

Exhibit 1
UNIVERSITY SYSTEM OF GEORGIA
ALL BUDGETS FOR FISCAL YEAR 2018

| | EDUCATIONAL AND GENERAL | CAPITAL | AUXILIARY ENTERPRISES | STUDENT ACTIVITIES | TOTAL BUDGET |
|---|------------------------------------|-----------------------|----------------------------------|-------------------------------|-------------------------|
| <i>Other Units</i> | | | | | |
| Office of Information Technology Services | \$ 81,827,390 | \$ - | \$ - | \$ - | \$ 81,827,390 |
| Regents Central Office-A | \$ 51,019,608 | \$ - | \$ 19,345,850 | \$ - | \$ 70,365,458 |
| Shared Services Center - Sandersville | \$ 8,259,987 | \$ - | \$ - | \$ - | \$ 8,259,987 |
| System Services & Initiatives | \$ 5,449,122 | \$ 50,000,000 | \$ - | \$ - | \$ 55,449,122 |
| Alternative Media Access Center (AMAC) | \$ 3,126,740 | \$ - | \$ - | \$ - | \$ 3,126,740 |
| UGA Skidaway Inst of Oceanography-A | \$ 1,757,119 | \$ - | \$ - | \$ - | \$ 1,757,119 |
| Total Resident Instruction | \$ 6,746,367,593 | \$ 183,582,998 | \$ 1,008,944,034 | \$ 134,345,055 | \$ 8,073,239,680 |
| <i>Line Items</i> | | | | | |
| GA Public Telecommunications Commission | \$ 15,247,024 | \$ - | \$ - | \$ - | \$ 15,247,024 |
| Georgia Archives | \$ 5,614,924 | \$ - | \$ - | \$ - | \$ 5,614,924 |
| Georgia Military College | \$ 6,162,608 | \$ - | \$ - | \$ - | \$ 6,162,608 |
| Georgia Public Libraries | \$ 41,844,188 | \$ - | \$ - | \$ - | \$ 41,844,188 |
| Georgia Research Alliance | \$ 5,105,243 | \$ - | \$ - | \$ - | \$ 5,105,243 |
| GIT Enterprise Innovation Institute | \$ 30,410,493 | \$ - | \$ - | \$ - | \$ 30,410,493 |

STATE

| STATE APPROPRIATION | TUITION | SPECIAL INSTITUTIONAL FEE | OTHER GENERAL | TOTAL GENERAL FUNDS | SPONSORED | DEPT SALES AND SERVICES | (State Funds) SPECIAL FUNDING |
|------------------------|---------|---------------------------------|---------------|---------------------------|-----------|----------------------------|-------------------------------------|
|------------------------|---------|---------------------------------|---------------|---------------------------|-----------|----------------------------|-------------------------------------|

**PERSONAL
SERVICES**

**OPERATING
EXPENSES**

TRAVEL

EQUIPMENT

TOTAL

**Exhibit 3
UNIVERSITY SYSTEM OF GEORGIA
EDUCATIONAL AND GENERAL - EXPENDITURES
BUDGET FOR FISCAL YEAR 2018**

| | <u>PERSONAL SERVICES</u> | <u>OPERATING EXPENSES</u> | <u>TRAVEL</u> | <u>EQUIPMENT</u> | <u>TOTAL</u> |
|---|--------------------------|---------------------------|----------------------|-----------------------|-------------------------|
| Other Units | | | | | |
| Office of Information Technology Services | \$ 24,892,865 | \$ 47,002,914 | \$ 442,215 | \$ 9,489,396 | \$ 82,887,390 |
| Regents Central Office-A | \$ 23,123,831 | \$ 26,976,371 | \$ 907,156 | \$ 12,250 | \$ 51,019,608 |
| Shared Services Center - Sandersville | \$ 4,141,947 | \$ 3,644,540 | \$ 85,000 | \$ 388,500 | \$ 8,259,987 |
| System Services & Initiatives | \$ - | \$ 5,449,122 | \$ - | \$ - | \$ 5,449,122 |
| Alternative Media Access Center (AMAC) | \$ 3,126,740 | \$ - | \$ - | \$ - | \$ 3,126,740 |
| UGA Skidaway Inst of Oceanography-A | \$ 1,382,117 | \$ 375,002 | \$ - | \$ - | \$ 1,757,119 |
| Total Resident Instruction | \$ 4,392,603,725 | \$ 2,116,787,969 | \$ 42,222,464 | \$ 194,753,435 | \$ 6,746,367,593 |
| Line Items | | | | | |
| GA Public Telecommunications Commission | \$ - | \$ 15,247,024 | \$ - | \$ - | \$ 15,247,024 |
| Georgia Archives | \$ 1,878,917 | \$ 1,134,857 | \$ 22,000 | \$ 2,579,150 | \$ 5,614,924 |
| Georgia Military College | \$ - | \$ 6,162,608 | \$ - | \$ - | \$ 6,162,608 |
| Georgia Public Libraries | \$ 4,105,501 | \$ 37,527,360 | \$ 206,327 | \$ 5,000 | \$ 41,844,188 |
| Georgia Research Alliance | \$ - | \$ 5,105,243 | \$ - | \$ - | \$ 5,105,243 |
| GIT Enterprise Innovation Institute | \$ 15,949,913 | \$ 12,996,948 | \$ 1,456,332 | \$ 7,300 | \$ 30,410,493 |
| GIT Georgia Tech Research Institute | \$ 229,656,593 | \$ 151,392,365 | \$ 8,998,722 | \$ 22,249,894 | \$ 412,297,574 |
| MCG Health Inc. | \$ 29,204,016 | | | | |

Appendix I

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

Summary of Functions by Fund Source

| | | | | | |
|------------------------------------|------------------|----------------|----------------|---------------|-------------------------|
| Instruction | \$ 1,882,194,369 | \$ 87,047,001 | \$ 121,474,173 | \$ 10,028,259 | \$ 2,100,743,802 |
| Research | \$ 605,078,450 | \$ 904,250,292 | \$ 41,285,543 | \$ 569,590 | \$ 1,551,183,875 |
| Public Service | \$ 237,172,244 | \$ 489,544,014 | \$ 50,748,906 | \$ 3,917,899 | \$ 781,383,063 |
| Academic Support | \$ 612,784,647 | \$ 31,724,657 | \$ 44,293,867 | \$ 2,445,051 | \$ 691,248,222 |
| Student Services | \$ 245,809,868 | \$ 5,364,541 | \$ 10,170,487 | \$ - | \$ 261,344,896 |
| Institutional Support | \$ 722,052,671 | \$ 47,814,278 | \$ 67,401,450 | \$ 8,036,216 | \$ 845,304,615 |
| Operation and Maintenance of Plant | \$ 637,879,104 | \$ 2,960,486 | \$ 10,582,174 | \$ - | \$ 651,421,764 |
| Scholarships and Fellowships | | | | | |