--	\$ 10,552,919	\$ 44,611,101		\$ 22,000,000	\$ 5,000,000	--	--	\$ 71,611,101

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2012

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Two-Year Colleges</i>					
Atlanta Metropolitan College	\$ 15,051,765	\$ 13,644,769	\$ 200,246	\$ 70,000	\$ 28,966,780
Bainbridge College	\$ 13,035,045	\$ 17,787,645	\$ 213,900	\$ 902,168	\$ 31,938,758

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2012

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
UGA Cooperative Extension Service	\$ 40,316,016	\$ 12,044,231	\$ 1,180,638	\$ 132,280	\$ 53,673,165
UGA Forestry Cooperative Ext	\$ 712,685	\$ 130,012	\$ 64,652	--	\$ 907,349
UGA Forestry Research	\$ 7,124,051	\$ 1,889,899	\$ 310,000	\$ 150,077	\$ 9,474,027
UGA Marine Extension Service	\$ 1,798,984	\$ 708,632	\$ 18,650	--	\$ 2,526,266
UGA Marine Institute	\$ 767,838	\$ 434,449	\$ 2,500	--	\$ 1,204,787
UGA Vet Medicine Exp. Station	\$ 2,336,004	\$ 190,549	\$ 16,320	--	\$ 2,542,873
UGA Vet Medicine Teaching Hospital	\$ 4,230,065	\$ 5,825,660	--	--	\$ 10,055,725
Total Line Items	\$ 286,621,366	\$ 184,616,160	\$ 14,077,066	\$ 14,618,571	\$ 499,933,163
 GRAND TOTAL	 \$ 3,752,781,494	 \$ 1,988,003,935	 \$ 52,488,655	 \$ 156,243,333	 \$ 5,949,517,417

	General Operations	Sponsored	Dept Sales and Services	Special Funding Initiative	Research Consortium	Total By Function
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Summary of Functions by Fund Source

Instruction	\$ 1,565,848,819	\$ 120,426,053	\$ 68,252,179	\$ 8,410,721	\$ -	\$ 1,762,937,772
Research						