

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2015

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Research Universities					
Georgia Institute of Technology	\$ 1,000,302,871	\$ 45,000,000	\$ 145,384,757	\$ 13,552,051	\$ 1,204,239,679
Georgia Regents University	\$ 769,536,699	\$ 783,080	\$ 18,413,310	\$ 1,803,297	\$ 790,536,386
Georgia State University	\$ 641,238,460	\$ 2,325,000	\$ 77,112,753	\$ 17,400,830	\$ 738,077,043
University of Georgia	\$ 1,035,850,620	\$ 36,143,243	\$ 170,069,110	\$ 17,740,992	\$ 1,259,803,965
Regional Universities					
Georgia Southern University	\$ 272,202,960	\$ 85,000	\$ 91,423,763	\$ 10,576,236	\$ 374,287,959
Kennesaw State University	\$ 284,272,131	\$ 163,576	\$ 61,459,295	\$ 14,190,157	\$ 360,085,159
University of West Georgia	\$ 142,434,878	--	\$ 42,155,345	\$ 3,941,922	\$ 188,532,145
Valdosta State University	\$ 143,335,264	\$ 38,238	\$ 42,274,393	\$ 5,181,269	\$ 190,829,164
State Universities					
Albany State University	\$ 66,721,779	\$ 50,000	\$ 15,090,004	\$ 2,080,000	\$ 83,941,783
Armstrong State University	\$ 85,144,354	\$ 4,750,000	\$ 19,243,095	\$ 1,353,601	\$ 110,491,050
Clayton State University	\$ 80,939,771	--	\$ 15,051,284	\$ 2,834,600	\$ 98,825,655
Columbus State University	\$ 104,534,537	\$ 35,000	\$ 12,589,685	\$ 3,974,000	\$ 121,133,222
Fort Valley State University	\$ 66,310,507	\$ 1,478,672	\$ 13,622,943	\$ 400,000	\$ 81,812,122
Georgia College & State University	\$ 92,742,490	\$ 100,000	\$ 29,879,992	\$ 4,094,442	\$ 126,816,924
Georgia Southwestern State University	\$ 35,443,008	\$ 5,000	\$ 9,849,625	\$ 537,000	\$ 45,834,633
Savannah State University	\$ 78,900,518	--	\$ 31,554,325	\$ 2,502,450	\$ 112,957,293
Southern Polytechnic State University	\$ 75,182,123	\$ 10,000	\$ 18,000,000	\$ 1,450,000	\$ 94,642,123
University of North Georgia	\$ 147,075,277	--	\$ 32,923,181	\$ 3,055,536	\$ 183,053,994
State Colleges					
Abraham Baldwin Agricultural College	\$ 34,991,285	\$ 939,200	\$ 12,852,500	\$ 323,500	\$ 49,106,485
Atlanta Metropolitan State College	\$ 31,688,969	--	\$ 1,344,753	\$ 1,176,499	\$ 34,210,221
Bainbridge State College	\$ 29,372,553	\$ 3,000	\$ 470,820	\$ 1,876,000	\$ 31,722,373
College of Coastal Georgia	\$ 32,845,828	\$ 10,000	\$ 7,039,000	\$ 440,000	\$ 40,334,828
Dalton State College	\$ 43,454,515	\$ 15,000	\$ 3,465,368	\$ 630,551	\$ 47,565,434
Darton State College	\$ 51,413,099	\$ 320,000	\$ 6,463,262	\$ 2,577,862	\$ 60,774,223
East Georgia State College	\$ 24,832,612	\$ 1,000	\$ 2,647,000	\$ 87,000	\$ 27,567,612
Georgia Gwinnett College	\$ 106,661,897	\$ 4,065,309	\$ 14,542,418	\$ 5,935,300	\$ 131,204,924
Georgia Highlands College	\$ 40,960,698	\$ 5,000	\$ 1,281,000	\$ 2,207,177	\$ 44,453,875
Georgia Perimeter College	\$ 165,077,015	--	\$ 10,784,118	\$ 1,813,275	\$ 177,674,408
Gordon State College	\$ 34,075,826	\$ 40,000	\$ 10,780,365	\$ 1,609,000	\$ 46,505,191
Middle Georgia State College	\$ 82,425,388	\$ 2,016,000	\$ 15,953,420	\$ 2,599,778	\$ 102,994,586
South Georgia State College	\$ 25,812,233	\$ 840,426	\$ 5,145,457	\$ 389,980	\$ 32,188,096

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ALL BUDGETS FOR FISCAL YEAR 2015

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Other Units					
Office of Information Technology Services	\$ 73,698,503	--	--	--	\$ 73,698,503
Regents Central Office-A	\$ 28,950,035	--	--	--	\$ 28,950,035
Shared Services Center - Sandersville	\$ 8,843,211	--	--	--	\$ 8,843,211
System Services & Initiatives	\$ 8,888,732	\$ 40,000,000	--	--	\$ 48,888,732
Alternative Media Access Center (AMAC)	\$ 1,568,157	--	--	--	\$ 1,568,157
UGA Skidaway Inst of Oceanography-A	\$ 1,639,545	--	--	--	\$ 1,639,545
Total Resident Instruction	\$ 5,949,368,348	\$ 139,221,744	\$ 938,866,341	\$ 128,334,305	\$ 7,155,790,738
Line Items					
Georgia Pub Telecom Comm	\$ 14,690,162	--	--	--	\$ 14,690,162
Georgia Military College	\$ 2,329,780	--	--	--	\$ 2,329,780
Georgia Public Libraries	\$ 37,532,484	--	--	--	\$ 37,532,484
Regents Central Office-B	\$ 10,309,308	--	--	--	\$ 10,309,308
Southern Regional Education Board (SREB)	\$ 1,239,960	--	--	--	\$ 1,239,960
Georgia Archives	\$ 5,316,750	--	--	--	\$ 5,316,750
Georgia Radiation Therapy Center	\$ 3,779,621	--	--	--	\$ 3,779,621
GIT Enterprise Innovation Institute	\$ 17,749,703	--	--	--	\$ 17,749,703
GIT GA Tech Research Inst	\$ 319,641,909	--	--	--	\$ 319,641,909
MCG Health Inc.	\$ 28,569,119	--	--	--	\$ 28,569,119
UGA Agricultural Exp. Station	\$ 74,411,855	--	--	--	\$ 74,411,855
UGA Athens/Tifton Vet Lab	\$ 5,258,000	--	--	--	\$ 5,258,000
UGA Cooperative Extension Service	\$ 55,549,017	--	--	--	\$ 55,549,017
UGA Forestry Cooperative Ext	\$ 1,078,929	--	--	--	\$ 1,078,929
UGA Forestry Research	\$ 12,902,173	--	--	--	\$ 12,902,173
UGA Marine Extension Service	\$ 2,560,040	--	--	--	\$ 2,560,040
UGA Marine Institute	\$ 1,214,913	--	--	--	\$ 1,214,913
UGA Skidaway Inst of Oceanography-B	\$ 5,190,787	--	--	--	\$ 5,190,787
UGA Vet Medicine Exp. Station	\$ 2,618,043	--	--	--	\$ 2,618,043
UGA Vet Medicine Teaching Hospital	\$ 10,481,372	--	--	--	\$ 10,481,372
Total Line Items	\$ 612,423,925	\$ -	\$ -	\$ -	\$ 612,423,925
GRAND TOTAL	\$ 6,561,792,273	\$ 139,221,744	\$ 938,866,341	\$ 128,334,305	\$ 7,768,214,663

	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
Research Universities									
Georgia Institute of Technology	\$ 213,041,470	\$ 319,990,000	\$ 25,865,000	\$ 77,165,000	\$ 636,061,470	\$ 326,741,401	\$ 37,500,000	--	\$ 1,000,302,871
Georgia Regents University	\$ 173,699,931	\$ 74,676,950	\$ 6,512,974	\$ 28,373,830	\$ 283,263,685	\$ 464,798,587	\$ 8,311,698	\$ 13,162,729	\$ 769,536,699
Georgia State University	\$ 188,347,396	\$ 221,251,513	\$ 27,814,290	\$ 42,994,939	\$ 480,408,138	\$ 140,830,322	\$ 20,000,000	--	\$ 641,238,460
University of Georgia	\$ 317,082,785	\$ 324,558,555	\$ 34,300,000	\$ 45,979,530	\$ 721,920,870	\$ 250,000,000	\$ 63,929,750	--	\$ 1,035,850,620
Regional Universities									
Georgia Southern University	\$ 85,726,105	\$ 101,852,016	\$ 13,000,000	\$ 6,602,627	\$ 207,180,748	\$ 58,522,212	\$ 6,500,000	--	\$ 272,202,960
Kennesaw State University	\$ 84,627,621	\$ 120,384,720	\$ 14,410,728	\$ 5,746,817	\$ 225,169,886	\$ 49,992,194	\$ 8,910,051	\$ 200,000	\$ 284,272,131
University of West Georgia	\$ 45,801,910	\$ 55,968,859	\$ 7,700,000	\$ 4,422,993	\$ 113,893,762	\$ 23,960,608	\$ 4,580,508	--	\$ 142,434,878
Valdosta State University	\$ 49,442,789	\$ 53,073,357	\$ 7,518,350	\$ 5,557,676	\$ 115,592,172	\$ 25,899,825	\$ 1,843,267	--	\$ 143,335,264
State Universities									
Albany State University	\$ 18,482,197	\$ 19,089,582	\$ 2,300,000	\$ 1,525,000	\$ 41,396,779	\$ 25,000,000	\$ 325,000	--	\$ 66,721,779
Armstrong State University	\$ 29,628,154	\$ 31,848,000	\$ 3,926,000	\$ 2,147,700	\$ 67,549,854	\$ 17,460,000	\$ 134,500	--	\$ 85,144,354
Clayton State University	\$ 24,067,121	\$ 27,962,500	\$ 4,100,000	\$ 3,053,441	\$ 59,183,062	\$ 19,976,853	\$ 1,779,856	--	\$ 80,939,771
Columbus State University	\$ 33,203,910	\$ 37,925,001	\$ 4,110,000	\$ 3,535,000	\$ 78,773,911	\$ 23,021,526	\$ 2,739,100	--	\$ 104,534,537
Fort Valley State University	\$ 19,833,755	\$ 12,603,825	\$ 1,616,300	\$ 1,334,175	\$ 35,388,055	\$ 26,711,548	\$ 515,671	\$ 3,695,233	\$ 66,310,507
Georgia College & State University	\$ 29,152,653	\$ 46,692,144	\$ 4,100,000	\$ 2,457,080	\$ 82,401,877	\$ 8,611,225	\$ 1,729,388	--	\$ 92,742,490
Georgia Southwestern State University	\$ 12,029,243	\$	\$	\$	--		Albany S	\$	\$

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2015

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
Research Universities					
Georgia Institute of Technology	\$ 606,228,362	\$ 337,766,441	\$ 3,816,650	\$ 52,491,418	\$ 1,000,302,871
Georgia Regents University	\$ 568,295,218	\$ 194,863,570	\$ 2,567,804	\$ 3,810,107	\$ 769,536,699
Georgia State University	\$ 458,373,749	\$ 163,585,110	\$ 3,035,165	\$ 16,244,436	\$ 641,238,460
University of Georgia	\$ 690,742,001	\$ 304,232,638	\$ 11,078,558	\$ 29,797,423	\$ 1,035,850,620
Regional Universities					
Georgia Southern University	\$ 176,511,886	\$ 85,098,887	\$ 2,356,560	\$ 8,235,627	\$ 272,202,960
Kennesaw State University	\$ 180,927,716	\$ 93,904,869	\$ 2,850,199	\$ 6,589,347	\$ 284,272,131
University of West Georgia	\$ 94,562,855	\$ 44,933,213	\$ 1,138,213	\$ 1,800,597	\$ 142,434,878
Valdosta State University	\$ 95,053,043	\$ 45,290,451	\$ 1,153,417	\$ 1,838,353	\$ 143,335,264
State Universities					
Albany State University	\$ 39,529,254	\$ 25,536,968	\$ 748,878	\$ 906,679	\$ 66,721,779
Armstrong State University	\$ 51,415,718	\$ 31,438,943	\$ 750,305	\$ 1,539,388	\$ 85,144,354
Clayton State University	\$ 50,746,157	\$ 28,922,571	\$ 818,543	\$ 452,500	\$ 80,939,771
Columbus State University	\$ 64,819,326	\$ 38,152,035	\$ 643,384	\$ 919,792	\$ 104,534,537
Fort Valley State University	\$ 39,579,520	\$ 25,474,627	\$ 575,527	\$ 680,833	\$ 66,310,507
Georgia College & State University	\$ 68,242,342	\$ 23,330,425	\$ 543,627	\$ 626,096	\$ 92,742,490
Georgia Southwestern State University	\$ 23,505,422	\$ 11,440,119	\$ 272,003	\$ 225,464	\$ 35,443,008
Savannah State University	\$ 40,733,083	\$ 36,298,488	\$ 679,647	\$ 1,189,300	\$ 78,900,518
Southern Polytechnic State University	\$ 46,868,527	\$ 24,162,007	\$ 521,094	\$ 3,630,495	\$ 75,182,123
University of North Georgia	\$ 96,902,056	\$ 46,738,862	\$ 1,422,044	\$ 2,012,315	\$ 147,075,277
State Colleges					
Abraham Baldwin Agricultural College	\$ 17,228,824	\$ 17,079,306	\$ 501,380	\$ 181,775	\$ 34,991,285
Atlanta Metropolitan State College	\$ 17,459,883	\$ 13,896,118	\$ 271,368	\$ 61,600	\$ 31,688,969
Bainbridge State College	\$ 13,803,786	\$ 15,193,431	\$ 209,042	\$ 166,294	\$ 29,372,553
College of Coastal Georgia	\$ 19,584,609	\$ 12,846,769	\$ 339,450	\$ 75,000	\$ 32,845,828
Dalton State College	\$ 24,490,849	\$ 18,569,538	\$ 234,375	\$ 159,753	\$ 43,454,515
Darton State College	\$ 28,351,723	\$ 22,788,471	\$ 147,905	\$ 125,000	\$ 51,413,099
East Georgia State College	\$ 12,401,619	\$ 12,140,953	\$ 118,870	\$ 171,170	\$ 24,832,612
Georgia Gwinnett College	\$ 65,577,054	\$ 38,484,608	\$ 513,601	\$ 2,086,634	\$ 106,661,897
Georgia Highlands College	\$ 22,575,571	\$ 17,808,716	\$ 330,557	\$ 245,854	\$ 40,960,698
Georgia Perimeter College	\$ 96,340,501	\$ 65,134,456	\$ 730,483	\$ 2,871,575	\$ 165,077,015
Gordon State College	\$ 19,709,460	\$ 14,065,066	\$ 211,800	\$ 89,500	\$ 34,075,826
Middle Georgia State College	\$ 51,012,738	\$ 30,477,603	\$ 637,450	\$ 297,597	\$ 82,425,388
South Georgia State College	\$ 14,047,871	\$ 11,365,346	\$ 395,063	\$ 3,953	\$ 25,812,233

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EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2015

	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>TRAVEL</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<i>Other Units</i>					
Office of Information Technology Services	\$ 19,765,203	45,080,311			

Exhibit 4
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL
SUMMARY OF FUNCTIONS BY FUND SOURCE
FOR FISCAL YEAR 2015

	<u>General Funds</u>	<u>Sponsored</u>	<u>Dept Sales and Services</u>	<u>Special Funding Initiative</u>	<u>Total By Function</u>
<i>Summary of Functions by Fund Source</i>					
Instruction	\$ 1,690,947,839	\$ 110,982,436	\$ 69,102,791	\$ 10,397,306	\$ 1,881,430,372
Research	\$ 468,297,341	\$ 798,738,238	\$ 28,810,616	\$ 1,956,682	\$ 1,297,802,877
Public Service	\$ 195,866,107	\$ 424,148,650	\$ 47,762,378	\$ 2,445,277	\$ 670,222,412
Academic Support	\$ 509,771,870	\$ 25,706,095	\$ 36,697,984	\$ 1,870,075	\$ 574,046,024
Student Services	\$ 210,297,660	\$ 4,223,814	\$ 10,176,174	\$ -	\$ 224,697,648
Institutional Support	\$ 628,279,030	\$ 46,668,762	\$ 58,221,351	\$ 8,856,780	\$ 742,025,923
Oper and Maint of Plant	\$ 558,562,793	\$ 3,598,900	\$ 9,265,838	\$ -	\$ 571,427,531
Scholarships and Fellowships	\$ 2,178,000	\$ 597,961,486	\$ -	\$ -	\$ 600,139,486
TOTAL BY FUND SOURCE	<u>\$ 4,264,200,640</u>	<u>\$ 2,012,028,381</u>	<u>\$ 260,037,132</u>	<u>\$ 25,526,120</u>	<u>\$ 6,561,792,273</u>