

Appendix I

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET	
Research Universities						
Augusta University	\$ 795,826,242	\$ 770,464	\$ 17,761,578	\$ 1,824,811	\$ 816,183,095	
Georgia Institute of Technology	\$ 1,093,637,814	\$ 79,000,000	\$ 156,183,391	14,583,727		156,183,391

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2017

	EDUCATIONAL AND GENERAL	CAPITAL	AUXILIARY ENTERPRISES	STUDENT ACTIVITIES	TOTAL BUDGET
Other Units					
Office of Information Technology Services	\$ 65,962,257	--	--	--	\$ 65,962,257
Regents Central Office-A	\$ 50,467,762	--	\$ 15,109,058	--	\$ 65,576,820
Shared Services Center - Sandersville	\$ 9,613,470	--	--	--	\$ 9,613,470
System Services & Initiatives	\$ 7,545,790	\$ 60,000,000	--	--	\$ 67,545,790
Alternative Media Access Center (AMAC)	\$ 2,748,303	--	--	--	\$ 2,748,303
UGA Skidaway Inst of Oceanography-A	\$ 1,706,971	--	--	--	\$ 1,706,971
Total Resident Instruction	\$ 6,424,925,318	\$ 192,847,377	\$ 979,272,500	\$ 128,577,486	\$ 7,725,622,681
Line Items					
GA Public Telecommunications Commission	\$ 15,153,706	--	--	--	\$ 15,153,706
Georgia Military College	\$ 5,178,401	--	--	--	\$ 5,178,401
Georgia Public Libraries	\$ 41,430,555	--	--	--	\$ 41,430,555
Regents Central Office-B	\$ 10,759,006	--	--	--	\$ 10,759,006
Southern Regional Education Board (SREB)	\$ 1,304,600	--	--	--	\$ 1,304,600
Georgia Archives	\$ 5,560,610	--	--	--	\$ 5,560,610
Georgia Radiation Therapy Center	\$ 4,466,022	--	--	--	\$ 4,466,022
Georgia Research Alliance	\$ 5,097,451	--	--	--	\$ 5,097,451
GIT Enterprise Innovation Institute	\$ 30,242,678	--	--	--	\$ 30,242,678
GIT Georgia Tech Research Institute	\$ 367,562,410	--	--	--	\$ 367,562,410
MCG Health Inc.	\$ 29,838,518	--	--	--	\$ 29,838,518
UGA Agricultural Experiment Station	\$ 76,316,106	--	--	--	\$ 76,316,106
UGA Athens/Tifton Vet Lab	\$ 5,785,273	--	--	--	\$ 5,785,273
UGA Cooperative Extension Service	\$ 66,164,828	--	--	--	\$ 66,164,828
UGA Forestry Cooperative Extension	\$ 1,429,890	--	--	--	\$ 1,429,890
UGA Forestry Research	\$ 12,975,989	--	--	--	\$ 12,975,989
UGA Marine Extension Service	\$ 2,613,351	--	--	--	\$ 2,613,351
UGA Marine Institute	\$ 1,428,336	--	--	--	\$ 1,428,336
UGA Skidaway Inst of Oceanography-B	\$ 5,098,197	--	--	--	\$ 5,098,197
UGA Vet Medicine Experiment Station	\$ 2,707,032	--	--	--	\$ 2,707,032
UGA Vet Medicine Teaching Hospital	\$ 14,927,418	--	--	--	\$ 14,927,418
Total Line Items	\$ 706,040,377	\$ -	\$ -	\$ -	\$ 706,040,377
GRAND TOTAL	\$ 7,130,965,695	\$ 192,847,377	\$ 979,272,500	\$ 128,577,486	\$ 8,431,663,058

STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE	TOTAL
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**Exhibit 2
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - REVENUE
BUDGET FOR FISCAL YEAR 2017**

	GENERAL - UNRESTRICTED					RESTRICTED				TOTAL
	STATE APPROPRIATION	TUITION	SPECIAL INSTITUTIONAL FEE	OTHER GENERAL	TOTAL GENERAL FUNDS	SPONSORED	DEPT SALES AND SERVICES	(State Funds) SPECIAL FUNDING INITIATIVE		
<i>Other Units</i>										
Office of Information Technology Services	\$ 30,600,485	--	--	--	\$ 30,600,485	--	\$ 35,361,772	--	\$ 65,962,257	
Regents Central Office-A	\$ 24,631,781	--	--	\$ 926,374	\$ 25,558,155	\$ 2,883,492	\$ 13,292,519	\$ 8,733,596	\$ 50,467,762	
Shared Services Center - Sandersville	\$ 9,613,470	--	--	--	\$ 9,613,470	--	--	--	\$ 9,613,470	
System Services & Initiatives	\$ 7,545,790	--	--	--	\$ 7,545,790	--	--	--	\$ 7,545,790	
Alternative Media Access Center (AMAC)	\$ 1,420,095	--	--	\$ 7,568	\$ 1,427,663	\$ 1,320,640	--	--	\$ 2,748,303	
UGA Skidaway Inst of Oceanography-A	\$ 1,629,172	--	--	\$ 77,799	\$ 1,706,971	--	--	--	\$ 1,706,971	
Total Resident Instruction	\$ 1,897,455,350	\$ 1,934,433,196	\$ 213,165,139	\$ 267,881,217	\$ 4,312,934,902	\$ 1,828,854,530	\$ 260,076,248	\$ 23,059,638	\$ 6,424,925,318	
<i>Line Items</i>										
GA Public Telecommunications Commission	\$ 15,153,706	--	--	--	\$ 15,153,706	--	--	--	\$ 15,153,706	
Georgia Military College	\$ 5,178,401	--	--	--	\$ 5,178,401	--	--	--	\$ 5,178,401	
Georgia Public Libraries	\$ 36,208,155	--	--	--	\$ 36,208,155	\$ 5,222,400	--	--	\$ 41,430,555	
Regents Central Office-B	\$ 10,759,006	--	--	--	\$ 10,759,006	--	--	--	\$ 10,759,006	
Southern Regional Education Board (SREB)	\$ 1,304,600	--	--	--	\$ 1,304,600	--	--	--	\$ 1,304,600	
Georgia Archives	\$ 4,678,137	--	--	--	\$ 4,678,137	\$ 76,473	\$ 806,000	--	\$ 5,560,610	
Georgia Radiation Therapy Center	--	--	--	\$ 4,466,022	\$ 4,466,022	--	--	--	\$ 4,466,022	
Georgia Research Alliance	\$ 5,097,451	--	--	--	\$ 5,097,451	--	--	--	\$ 5,097,451	
GIT Enterprise Innovation Institute	\$ 19,342,678	--	--	\$ 1,400,000	\$ 20,742,678	\$ 8,000,000	\$ 1,500,000	--	\$ 30,242,678	
GIT Georgia Tech Research Institute	\$ 5,810,979	--	--	\$ 122,020,899	\$ 127,831,878	\$ 231,348,767	8,381,7651 Tf22.3462 0 TD(30,242,678)Tj4.25 0 TD(\$)TjTT6.	--	--	

	PERSONAL SERVICES	OPERATING EXPENSES	TRAVEL	EQUIPMENT	TOTAL
<i>Research Universities</i>					
Augusta University	\$ 607,929,310	\$ 184,205,261	\$ 2,517,140	\$ 1,174,531	\$ 795,826,242
Georgia Institute of Technology	\$ 662,102,073	\$ 335,888,884	\$ 4,759,587	\$ 90,887,270	\$ 1,093,637,814
Georgia State University	\$ 576,358,636	\$ 317,952,330	\$ 4,216,734	\$ 29,755,131	\$ 928,282,831
University of Georgia	\$ 763,956,967	\$ 315,515,448	\$ 10,392,139	\$ 33,587,433	\$ 1,123,451,987
<i>Regional Universities</i>					
Georgia Southern University	\$ 191,592,242	\$ 79,790,720	\$ 2,380,783	\$ 5,498,818	\$ 279,262,563
Kennesaw State University	\$ 256,419,880	\$ 133,207,621	\$ 3,638,015	\$ 5,183,124	\$ 398,448,640
University of West Georgia	\$ 109,360,103	\$ 50,687,219	\$ 1,191,301	\$ 1,949,371	\$ 163,187,994
Valdosta State University	\$ 91,678,740	\$ 44,683,511	\$ 1,070,457	\$ 982,964	\$ 138,415,672
<i>State Universities</i>					
Albany State University	\$ 38,992,951	\$ 20,421,111	\$ 581,153	\$ 597,834	\$ 60,593,049
Armstrong State University	\$ 55,077,360	\$ 28,873,721	\$ 676,814	\$ 1,469,388	\$ 86,097,283
Clayton State University	\$ 52,242,925	\$ 25,523,431	\$ 646,437	\$ 337,280	\$ 78,750,073
Columbus State University	\$ 70,948,881	\$ 39,161,067	\$ 655,853	\$ 818,792	\$ 111,584,593
Fort Valley State University	\$ 38,382,353	\$ 28,790,614	\$ 841,850	\$ 1,936,012	\$ 69,950,829
Georgia College & State University	\$ 76,435,996	\$ 23,556,440	\$ 624,701	\$ 589,320	\$ 101,206,457
Georgia Southwestern State University	\$ 23,138,629	\$ 10,465,594	\$ 286,175	\$ 225,464	\$ 34,115,862
Middle Georgia State University	\$ 53,369,147	\$ 28,263,358	\$ 588,707	\$ 290,000	\$ 82,511,212
Savannah State University	\$ 46,248,119	\$ 35,699,931	\$ 1,024,210	\$ 2,034,735	\$ 85,006,995
University of North Georgia	\$ 120,820,537	\$ 51,125,323	\$ 1,770,296	\$ 2,131,219	\$ 175,847,375
<i>State Colleges</i>					
Abraham Baldwin Agricultural College	\$ 19,905,763	\$ 16,471,801	\$ 495,489	\$ 108,875	\$ 36,981,928
Atlanta Metropolitan State College	\$ 19,988,023	\$ 13,859,303	\$ 223,408	\$ 82,560	\$ 34,153,294
Bainbridge State College	\$ 11,324,233	\$ 14,271,668	\$ 172,735	--	\$ 25,768,636
College of Coastal Georgia	\$ 20,755,513	\$ 12,010,513	\$ 324,182	\$ 110,000	\$ 33,200,208
Dalton State College	\$ 25,924,832	\$ 16,849,566	\$ 255,326	\$ 149,954	\$ 43,179,678
Darton State College	\$ 24,644,974	\$ 22,980,428	\$ 245,048	\$ 100,000	\$ 47,970,450
East Georgia State College	\$ 13,696,751	\$ 12,954,481	\$ 128,350	\$ 3,170	\$
				\$	172,735

Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2017

	<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	\$ 22,427,165	\$ 33,794,827	\$ 361,605	\$ 9,378,660	\$ 65,962,257

General Funds	Sponsored	Dept Sales and Services	Special Funding Initiative	Total By Function
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