

## **BUDGET DIVISION UNIVERSITY BUDGET OFFICE**

The University Budget Office is responsible for the development, implementation, maintenance and control of University budgets, based on allocations approved through appropriate academic and administrative processes. The University of Georgia major budgetary units which include funding from general, departmental services, sponsored, auxiliary and agency operations are as follows:

- Resident Instruction
- Agricultural Experiment Stations
- Cooperative Extension Service
- Forestry Cooperative Extension Service
- Marine Extension Service
- Marine Institute
- Veterinary Medicine Experiment Station
- Veterinary Medicine Agricultural Research
- Veterinary Medicine Teaching Hospital
- Athens and Tifton Veterinary Laboratories
- Forestry Research
- Auxiliary Enterprises
- Student Activities
- Capital Budget

### **Summary of Major Accomplishments**

- The University's central budgeting process continues to evolve from an incremental basis to a performance-based system. The University Budget Office continues to take steps in aligning this process with the University's strategic planning process that is used to identify and select strategic actions and guide the allocation of resources. This has been achieved by improving the budget development process used by senior administration in developing appropriate performance measures on which to base resource allocation to the academic and service units in support of institutional priorities. (Resource Optimization – Goal 2)
- Continued assisting internal staff in differentiating the costs of operating UGA from those of other University System institutions and effectively articulated this to our state leaders and private partners to justify a greater level of financial support from them. As a result, the tuition policy adopted by the Board of Regents provides a greater differentiation between tuition assessed at Georgia's research universities and the tuition assessed at its other institutions. Steps taken to align tuition assessed to students enrolled in the University's professional programs, both graduate and undergraduate, with those of peer programs has minimized the impact these increases will have on access to the various programs. (Resource Optimization – Goal 2)

- Continued progress with the senior vice presidents for academic affairs and finance and administration in building on the modifications that were made to the budget development process during the past several fiscal years. A major objective of incorporating the budget development process into the Five-Year Program Planning Process has been to take what had been perceived by vice presidents and deans as a “closed” process and make it much more participatory. This ensures that each school and college has the opportunity to be evaluated on common criteria including credit hour production, credit hours per instructional faculty EFT and grants awarded as a percentage of state-funded support, as well as criteria that are unique to the unit. In addition, greater utilization of the University’s strategic plan was made in determining funding priorities and budget restoration initiatives for FY 2011. (Resource Optimization – Goal 2)
- Worked closely with the provost in developing UGA’s Strategic Allocation Requests, as well as with the Regents’ staff in receiving favorable consideration and eventually \$13,817,093 in base funding support from the Board of Regents in UGA’s FY 2011 allocation.
- Worked closely with the Board of Regents in garnering support for a 16.5% tuition increase for incoming in-state freshmen, a 4% tuition increase for incoming out-of-state freshmen, a 10% increase for in-state graduate students, and a 3% increase for out-of-state graduate students in FY 2011 to help offset the impacts of reductions in state support and to provide the provost with budget resources to allocate to the academic units for faculty positions.
- Worked closely with the senior vice president for academic affairs and provost and the senior vice president for finance and administration in developing budget reduction plans for the FY 2010 original budget to meet a net reduction of 7% (when the federal stimulus funding of \$19.3 million is included); for the FY 2010 amended budget to meet a net reduction of 8.7% (when additional federal stimulus funding in the amount of \$38 million is included); and for the FY 2011 original budget to meet an overall 12% reduction in state-appropriated funding.
- Continued coordination with the Office of the CIO in implementing major steps toward upgrading the mainframe computing infrastructure to provide better service to students, faculty and staff. (Operational Practices – Goal 4)
- Gained Board of Regents approval to maintain the current fee levels on the following mandatory student fees for FY 2011:
  - Activity Fee at \$75 per semester
  - Facilities Fee at \$80 per semester
  - Recreation Fee at \$14 per semester
  - Technology Fee at \$114 per semester
  - Health Fee at \$191 per semester
  - Transportation Fee at \$103 per semester
  - Athletic Fee at \$53 per semester

- Gained Board of Regents approval for the creation of a new Green Fee to fund “student, staff and faculty-initiated projects which impact the overall sustainability of the University and community.” The Green Fee was approved at \$3 per semester for FY 2011.
- Assisted the senior vice presidents for academic affairs and finance and administration in supporting and enhancing the Business Affairs Advisory Forum that was formed in FY 2001. This group, comprised of the key fiscal affairs personnel from the major academic and administrative units, meets quarterly to discuss administrative and fiscal affairs issues. (Organizational Performance – Goal 4)
- The University Budget Office continued to collaborate with Departmental Financial Systems in providing campus units with enhanced features for the Web-based electronic submission of budget amendment and budget development documents. (Operational Practices – Goal 4)
- Continued to work closely with Departmental Financial Systems, Human Resources and Payroll in enhancing procedures and guidelines for electronic submission of budget amendments from the department level through the various administrative approval levels. Currently, all campus units utilize the application for submission of budget amendment documents electronically. (Operational Practices – Goal 3 and Goal 4)
- Major effort was put into communicating, reporting and providing overall supervision of special funding programs including Capital Projects, Special Funding Initiatives, Traditional Industries Program, Georgia Research Alliance Program and Major Repair and Renovation Funds (MRR).
- A large number of special ad hoc budget reports were prepared throughout the year to assist various levels of administration with customized reports as requested. A number of reports and data were prepared for the Regents’ central office to satisfy requests from members of the Georgia General Assembly, Office of Planning and Budget, and Regents’ committees. (Organizational Performance – Goal 1)
- The University Budget Office continued the conversion of any remaining paper files to an electronic format through a document imaging system. The document imaging system not only allows for conversion of paper files currently held in the Budget Office, but allows for the storage of electronically submitted budget amendment and personnel documents for file purposes. (Operational Practices – Goal 4)

Due to an internally redefined training protocol within the University Budget Office, the budget training team conducted a number of training seminars on the following topics:

- Accessing budget and expenditure information on the mainframe computer system;
  - Training in Query Management Facility (QMF) that enables campus users to Access data stored on the mainframe for ad hoc reporting needs;
  - Preparing personnel reports and budgets amendments for beginners; and
  - Preparing personnel reports and budget amendments for the intermediate user.
- (Make UGA “A Great Place to Work” – Goal 1)

- Along with the dean of the College of Family and Consumer Sciences and the assistant vice president for finance and administration, coordinated the annual Campaign for Charities that resulted in UGA employees contributing over \$435,000 to various service organizations throughout the state.

### **Summary of FY 2010-11 Goals**

- Continue to assist Board of Regents staff in shaping modifications and enhancements to their internal budget submission, review and analysis processes. This also requires making modifications to UGA's existing internal budget development process in order to respond to changes in the Board of Regents' process. (Resource Optimization – Goal 2)
- Build upon the improved relations that UGA has enjoyed with the Regents Budget Office, the Office of Planning and Budget and the Legislative Budget Office in order to anticipate budget policy developments and opportunities to increase the level of state support provided by the State of Georgia to UGA. (Organizational Performance – Goal 1)
- Continue to make progress in improving the budget development process by assisting the senior administration in developing appropriate performance measures on which to base resource allocation to the academic and service units in support of institutional priorities. (Resource Optimization – Goal 2)
- Continue to provide assistance to the University's senior administration in developing appropriate criteria upon which to base resource allocation, as well as assist with the development of various strategies in achieving UGA's tripartite mission, while dealing with the volatile economic climate. (Resource Optimization – Goal 2)
- Continue to work with internal staff to differentiate the costs of operating UGA—a Carnegie I Research Institution—from those of other institutions and effectively articulate this to our state leaders and private partners to justify a greater level of financial support from them. (Resource Optimization – Goal 2)
- Continue to work closely with the Office of the Chief Information Officer in the re-organization of information technology providers to ensure that the administrative computing needs of campus will be met with an unparalleled level of service. (Operational Practices – Goal 4)
- Maintain efforts to convert paper files in the University Budget Office to electronic format using the document imaging system. (Operational Practices – Goal 3)
- Following the guidelines established by the Finance and Administration Employee Recognition Committee, enhance the new University Budget Office Employee Recognition Program to recognize the hard work, dedication and achievements of Budget Division employees. (Make UGA "A Great Place to Work" – Goal 5)

- Provide encouragement and opportunity for the University Budget Office staff to participate in Finance and Administration staff development programs such as New to F&A Day, the F&A Fellows Program, and the Certificate Program for New and Aspiring Managers. (Make UGA “A Great Place to Work” – Goal 1)
- Continue to upgrade current security measures within the University Budget Office to enhance the level of security currently in place and further improve security in identified areas where improvements should be made. This commitment fits with the new initiative within the Business Services Building for pandemic response and disaster recovery/business continuity planning. (Physical Environment – Goal 2)

**Salary Increase History:**

Below is a history of the salary increase appropriations dating back to Fiscal Year 1965-66:

	<u>Academic</u>	<u>Non-Academic</u>
1965-66	5.0%	5.0%
1966-67	7.5%	7.5%
1967-68	10.0%	10.0%
1968-69	10.0% Begin December	10.0% Begin October
1969-70	3.3%	7.5%
1970-71	\$400 Per Position	\$400 Per Position
1971-72	None	2.5%
1972-73	7.5%	7.5%
1973-74(a)	5.0%	5.0%
1974-75(b)	5.0% Begin September	5.0% Begin September
1975-76(c)	5.0% Begin September	Greater Than \$400 Per Person or 5.0% Begin September
1976-77	None	None
1977-78(d)	9.5%	9.5% But No Less Than \$500 Per Person
1978-79(e)	10.0%	10.0%
1979-80(f)	11.0%	11.0%
1980-81(g)	11.5%	11.5%
1981-82(h)	11.0%	11.0%
1982-83(i)	6.25%	6.25%
1983-84(j)	6.5%	6.5%
1984-85(k)	4.5%	4.5%
1985-86(l)	8.5%	8.5%
1986-87(m)	5.5%	5.5%
1987-88(n)	4.0%	4.0%
1988-89(o)	4.0%	4.0%
1989-90(p)	4.0%	4.0%
1990-91(q)	4.0%	4.0%
1991-92(r)	1.5% Faculty Only	0.0%

1992-93(s)	3.0% Begin October	3.0% Begin October
1993-94(t)	2.0%	2.0%
1994-95(u)	5.0%	5.0%
1995-96(v)	6.0%	6.0%
1996-97(w)	6.0%	6.0%
1997-98(x)	6.0%	6.0%
1998-99(y)	6.0% Begin September	6.0% Begin September
1999-2000(z)	4.0%	4.0%
2000-2001(aa)	3.0%	3.0% Begin October
2001-2002(ab)	4.5%	4.5% Begin October
2002-2003(ac)	3.25% But No Less Than Less \$750 Per Person	3.25% Begin October But No Less Than \$750 Per Person
2003-2004(ad)	None	None
2004-2005(ae)	2.0%	2.0%
2005-2006(af)	2.0% Begin January	2.0% Begin January
2006-2007(ag)	4.0% Begin January	4.0% Begin January
2007-2008(ah)	3.0% Begin January	3.0% Begin January
2008-2009(ai)	3.0% Begin January	3.0% Begin January
2009-2010(aj)	None	None
2010-2011(ak)	None	None

- (a) 1973-74 - The budgetary organization average for total salary increases given in encumbered positions was limited to 6% for both academic and non-academic positions.
- (b) 1974-75 - The budgetary organization average for total salary increases given in encumbered positions was limited to 6% for academic and 7% for non-academic positions.
- (c) 1975-76 - The budgetary organization average for total salary increases given in encumbered positions was limited to 6% for academic positions only. Salary increases were rescinded in July 1975 by special session of the Georgia Legislature. A court action was filed and the salaries were reinstated in February 1976, retroactive to 9/1/75.
- (d) 1977-78 - The 9.5% salary increase was designated as follows: 2.5% position index increase; 3.5% cost-of-living increase; and 3.5% to be distributed on the basis of merit. All regular non-academic employees received no less than a \$500 increase.
- (e) 1978-79 - Although only 9.5% was allocated for salary increase funds, the Regents' guidelines referred to it as a 10% salary increase to be awarded as follows: 2.5% position index increase; 2.5% cost-of-living increase; and the remaining 5% to be distributed on the basis of merit.

- (f) 1979-80 - Although only 8.6% was allocated for salary increase funds, the Regents' guidelines allowed an 11% salary increase to be awarded as follows: 2.5% position index increase; 3% cost-of-living increase; and 2.5% to be distributed on the basis of merit effective July 1 and the remaining 3% to be distributed on the basis of merit effective January 1. The University policy reduced the guidelines to 10.5%: 7.5% on July 1 and 3% on January 1.
- (g) 1980-81 - Although only 10.6% was allocated for salary increase funds, the Regents' guidelines referred to an 11.5% salary increase to be awarded as follows: 2.5% position index increase; 3.25% cost-of-living increase; and 5.75% to be distributed on the basis of merit effective July 1.
- (h) 1981-82 - Although only 10.5% was allocated for salary increase funds, the Regents' guidelines referred to an 11.0% salary increase to be awarded as follows: 2.5% position index increase; 3.0% cost-of-living increase; and 5.5% to be distributed on the basis of merit effective July 1.
- (i) 1982-83 - The 6.25% salary increase was designated as follows: 2.5% as a position increase and 3.75% designated as a merit increase. Regents' guidelines imposed an 8.5% maximum increase with exceptions for promotions.
- (j) 1983-84 - The 6.5% salary increase was designated as follows: 2.5% as a position index increase and 4% as a merit increase. Internal guidelines were based on a sliding scale whereby lower paid personnel were allowed a larger percentage increase.
- (k) 1984-85 - The 4.5% salary increase was designated as follows: 2.5% as a position index increase and 2% as a merit increase.
- (l) 1985-86 - The 8.5% salary increase was designated as follows: all regular employees were to receive a minimum 4.0% incremental increase with the remaining 4.5% to be awarded as merit increase. Regents' guidelines imposed a 13% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reason.
- (m) 1986-87 - The 5.5% salary increase was designated as follows: 1.5% cost-of-living increase and 4.0% merit increase. Regents' guidelines imposed a 10% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reason.
- (n) 1987-88 - The 4% salary increase was designated as follows: 1.5% cost-of-living increase and 2.5% merit increase. Regents' guidelines imposed an 8% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reasons.

- (o) 1988-89 - The 4% salary increase was designated as follows: 1.5% cost-of-living increase and 2.5% merit increase. Regents' guidelines imposed an 8% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reasons.
- (p) 1989-90 - The 4% salary increase was designated as follows: 1.5% across-the-board increase and 2.5% to be distributed on the basis of merit. Regents' guidelines imposed an 8% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reason.
- (q) 1990-91 - The 4% salary increase was designated as follows: 1.5% across-the-board increase and 2.5% to be distributed on the basis of merit. Regents' guidelines imposed an 8% maximum increase with exceptions for promotions, exceptional merit increase or other justifiable reason.
- (r) 1991-92 - The 1.5% increase was approved for faculty only on a merit basis. The Regents' guidelines imposed a 4% maximum increase with allowances for exceptions for promotions, gender adjustments and other exceptions which required prior approval from the chancellor. Administrative, technical and staff positions received no salary increases.
- (s) 1992-93 - The Regents allocated 3% for both faculty and staff. The University was allowed to add additional funds from internal sources of about 1.5% for a total salary package of 4.5%. The Regents' guidelines provided for merit increases of 0% - 6% with exceptions allowed for promotions, gender and special market adjustments.
- (t) 1993-94 - The Regents allocated 2% for both faculty and staff. The University was allowed to add additional funds from internal sources of .66% for employees earning over \$35,000 and 1.66% for employees under \$35,000. The Regents' guidelines provided for merit increases of 0% - 4% with exceptions allowed for promotions, gender and special market adjustments.
- (u) 1994-95 - The Regents allocated 5% for both faculty and staff. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions, gender, and special market adjustments.
- (v) 1995-96 - The Regents allocated 6% for both faculty and staff. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (w) 1996-97 - The Regents allocated 6% for both faculty and staff. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (x) 1997-98 - The Regents allocated 6% for both faculty and staff. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.

- (y) 1998-99 - The Regents allocated 6% for both faculty and staff beginning September 1, 1998. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (z) 1999-2000 - The Regents allocated 4% for both faculty and staff. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (aa) 2000-2001 - The Regents allocated 3% for both faculty and staff beginning on the contract date for academic year employees and on October 1, 2000 for fiscal year employees. The Regents guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (ab) 2001-2002 - The Regents allocated 4.5% for both faculty and staff beginning on the contract date for academic year employees and on October 1, 2001 for fiscal year employees. The Regents' guidelines provided for merit increases of 0% - 10% with exceptions allowed for promotions and exceptional meritorious performance.
- (ac) 2002-2003 - The Regents allocated 3.25% for both faculty and staff beginning on the contract date for academic year employees and on October 1, 2002 for fiscal year employees. The Regents' guidelines provided for merit increases of 0% - 7% with exceptions allowed for promotions and exceptional meritorious performance. UGA guidelines provided for a minimum \$750 salary increase plus a cost of employment increase of \$120 (fiscal year) or \$100 (academic year) for employees whose current salary was less than \$40,000 and a cost of employment increase of \$60 (fiscal year) or \$50 (academic year) for employees whose current salary was between \$40,000 and \$55,000, with exceptions to the cost of employment increases allowed if the employee was not Athens-based.
- (ad) 2003-2004 - The Regents allocated no salary increase for faculty or staff.
- (ae) 2004-2005 - The UGA Pay Plan provided that no employee would have an annual salary below \$17,000. The Regents allocated 2% for faculty and staff raises beginning January 1, 2005 for both academic and fiscal year employees. The Regents' guidelines provided for merit increases of 0% - 4%, not exceeding \$1,600 on an annualized basis. Exceptions to this policy were promotions and reclassifications, counteroffers, market adjustments, equity adjustments and exceptional meritorious performance. Merit-based salary increases could not exceed 2% in the aggregate within each major budgetary unit. This 2% limit did not include promotions, reclassifications, market or equity adjustments or funds required to raise the annual salary for current employees to \$17,000.
- (af) 2005-2006 - The UGA Pay Plan provided that no employee would have an annual salary below \$17,000. The Regents allocated 2% for faculty and staff beginning January 1, 2006 for both academic and fiscal year employees. The Regents' guidelines provided for merit increases of 0% - 5%. All employees in salary grades 040 and below received at least a \$500 (annual full-time equivalent) adjustment to their salary. Exceptions to this policy

were promotions and reclassifications, counteroffers, market adjustments, equity adjustments, and exceptional meritorious performance. Merit-based salary increases could not exceed 2% in the aggregate within each major budgetary unit.

- (ag) 2006-2007 - The UGA Pay Plan provided that no regular employee would have an annual full-time equivalent salary below \$19,000. The Regents allocated 4% for faculty and staff beginning January 1, 2007 for both academic and fiscal year employees. The Regents' guidelines provided for merit increases of 0% to 6%. Effective January 1, 2007, all employees with an annual full-time equivalent salary below \$19,000 received a base salary adjustment to reach a minimum salary of \$19,000.
- (ah) 2007-2008 - The UGA Pay Plan provided that no regular employee would have an annual full-time equivalent salary below \$20,000. The Regents allocated 3% for faculty and staff beginning January 1, 2008 for both academic and fiscal year employees. The Regents' guidelines provided for merit increases of 0% to 8%. Effective January 1, 2008, all employees with an annual full-time equivalent salary below \$20,000 received a base salary adjustment to reach a minimum salary of \$20,000.
- (ai) 2008-2009 - The UGA Pay Plan provided that no regular employee would have an annual full-time equivalent salary below \$21,000. The Regents allocated 2.5% for faculty and staff beginning January 1, 2009 for both academic and fiscal year employees, while an additional ½% was allocated from University sources to help mitigate the impact of growing costs and inflationary pressures. The Regents' guidelines provided for merit increases of ½% to 10%. All faculty and staff received a minimum of ½% salary increase. Effective January 1, 2009, all employees with an annual full-time equivalent salary below \$21,000 received a base salary adjustment to reach a minimum salary of \$21,000.
- (aj) 2009-2010 - The Regents allocated no salary increase for faculty or staff.
- (ak) 2010-2011 - The Regents allocated no salary increase for faculty or staff.

### **Budgetary Increases and Reallocation of Resident Instruction Funds – FY 2010:**

Budget reallocations are necessary as an ongoing process as needs are reviewed and assessed for Resident Instruction units. Budgetary increases, reallocations and decreases occurring by amendment during the 2009-2010 fiscal year are shown as Exhibit A. Exhibits summarizing budgetary activity are included with this report as follows:

- [Exhibit A](#) - Budgetary Reallocations (FY 2010)
- [Exhibit B](#) - Capital Budget Projects (FY 2010)
- [Exhibit C](#) - Resident Instruction - General Operations (2002-2010)
- [Exhibit D](#) - Agricultural Experiment Stations - General Operations (2002-2011)
- [Exhibit E](#) - Cooperative Extension Service - General Operations (2002-2011)

- [Exhibit F](#) - Resident Instruction - Sources of General Funding (2007-2011)
- [Exhibit G](#) - Total Operating Budget - By Budgetary Unit (FY 2010)
- [Exhibit H](#) - Comparison of General and Sponsored Funds (2007-2011)
- [Exhibit I](#) - Summary of General Operations Sources of Funding (2007-2011)
- [Exhibit J](#) - Summary of Sponsored Operations (2007-2011)
- [Exhibit K](#) - Analysis of Student Fee Income (2006-2010)
- [Exhibit L](#) - Academic Year Faculty Salary Averages (2009-2010 vs. 2010-2011)
- [Exhibit M](#) - Comparison of Original Budgets (2009-2010 vs. 2010-2011)
- [Exhibit N](#) - Comparison of General Funds Budgeted (2009-2010 vs. 2010-2011)
- [Exhibit O](#) - Analysis of Budgeted Operating Revenue Increases (2008-2009, 2009-2010 and 2010-2011)
- [Exhibit P](#) - Analysis of Total Operating Budget Increases (2008-2009, 2009-2010 and 2010-2011)
- [Exhibit Q](#) - Analysis of Budgeted EFT Positions (2008-2009, 2009-2010 and 2010-2011)
- [Exhibit R-1](#) - Resident Instruction FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-2](#) - Forestry Research FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-2.1](#) - Forestry Cooperative Extension Service FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-3](#) - Agricultural Experiment Stations FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-4](#) - Cooperative Extension Service FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-5](#) - Marine Extension Service FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-6](#) - Marine Institute FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-7](#) - Veterinary Medicine Experiment Station FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-8](#) - Veterinary Medicine Teaching Hospital FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-9](#) - Athens and Tifton Veterinary Laboratories FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-10](#) - Veterinary Medicine Agricultural Research FY 2010 and FY 2011 Budget Comparison

- [Exhibit R-12](#) - Auxiliary Enterprises FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-13](#) - Student Activities FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-14](#) - Capital Budget FY 2010 and FY 2011 Budget Comparison
- [Exhibit R-15](#) - All Budgetary Units FY 2010 and FY 2011 Budget Comparison

**BUDGETARY REALLOCATIONS**  
**Fiscal Year 2010**

**President**

Funding for Dr. Mace's position at UGA/MCG Medical Partnership \$40,953

**Total - President** \$40,953

**Senior Vice President for Academic Affairs and Provost**

**Academic Support:**

Vice President for Academic Affairs	
Griffin Funding - IT Personnel	\$120,000
Griffin Funding - Building Maintenance	42,000
Griffin Funding - Security	30,000
Griffin Funding - Math Education - Master's	111,000
Griffin Funding - Special Education - Bachelor's	58,000
Griffin Funding - Terry College of Business	48,000
Griffin Funding - Additional O&M Funding	181,073
Institutional Effectiveness - Faculty Activity Reporting System - Digital Measures	40,200
Faculty of Engineering - Energy Conservation	60,000
UGA Libraries	
Journal Purchases	671,783
One-time Critical Needs - Materials Budget Shortfall	1,400,000
Enterprise IT Services	
Remove Social Security Numbers from Business Processes	230,000
Mirapoint Renewal	116,522
Convert IMS Database to DB2	610,000
Conversion of the E-mail System	164,520
One-time Critical Needs:	
Mainframe	425,000
Autocad Software	69,000
Mainframe Data Restoration	220,000
Mainframe Disk Storage System	311,720
Non-mainframe Disk Storage System	73,000
Firewall Intrusion Prevention Systems and Antivirus	422,000
FY 2011 Prepay of Maintenance Contract/License Agreement Obligations:	
UGAmart Maintenance	421,590
IBM, IBM 29 Items/Subcapacity Pricing	1,260,000
Software AG Bronze Support Renewal	631,000
Computer Associates CA/Computer Associates	334,892
Lamont Digital, Campus Televideo/Satellite Services	323,540
IBM, Mainframe Peripheral Hardware	120,547
LRS, VPS(2), VTAM(1) Printer Support	53,229
Brocade Foundry, Foundry Core	37,494
DLT/Previously BOR, Red Hat Licensing Subscription	29,929
SUN/MY SQL America Maintenance 46HW5SW	29,075
SAS Institute Mainframe Items - 16	28,834
Technology Intergration Group IPS	26,722
Oracle Corporate Time Calendar	24,691
IBM Mainline, Mainline DB2 Connect Renewal	22,002
Tone Software, OMC5 Maintenance (Flasher)	16,713
Enteredge Technologies, Juniper	10,038
Kronos Manager Licenses	72,000

Subtotal - Academic Support \$8,846,114

**BUDGETARY REALLOCATIONS**  
**Fiscal Year 2010**

**Other Needs:**

Franklin College of Arts and Sciences	
Music - Band Director (year 2 of 2)	\$55,000
Genetics - Wyatt Anderson's salary - Amend Until Separation	210,000
Yamacraw - Allocation on a One-Time Only Basis	292,144
One-time critical needs - Teaching, Research and IT improvements	817,870
School of Ecology	
One-time Critical Needs - IT Improvements	42,021
College of Education	
Funding for Louis Castenell's Salary	194,000
College of Environment and Design	
Crowley Salary Commitment - Ongoing Until Retirement	155,833
College of Family and Consumer Science	
Haltwanger Endowed Chair	10,713
One-time Critical Needs - Teaching and Research Improvements	76,271
School of Forest Resources	
One-time Critical Needs - Teaching Improvements	23,000
Graduate School	
Graduate School Application Rewrite - One-time Funding Only	36,661
College of Journalism and Mass Communication	
Knight Professorship Match (Year 5 of 5)	308,723
One-time Critical Needs - Teaching and IT Repair, Replacement and Maintenance	65,000
School of Law	
Ombudsperson Funding - Anne Dupre	5,000
College of Pharmacy	
One-time Critical Needs - Start-up Funding for Two Faculty Hires	550,000
College of Public Health	
Carry-forward of State Funds for Use on 1324 S. Lumpkin St. Building	250,000
Schuster - Operating Support (Year 1 of 3)	15,000
Schuster - Administrative Support - Smith	14,979
Medical Partnership Initiative - Eric Dahl's Support:	
Jessica Paulishen - Salary	35,020
Consultant	36,600
Travel	5,080
One-time Critical Needs - IT and Security Improvements	75,000
School of Social Work	
One-time Critical Needs - Funding for Consultants for Reaccreditation	14,500
College of Veterinary Medicine	
Hodgson Endowed Chair	35,000
Dr. Gregory Freden - Salary	96,000



**BUDGETARY REALLOCATIONS**  
**Fiscal Year 2010**

**Senior Vice President for External Affairs**

<i>Around the Arch</i> Newsletter	\$230,000
<i>Georgia Magazine</i>	70,000
EBS Lease Revenue - Equipment Upgrade Initiative	300,000
Regents' Award for Excellence in Education - Rita Manning	12,000
Clearwire - High Definition Purchase	98,500

**Total - Senior Vice President for External Affairs** **\$710,500**

**General University Support**

Reduction in State Appropriations (Federal Funds Swap)	\$33,298,375
Reduction in State Appropriations - Amended Appropriations Bill (HB947)	31,890,287
Reduction in State Appropriations - Year-end Reduction	709,828
Reduction in State Appropriations - Year-end Reduction (Federal Funds Swap)	4,690,349
Physical Plant - Carry-forward FY 2010 (Prepay Expenses)	1,500,000
UGA Libraries - Carry-forward FY 2010 (Prepay Expenses)	4,000,000
Academic Dean and Provost Searches (Original Allocation)	38,000
Funding to Hold Account to Re-establish Prior Balance	3,000,000
Lease Allocations:	
B&L Warehouse	7,351
Navy School Proposal	70,000
Legal Expenses	210,770
Costa Rica - Operating Shortfall/Subsidy	77,951
Costa Rica - Operating Shortfall/Subsidy Adjustment per C. Coyle @ 5/05/10	(2,897)
Audit and Tax Expense	89,840
Correction in Funding - Veterinary School - Georgia Aquarium	700,000
Ramsey 232 Renovation	106,699
Greek Park Infrastructure	254,983
Scope of Remediation Services at the South Milledge Landfill	133,720
Auditorium Repair and Renovation Program	200,000
Fire Alarm Upgrade Program	120,000
Elevator Repair and Replacement Program	300,000
Security and Access Control Program	300,000
Jewelry and Metals Renovation - Thomas St. Art	225,000
Ramsey Swimming Pool Bulkhead Replacement	332,798
HVAC Maintenance and Repair Program	150,000
Ceramics Building	139,000
Navy School Building Assessments	75,000
UGA Telecommunications System	2,273,911
Chi Phi Demolition	139,234
Roof Replacement Program	900,000
East Campus Village Deck Debt Retirement/Internal Loan	9,500,000

**Total - General University Support** **\$95,430,199**

**GRAND TOTAL** **\$119,584,902**

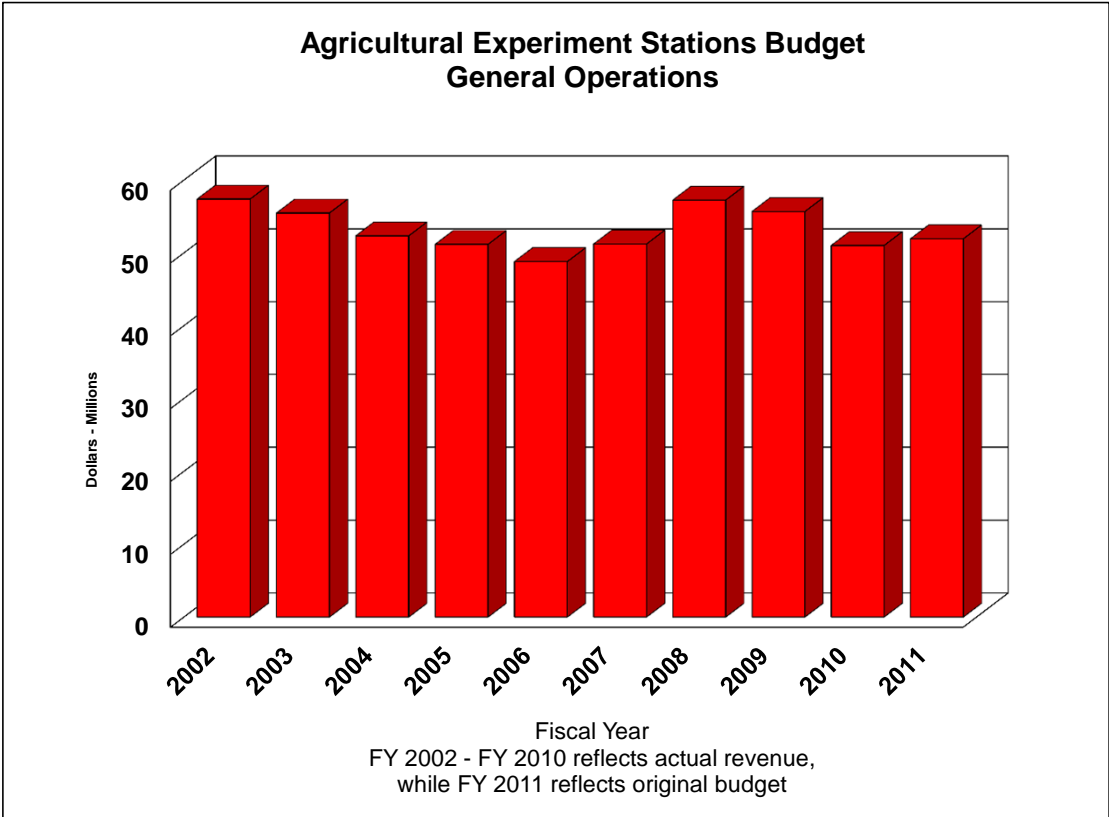
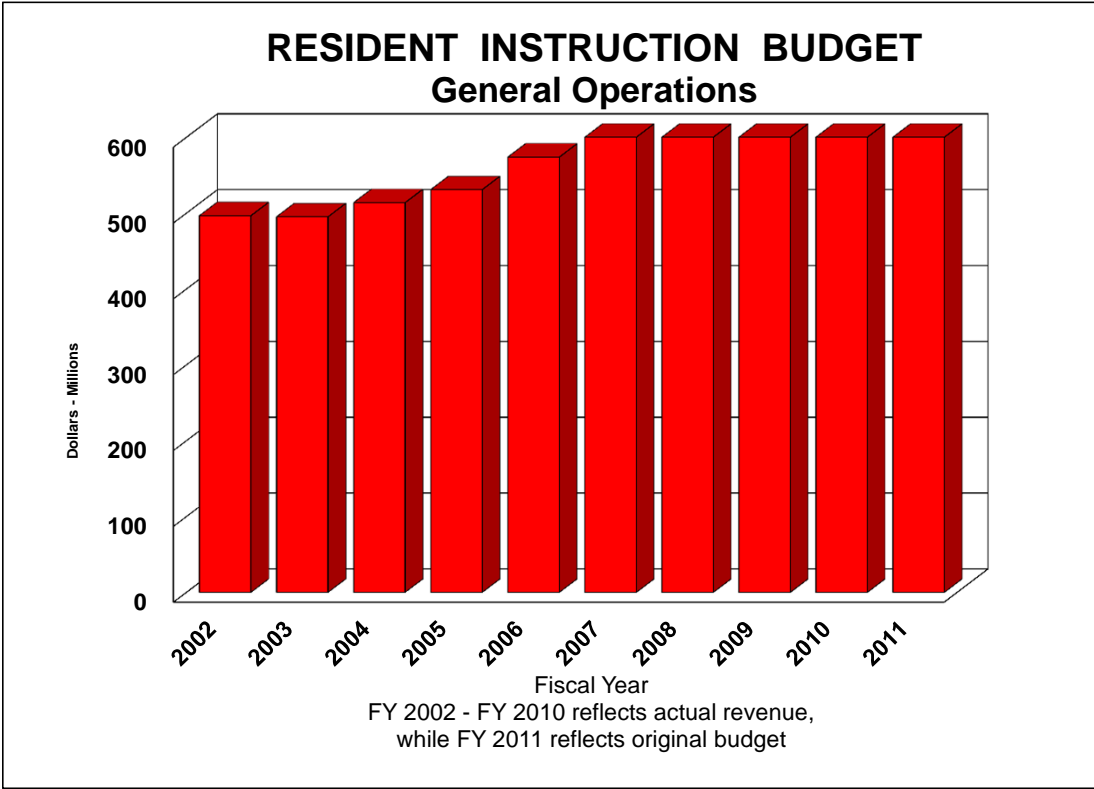
**CAPITAL BUDGET PROJECTS**  
**Fiscal Year 2010**

Funded from State Appropriation		
MRR Projects - Bonds		\$18,190,572
Funded from Internally Generated Revenue		
General Campus Improvements	\$1,325,328	
General Campus Renovations	1,174,672	
Replacement Equipment Funded from Sale of Surplus and Scrap	100,000	
Forestry Research Sale of Timber from Prior Years	10,000	
Miscellaneous Income - Ceramics Bldg - Vendor Reimbursement	62,413	
Total		\$2,672,413
Funded from Auxiliary Services		
Group "A"		
Food Services	\$1,253,818	
Parking Services	845,572	
Campus Transit	1,668,590	
Printing Services	88,793	
Golf Course	525,305	
Other		
Tate Center Addition Special Funding	531,136	
Bulldog Bucks	292,200	
Auxiliary Services Equipment	19,145	
Group "B"		
Housing	18,786,708	
Health Services	11,802,206	
Group "C" - Continuing Education	624,225	
Group "E" - Other	9,126	
Total		\$36,446,824
Funded from Sponsored Operations		
UGA Athletic Association Band Practice Field	\$34,108	
Coverdell Memorial	419	
Complex Carbohydrate Research Center Building	903,312	
Alumni Center Complex	779,377	
Marine Education Research Center	6,682	
Rural Development Center Expansion	13,280	
Georgia Museum of Art (PVAC) - UGAF Phase II	9,027,961	
Georgia Museum of Art (PVAC) - Arch Found Phase II	8,975,000	
Georgia Museum of Art Moving Expense - Arch Foundation	70,312	
WNEG-TV Journalism Renovation	862,011	
D.W. Brooks Mall Improvements	169,163	
Central Precinct Infrastructure	231,237	
Smith Street Realignment	19,594	
UGA Sanford Ticket Gate	80,000	
UGAF - Special Collections Library	1,000,000	
Freedom Plaza	\$91,687	
Griffin Turf Complex	59,423	
UGAREF East Campus Residence Hall FF&E # 68663	1,319,140	
UGAREF East Campus Residence Hall Miscel. FF&E # 68663	170,000	
Gwinnett Intellicenter FF&E - UGAREF	804,792	
Botanical Garden Horticulture	797,232	
Botanical Garden Horticulture Complex	935,000	
Botanical Garden Visitors Center - UGAF	60,591	
Botanical Gardens Visitors Center - Arch Foundation #67509	287,400	
4-H Capital Improvement	136,669	
Ramsey Center Room 232	106,699	
Ramsey Pool Bulkhead	332,798	
Food Science Activity Room	5,000	
International Garden	9,079	
Fraternity Park Infrastructure - UGAREF	254,983	

**CAPITAL BUDGET PROJECTS**  
**Fiscal Year 2010**

Fraternity Park Landscaping - UGAREF	125,000	
Alpha Epsilon Phi Sprinkler - 50000 Endowment	399,884	
Alpha Chi Omega Sprinkler - 50000 Endowment	91,300	
Alpha Psi Sprinkler - 50000 Endowment	44,945	
Kappa Sigma Sprinkler - 50000 Endowment	342,978	
Omega Tau Sigma Sprinkler - 50000 Endowment	147,900	
Sigma Delta Tau Sprinkler - 50000 Endowment	103,100	
Office of the Vice President for Research and Graduate Studies Design	158,907	
Nano Cleanroom - UGARF	1,000,000	
Veterinary Medicine Hospital Plan	1,450	
Animal Health Research Center Certification Modification - Veterinary Medicine	9,769	
Veterinary Medicine Bio-Digester	400,000	
State Botanical Garden Flower Garden - Phase I	(32,900)	
UGAF - Bottanical Garden Flower Phase II	120,649	
Arch Foundation - Botanical Garden Phase II	83,624	
Flower Garden	1,182,602	
Kitchen Renovation - #5724	18,050	
Student Affairs Van Insurance Recovery	15,479	
Other Sponsored Projects	(106)	
Total		<u>\$31,755,580</u>
Total Capital Budget Projects		<u><u>\$89,065,389</u></u>

*NOTE: The above does not include capital projects funded by GSFIC bond issues.*



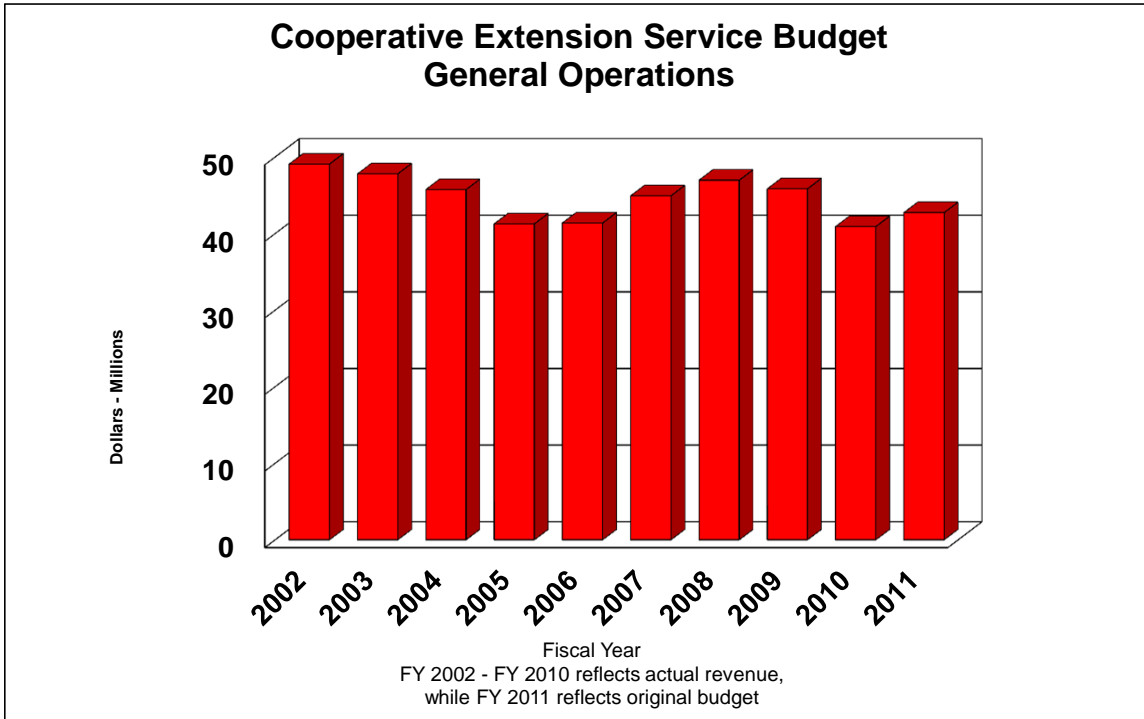
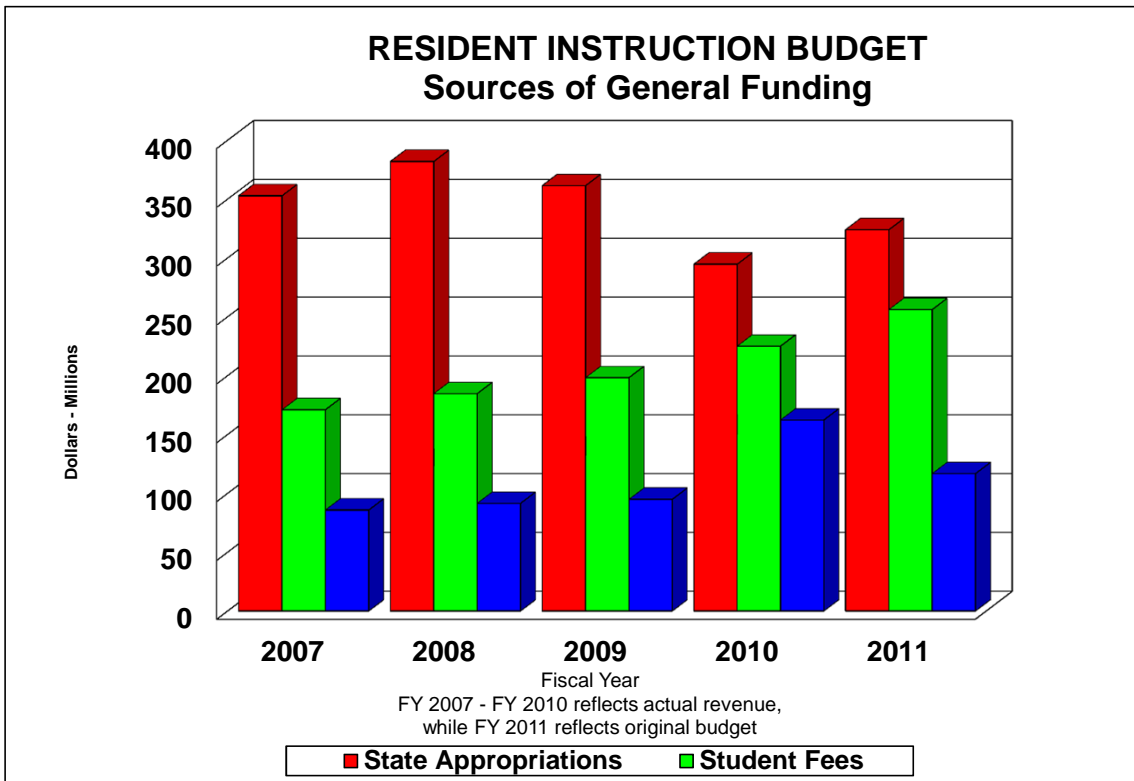
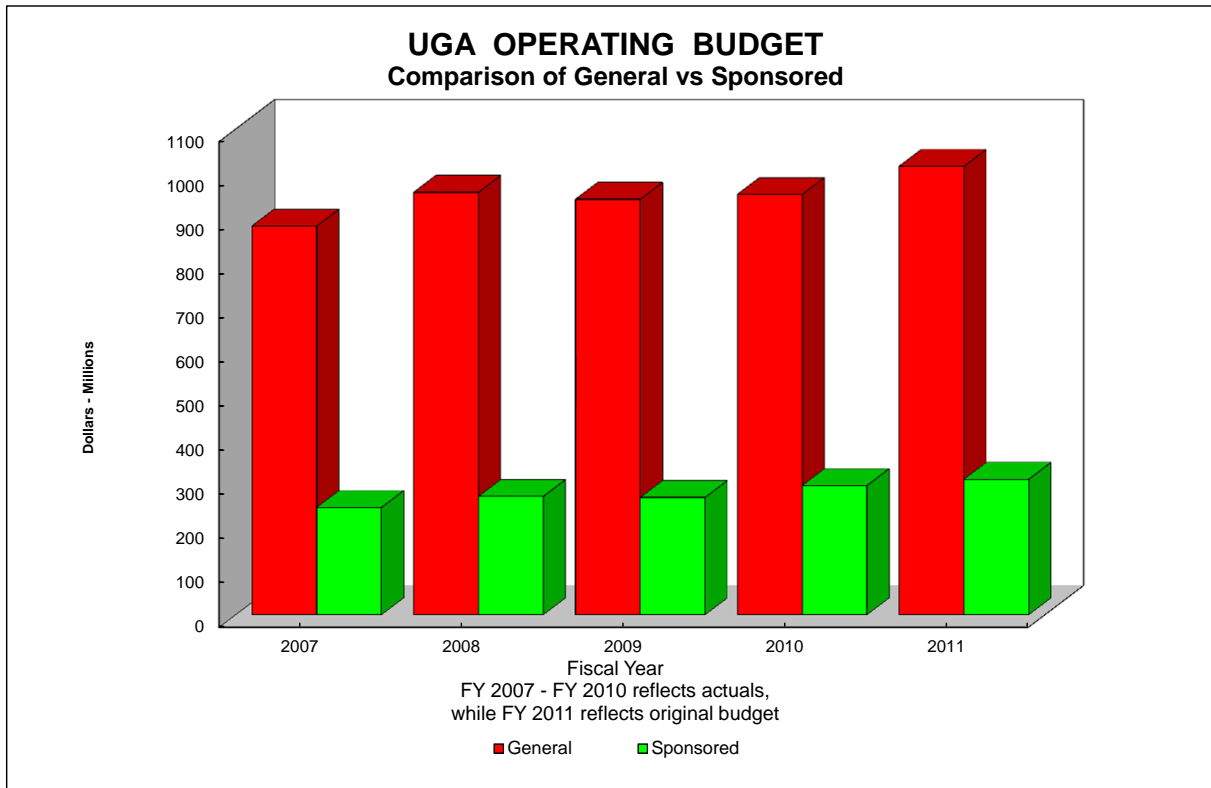
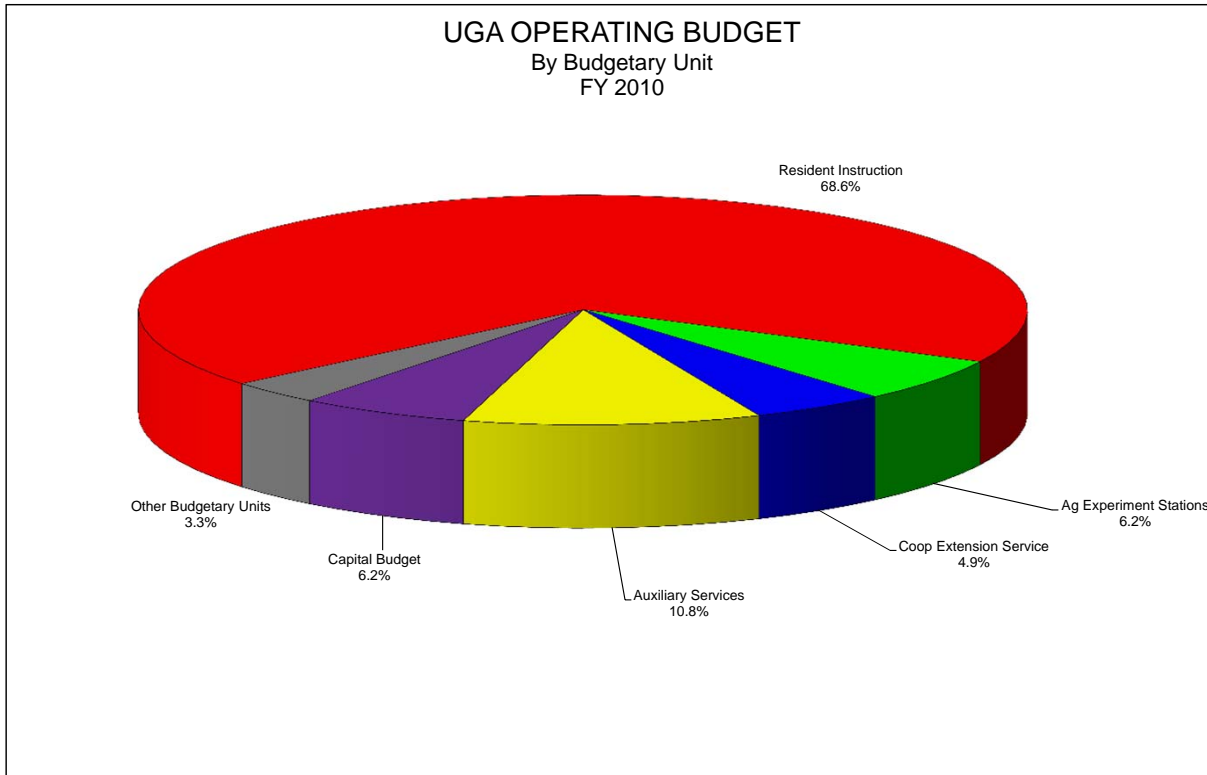


EXHIBIT F





**THE UNIVERSITY OF GEORGIA  
SUMMARY OF GENERAL OPERATIONS SOURCES OF FUNDING**

	<u>Actual</u> <u>2006-2007</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Original</u> <u>Budget</u> <u>2010-2011</u>
Resident Instruction					
State Allocations	352,712,873	381,879,626	361,329,017	294,605,282	323,820,670
Federal Stimulus			3,578,412	57,269,298	4,780,445
Student Fees	170,889,386	184,611,854	198,212,803	224,978,518	255,991,453
Other Internal Income	85,718,461	91,384,323	91,211,335	104,963,754	111,829,226
Total	<u>609,320,720</u>	<u>657,875,803</u>	<u>654,331,567</u>	<u>681,816,852</u>	<u>696,421,794</u>
Forestry Research					
State Allocations	3,134,341	3,276,331	3,015,318	2,817,106	2,743,045
Other Internal Income	730,156	1,070,782	1,182,810	1,138,000	950,426
Total	<u>3,864,497</u>	<u>4,347,113</u>	<u>4,198,128</u>	<u>3,955,106</u>	<u>3,693,471</u>
Agricultural Experiment Stations					
State Allocations	40,506,864	42,936,221	40,164,835	37,669,738	36,367,589
Federal Hatch	4,681,049	7,590,141	5,847,567	4,795,620	5,309,162
Other Internal Income	6,021,405	6,715,538	9,663,212	8,545,190	10,243,757
Total	<u>51,209,318</u>	<u>57,241,900</u>	<u>55,675,614</u>	<u>51,010,548</u>	<u>51,920,508</u>
Cooperative Extension Service					
State Allocations	33,554,274	35,391,924	33,859,014	31,606,231	30,640,474
Federal Smith Lever	7,660,265	7,805,801	8,637,774	5,969,404	7,785,617
Other Internal Income	3,715,494	3,765,559	3,338,561	3,327,365	4,298,312
Total	<u>44,930,033</u>	<u>46,963,284</u>	<u>45,835,349</u>	<u>40,903,000</u>	<u>42,724,403</u>
Forestry Cooperative Extension					
State Allocations	659,442	687,388	621,062	577,774	563,721
Other Internal Income	78,525	16,478	21,886	62,617	24,012
Total	<u>737,967</u>	<u>703,866</u>	<u>642,948</u>	<u>640,391</u>	<u>587,733</u>
Marine Extension Service					
State Allocations	1,528,207	1,576,721	1,430,635	1,321,030	1,283,410
Other Internal Income	684,261	702,918	757,936	659,407	745,529
Total	<u>2,212,468</u>	<u>2,279,639</u>	<u>2,188,571</u>	<u>1,980,437</u>	<u>2,028,939</u>
Marine Institute					
State Allocations	943,916	964,361	883,417	806,716	780,985
Other Internal Income	55,665	48,195	78,268	93,759	118,633
Total	<u>999,581</u>	<u>1,012,556</u>	<u>961,685</u>	<u>900,475</u>	<u>899,618</u>
Veterinary Medicine Experiment Station					
State Allocations	2,309,909	2,423,404	2,206,849	2,055,434	1,991,440
Veterinary Medicine Teaching Hospital					
State Allocations	489,727	502,585	476,678	482,624	471,493
Other Internal Income	10,132,292	10,042,990	9,382,056	9,489,063	9,621,951
Total	<u>10,622,019</u>	<u>10,545,575</u>	<u>9,858,734</u>	<u>9,971,687</u>	<u>10,093,444</u>

**THE UNIVERSITY OF GEORGIA  
SUMMARY OF GENERAL OPERATIONS SOURCES OF FUNDING**

	<u>Actual</u> <u>2006-2007</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Original</u> <u>Budget</u> <u>2010-2011</u>
Athens & Tifton Veterinary Laboratories					
State Allocations	83,084	62,192	31,663	0	0
Other Internal Income	11,152	73,161	57,138	181,932	0
Total	<u>94,236</u>	<u>135,353</u>	<u>88,801</u>	<u>181,932</u>	<u>0</u>
Veterinary Medicine Agricultural Research					
State Allocations	939,668	960,850	857,425	797,680	772,552
Minority Business Enterprises					
State Allocations	459,315	480,169	443,314	0	0
Auxiliary Services					
Internal Income - Auxiliary Services	126,770,320	132,222,457	139,653,590	134,211,035	151,679,612
Student Activities					
Student Fees	5,589,702	5,977,652	6,972,733	8,622,615	13,736,580
Capital Budget *					
State Allocations		52,135	0	0	18,190,572
Other Internal Income	7,043,017	6,329,976	3,327,767	1,749,218	1,575,000
Internal Income - Auxiliary Services	13,108,783	27,210,993	13,685,874	13,048,662	19,400,000
Total	<u>20,151,800</u>	<u>33,593,104</u>	<u>17,013,641</u>	<u>14,797,880</u>	<u>39,165,572</u>
<b>GRAND TOTAL</b>					
<b>State Allocations</b>	<b>437,321,620</b>	<b>471,193,907</b>	<b>445,319,227</b>	<b>372,739,615</b>	<b>417,625,951</b>
<b>Federal Stimulus</b>			<b>3,578,412</b>	<b>57,269,298</b>	<b>4,780,445</b>
<b>Student Fees</b>	<b>176,479,088</b>	<b>190,589,506</b>	<b>205,185,536</b>	<b>233,601,133</b>	<b>269,728,033</b>
<b>Federal Allocations</b>	<b>12,341,314</b>	<b>15,395,942</b>	<b>14,485,341</b>	<b>10,765,024</b>	<b>13,094,779</b>
<b>Other Internal Income</b>	<b>114,190,428</b>	<b>120,149,920</b>	<b>119,020,969</b>	<b>130,210,305</b>	<b>139,406,846</b>
<b>Internal Income - Auxiliary Services</b>	<b>139,879,103</b>	<b>159,433,450</b>	<b>153,339,464</b>	<b>147,259,697</b>	<b>171,079,612</b>
<b>GRAND TOTAL</b>	<b><u>880,211,553</u></b>	<b><u>956,762,725</u></b>	<b><u>940,928,949</u></b>	<b><u>951,845,072</u></b>	<b><u>1,015,715,666</u></b>

\* Capital Budget includes cash capital projects only. Does not include projects funded through GSFIC bonding.

**THE UNIVERSITY OF GEORGIA  
SUMMARY OF SPONSORED OPERATIONS**

	<u>Actual 2006-2007</u>	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Original Budget 2010-2011</u>
Resident Instruction*	158,785,877	161,901,862	168,450,959	171,462,537	250,000,000
Forestry Research	2,581,551	3,198,701	4,200,782	5,450,965	3,000,000
Agricultural Experiment Stations	23,686,443	21,564,464	25,243,927	25,522,403	22,000,000
Cooperative Extension Service	17,458,878	17,764,755	19,522,681	20,434,181	13,000,000
Forestry Cooperative Extension Service	231,273	276,593	276,711	411,184	375,988
Marine Extension Service	1,391,815	1,251,472	1,306,905	1,063,640	600,000
Marine Institute	340,583	338,213	417,092	466,460	367,648
Athens & Tifton Veterinary Laboratories	5,324,431	5,756,065	5,848,866	5,429,845	4,944,522
Capital Budget	<u>33,056,191</u>	<u>55,844,549</u>	<u>40,257,301</u>	<u>62,179,523</u>	<u>12,480,000</u>
<b>TOTAL SPONSORED OPERATIONS</b>	<b><u>242,857,042</u></b>	<b><u>267,896,674</u></b>	<b><u>265,525,224</u></b>	<b><u>292,420,738</u></b>	<b><u>306,768,158</u></b>

*\*For comparison purposes, sponsored operations for Resident Instruction for FY 2007 - FY 2008 have been adjusted due to changes made in FY 2009 - FY 2010 reporting of HOPE and FDSL in sponsored operations.*

**THE UNIVERSITY OF GEORGIA**  
**FIVE-YEAR ANALYSIS OF STUDENT TUITION INCOME**  
(Does Not Include In-Service and Study Abroad Programs)

	<b>Credit Hours</b>			<b>In-State Tuition</b>			<b>Out-of-State Tuition</b>			<b>Income Per Credit Hour</b>	
	Original Budget	Actual	Over (or Under) Budget	Original Budget	Collected	Over (or Under) Budget	Original Budget	Collected	Over (or Under) Budget	Original Budget	Actual
<u>2005-2006</u>											
Summer	88,113	86,955	(1,158)	8,648,379	8,289,866	(358,513)	2,439,675	2,288,595	(151,080)	125.84	121.65
Fall	422,333	426,740	4,407	46,133,129	47,043,727	910,598	21,033,500	20,221,685	(811,815)	159.04	157.63
Spring	393,737	404,392	10,655	43,730,893	44,656,928	926,035	19,124,424	18,153,963	(970,461)	159.64	155.32
Total	904,183	918,087	13,904	98,512,401	99,990,521	1,478,120	42,597,599	40,664,243	(1,933,356)	156.06	153.20
<u>2006-2007</u>											
Summer	88,262	87,941	(321)	9,876,861	9,228,886	(647,975)	1,959,303	2,807,530	848,227	134.10	136.87
Fall	422,761	432,779	10,018	55,954,789	50,576,627	(5,378,162)	17,284,366	22,934,811	5,650,445	173.24	169.86
Spring	404,292	412,130	7,838	53,337,276	48,037,995	(5,299,281)	15,732,091	20,662,175	4,930,084	170.84	166.70
Total	915,315	932,850	17,535	119,168,926	107,843,508	(11,325,418)	34,975,760	46,404,516	11,428,756	168.41	165.35
<u>2007-2008</u>											
Summer	94,555	92,371	(2,184)	9,915,775	9,752,769	(163,006)	2,998,364	2,887,929	(110,435)	136.58	136.85
Fall	436,254	429,209	(7,045)	54,355,337	54,592,431	237,094	24,554,269	25,435,544	881,275	180.88	186.45
Spring	416,514	408,323	(8,191)	51,711,795	51,610,675	(101,120)	22,154,327	22,842,373	688,046	177.34	182.34
Total	947,323	929,903	(17,420)	115,982,907	115,955,875	(27,032)	49,706,960	51,165,847	1,458,887	174.90	179.72
<u>2008-2009</u>											
Summer	93,596	92,703	(893)	10,575,643	12,228,682	1,653,039	3,197,766	3,226,125	28,359	147.16	166.71
Fall	423,816	434,731	10,915	57,972,534	61,383,381	3,410,847	26,189,386	28,597,039	2,407,653	198.58	206.98
Spring	419,967	423,730	3,763	55,153,072	59,282,305	4,129,233	23,627,669	25,596,677	1,969,008	187.59	200.31
Total	937,379	951,164	13,785	123,701,249	132,894,368	9,193,119	53,014,821	57,419,841	4,405,020	188.52	200.09
<u>2009-2010</u>											
Summer	96,543	96,477	(66)	12,288,896	12,965,473	676,577	3,864,212	3,680,585	(183,627)	167.32	172.54
Fall	438,403	452,817	14,414	67,375,577	72,730,594	5,355,017	31,497,995	30,388,890	(1,109,105)	225.53	227.73
Spring	421,322	435,493	14,171	69,019,006	69,423,594	404,588	28,359,284	27,488,594	(870,690)	231.13	222.53
Total	956,268	984,787	28,519	148,683,479	155,119,660	6,436,181	63,721,491	61,558,069	(2,163,422)	222.12	220.02

**THE UNIVERSITY OF GEORGIA  
RESIDENT INSTRUCTION  
ACADEMIC YEAR FACULTY SALARY AVERAGES FOR 2010-2011  
AS COMPARED WITH 2009-2010**

	<u>Number of Faculty 2009-2010</u>	<u>Number of Faculty 2010-2011</u>	<u>Increase/ (Decrease)</u>	<u>Average Salary 2009-2010</u>	<u>Average Salary 2010-2011</u>	<u>Increase/ (Decrease)</u>	<u>Percent Change</u>
Professor	637	623	(14)	107,486	106,933	(553)	-0.5%
Associate Professor	451	457	6	77,719	77,201	(518)	-0.7%
Assistant Professor	346	311	(35)	72,390	74,712	2,322	3.2%
Instructor & Other Ranks	314	300	(14)	59,240	59,700	460	0.8%
All Ranks	<u>1,748</u>	<u>1,691</u>	<u>(57)</u>	<u>84,927</u>	<u>84,192</u>	<u>(735)</u>	<u>-0.9%</u>

Note: The above salary average information for faculty positions includes all faculty rank positions in the Resident Instruction budget, even if the majority of a faculty member's time is joint-staffed in one of the other University budgets. The following faculty ranked positions are excluded from the salary average: librarians, academic deans and other administrative officers whose teaching or research duties are secondary to their administrative responsibilities.

**THE UNIVERSITY OF GEORGIA  
COMPARISON OF ORIGINAL BUDGETS  
2009-2010 vs. 2010-2011**

	<b>Original Budget 2009-2010</b>		<b>Original Budget 2010-2011</b>		<b>Increase (Decrease)</b>	
	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>
Resident Instruction						
General Operations						
Instruction and Research						
Personal Services - Academic	1,960.30	179,395,623	1,866.30	173,898,493	(94.00)	(5,497,130)
Personal Services - Non-Academic	952.23	41,752,025	955.26	41,494,895	3.03	(257,130)
Non-Personal Services		48,007,216		80,638,098		32,630,882
Subtotal	2,912.53	269,154,864	2,821.57	296,031,486	(90.96)	26,876,622
Public Service	452.31	36,169,785	474.70	36,165,831	22.40	(3,954)
Academic Support	695.73	62,964,674	653.56	67,317,227	(42.18)	4,352,553
Student Services	267.34	12,677,908	269.21	13,048,660	1.87	370,752
Institutional Support	675.16	49,001,775	640.66	42,945,383	(34.50)	(6,056,392)
Operation & Maintenance of Plant	1,105.91	70,375,941	1,093.20	70,552,023	(12.71)	176,082
Fringe Benefits		122,173,813		117,957,795		(4,216,018)
Total General Operations	6,108.98	622,518,760	5,952.90	644,018,405	(156.08)	21,499,645
Federal Stimulus	196.45	19,280,574	29.35	4,780,445	(167.09)	(14,500,129)
Research Consortium		200,000			0.00	(200,000)
Special Funding Initiative	1.05	1,355,084	1.90	1,622,944	0.86	267,860
Departmental Services	430.23	46,000,000	476.30	46,000,000	46.08	0
Sponsored Operations	2,096.34	250,000,000	2,059.08	250,000,000	(37.26)	0
Total	8,833.04	939,354,418	8,519.54	946,421,794	(313.51)	7,067,376
Forestry Research						
General Operations	38.75	4,082,107	33.89	3,693,471	(4.86)	(388,636)
Sponsored Operations	32.27	3,000,000	14.98	3,000,000	(17.29)	0
Total	71.02	7,082,107	48.87	6,693,471	(39.44)	(388,636)
Forestry Cooperative Extension Service						
General Operations	5.83	667,601	4.61	587,733	(1.22)	(79,868)
Sponsored Operations	3.45	375,988	1.53	375,988	(1.92)	0
Total	9.28	1,043,589	6.14	963,721	(5.06)	(79,868)

**THE UNIVERSITY OF GEORGIA**  
**COMPARISON OF ORIGINAL BUDGETS**  
**2009-2010 vs. 2010-2011**

	<b>Original Budget 2009-2010</b>		<b>Original Budget 2010-2011</b>		<b>Increase (Decrease)</b>	
	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>
Agricultural Experiment Stations						
General Operations	631.47	52,073,095	541.61	46,920,508	(89.86)	(5,152,587)
Departmental Services	6.51	5,000,000	12.21	5,000,000	5.69	0
Sponsored Operations	195.10	22,000,000	192.44	22,000,000	(2.66)	0
Total	<u>833.08</u>	<u>79,073,095</u>	<u>746.26</u>	<u>73,920,508</u>	<u>(86.82)</u>	<u>(5,152,587)</u>
Cooperative Extension Service						
General Operations	621.15	43,065,569	533.33	38,724,403	(87.82)	(4,341,166)
Departmental Services	42.57	4,000,000	37.81	4,000,000	0	0
Sponsored Operations	116.89	13,000,000	107.30	13,000,000	(9.59)	0
Total	<u>780.60</u>	<u>60,065,569</u>	<u>678.44</u>	<u>55,724,403</u>	<u>(97.41)</u>	<u>(4,341,166)</u>
Marine Extension Service						
General Operations	26.46	2,210,773	23.32	2,028,939	(3.14)	(181,834)
Sponsored Operations	7.82	600,000	7.82	600,000	0.00	0
Total	<u>34.28</u>	<u>2,810,773</u>	<u>31.14</u>	<u>2,628,939</u>	<u>(3.14)</u>	<u>(181,834)</u>
Marine Institute						
General Operations	15.22	1,010,268	13.37	899,618	(1.85)	(110,650)
Sponsored Operations		367,648		367,648	0.00	0
Total	<u>15.22</u>	<u>1,377,916</u>	<u>13.37</u>	<u>1,267,266</u>	<u>(1.85)</u>	<u>(110,650)</u>
Veterinary Medicine Experiment Station						
General Operations	34.02	2,273,589	27.88	1,991,440	(6.15)	(282,149)
Veterinary Medicine Teaching Hospital						
General Operations	141.12	10,160,245	138.75	10,093,444	(2.37)	(66,801)
Athens & Tifton Veterinary Laboratories						
General Operations	0.00	0			0.00	0
Sponsored Operations	41.62	4,944,522	26.93	4,944,522	(14.69)	0
Total	<u>41.62</u>	<u>4,944,522</u>	<u>26.93</u>	<u>4,944,522</u>	<u>(14.69)</u>	<u>0</u>

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**THE UNIVERSITY OF GEORGIA  
COMPARISON OF ORIGINAL BUDGETS  
2009-2010 vs. 2010-2011**

	<b>Original Budget 2009-2010</b>		<b>Original Budget 2010-2011</b>		<b>Increase (Decrease)</b>	
	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>	<u>E.F.T.</u>	<u>Amount</u>
Veterinary Medicine Agricultural Research General Operations	15.45	882,008	13.32	772,552	(2.13)	(109,456)
Auxiliary Services						
Group A	699.27	60,051,779	735.19	62,414,395	35.92	2,362,616
Group B	549.99	51,900,819	581.81	60,426,218	31.82	8,525,399
Group C	115.15	7,117,748	112.21	7,158,409	(2.94)	40,661
Group E	327.24	22,707,312	285.83	21,680,590	(41.41)	(1,026,722)
Total	<u>1,691.64</u>	<u>141,777,658</u>	<u>1,715.04</u>	<u>151,679,612</u>	<u>23.40</u>	<u>9,901,954</u>
Student Activities						
General Operations	39.21	13,602,173	37.86	13,736,580	(1.36)	134,407
Capital Budget						
MRR State Appropriations		18,190,572		18,190,572		0
General Operations		2,600,000		1,575,000		(1,025,000)
Sponsored Operations		10,480,000		12,480,000		2,000,000
Auxiliary Services		23,535,000		19,400,000		(4,135,000)
Total		<u>54,805,572</u>		<u>51,645,572</u>		<u>(3,160,000)</u>
<b>ALL UNITS</b>						
General Operations	<b>7,678</b>	<b>773,336,760</b>	<b>7,321</b>	<b>783,232,665</b>	<b>(356.83)</b>	<b>9,895,905</b>
Federal Stimulus	<b>196</b>	<b>19,280,574</b>	<b>29</b>	<b>4,780,445</b>	<b>(167.09)</b>	<b>(14,500,129)</b>
Research Consortium		<b>200,000</b>		<b>0</b>	<b>0.00</b>	<b>(200,000)</b>
Special Funding Initiative	<b>1.05</b>	<b>1,355,084</b>	<b>1.90</b>	<b>1,622,944</b>	<b>0.86</b>	<b>267,860</b>
Departmental Services	<b>479.31</b>	<b>55,000,000</b>	<b>526.32</b>	<b>55,000,000</b>	<b>47.01</b>	<b>0</b>
Sponsored Operations	<b>2,493.49</b>	<b>304,768,158</b>	<b>2,410.08</b>	<b>306,768,158</b>	<b>(83.41)</b>	<b>2,000,000</b>
Auxiliary Services	<b>1,691.64</b>	<b>165,312,658</b>	<b>1,715.04</b>	<b>171,079,612</b>	<b>23.40</b>	<b>5,766,954</b>
<b>TOTAL ALL UNITS</b>	<b><u>12,539.61</u></b>	<b><u>1,319,253,234</u></b>	<b><u>12,003.54</u></b>	<b><u>1,322,483,824</u></b>	<b><u>(536.07)</u></b>	<b><u>3,230,590</u></b>

**THE UNIVERSITY OF GEORGIA**  
**COMPARISON OF GENERAL FUNDS BUDGETED**  
**2009-2010 VS. 2010-2011**

	<b>Original Budget 2009-2010</b>	<b>Original Budget 2010-2011</b>	<b>Increase (Decrease)</b>
Resident Instruction			
State Allocation	353,846,142	323,820,670	(30,025,472)
Federal Stimulus	19,280,574	4,780,445	(14,500,129)
Internal Income	316,227,702	367,820,679	51,592,977
Total	<u>689,354,418</u>	<u>696,421,794</u>	<u>7,067,376</u>
Forestry Research			
State Allocation	3,131,681	2,743,045	(388,636)
Internal Income	950,426	950,426	0
Total	<u>4,082,107</u>	<u>3,693,471</u>	<u>(388,636)</u>
Forestry Cooperative Extension Service			
State Allocation	643,589	563,721	(79,868)
Internal Income	24,012	24,012	0
Total	<u>667,601</u>	<u>587,733</u>	<u>(79,868)</u>
Agricultural Experiment Stations			
State Allocation	41,520,176	36,367,589	(5,152,587)
Internal Income	15,552,919	15,552,919	0
Total	<u>57,073,095</u>	<u>51,920,508</u>	<u>(5,152,587)</u>
Cooperative Extension Service			
State Allocation	34,981,640	30,640,474	(4,341,166)
Internal Income	12,083,929	12,083,929	0
Total	<u>47,065,569</u>	<u>42,724,403</u>	<u>(4,341,166)</u>
Marine Extension Service			
State Allocation	1,465,244	1,283,410	(181,834)
Internal Income	745,529	745,529	0
Total	<u>2,210,773</u>	<u>2,028,939</u>	<u>(181,834)</u>
Marine Institute			
State Allocation	891,635	780,985	(110,650)
Internal Income	118,633	118,633	0
Total	<u>1,010,268</u>	<u>899,618</u>	<u>(110,650)</u>
Vet Medicine Experiment Station			
State Allocation	2,273,589	1,991,440	(282,149)
Vet Medicine Teaching Hospital			
State Allocation	538,294	471,493	(66,801)
Internal Income	9,621,951	9,621,951	0
Total	<u>10,160,245</u>	<u>10,093,444</u>	<u>(66,801)</u>
Vet Medicine Agriculture Research			
State Allocation	882,008	772,552	(109,456)
Auxiliary Services			
Internal Income	141,777,658	151,679,612	9,901,954
Student Activities			
Internal Income	13,602,173	13,736,580	134,407
Capital Budget			
State Allocation	18,190,572	18,190,572	
Internal Income	26,135,000	20,975,000	(5,160,000)
Total	<u>44,325,572</u>	<u>39,165,572</u>	<u>(5,160,000)</u>
ALL UNITS			
State Allocation	458,364,570	417,625,951	(40,738,619)
Federal Stimulus	19,280,574	4,780,445	(14,500,129)
Internal Income	536,839,932	593,309,270	56,469,338
TOTAL ALL UNITS	<u>1,014,485,076</u>	<u>1,015,715,666</u>	<u>1,230,590</u>

**THE UNIVERSITY OF GEORGIA**  
**ANALYSIS OF BUDGETED OPERATING REVENUE INCREASES**  
**FOR 2008-2009, 2009-2010 AND 2010-2011**

	<b>Original Budget 2008-2009</b>	<b>Original Budget 2009-2010</b>	<b>Increase (Decrease) Over 2008-2009</b>	<b>Percent Increase (Decrease)</b>	<b>Original Budget 2010-2011</b>	<b>Increase (Decrease) Over 2009-2010</b>	<b>Percent Increase (Decrease)</b>
<b>Resident Instruction</b>							
State Appropriations	400,856,554	353,846,142	(47,010,412)	-11.7%	323,820,670	(30,025,472)	-8.5%
Federal Stimulus	0	19,280,574	0	0.0%	4,780,445	(14,500,129)	-75.2%
Internal Income - General	236,277,934	270,227,702	33,949,768	14.4%	321,820,679	51,592,977	19.1%
Internal Income - Dept. Services	46,000,000	46,000,000	0	0.0%	46,000,000	0	0.0%
Internal Income - Sponsored	250,000,000	250,000,000	0	0.0%	250,000,000	0	0.0%
Total	<u>933,134,488</u>	<u>939,354,418</u>	<u>6,219,930</u>	<u>0.7%</u>	<u>946,421,794</u>	<u>7,067,376</u>	<u>0.8%</u>
<b>Forestry Research</b>							
State Appropriations	3,410,980	3,131,681	(279,299)	-8.2%	2,743,045	(388,636)	-12.4%
Internal Income - General	950,426	950,426	0	0.0%	950,426	0	0.0%
Internal Income - Sponsored	2,000,000	3,000,000	1,000,000	50.0%	3,000,000	0	0.0%
Total	<u>6,361,406</u>	<u>7,082,107</u>	<u>720,701</u>	<u>11.3%</u>	<u>6,693,471</u>	<u>(388,636)</u>	<u>-5.5%</u>
<b>Forestry Cooperative Extension Service</b>							
State Appropriations	715,890	643,589	(72,301)	-10.1%	563,721	(79,868)	-12.4%
Internal Income - General	124,417	24,012	(100,405)	-80.7%	24,012	0	0.0%
Internal Income - Sponsored	200,000	375,988	175,988	88.0%	375,988	0	0.0%
Total	<u>1,040,307</u>	<u>1,043,589</u>	<u>3,282</u>	<u>0.3%</u>	<u>963,721</u>	<u>(79,868)</u>	<u>-7.7%</u>
<b>Agricultural Experiment Stations</b>							
State Appropriations	45,245,958	41,520,176	(3,725,782)	-8.2%	36,367,589	(5,152,587)	-12.4%
Internal Income - General	10,552,919	15,552,919	5,000,000	47.4%	15,552,919	0	0.0%
Internal Income - Dept. Services	5,000,000	0	0	0.0%	0	0	0.0%
Internal Income - Sponsored	22,000,000	22,000,000	0	0.0%	22,000,000	0	0.0%
Total	<u>82,798,877</u>	<u>79,073,095</u>	<u>(3,725,782)</u>	<u>-4.5%</u>	<u>73,920,508</u>	<u>(5,152,587)</u>	<u>-6.5%</u>
<b>Cooperative Extension Service</b>							
State Appropriations	37,835,396	34,981,640	(2,853,756)	-7.5%	30,640,474	(4,341,166)	-12.4%
Internal Income - General	8,083,929	12,083,929	4,000,000	49.5%	12,083,929	0	0.0%
Internal Income - Dept. Services	4,000,000	0	0	0.0%	0	0	0.0%
Internal Income - Sponsored	13,000,000	13,000,000	0	0.0%	13,000,000	0	0.0%
Total	<u>62,919,325</u>	<u>60,065,569</u>	<u>(2,853,756)</u>	<u>-4.5%</u>	<u>55,724,403</u>	<u>(4,341,166)</u>	<u>-7.2%</u>
<b>Marine Extension Service</b>							
State Appropriations	1,628,349	1,465,244	(163,105)	-10.0%	1,283,410	(181,834)	-12.4%
Internal Income - General	745,529	745,529	0	0.0%	745,529	0	0.0%
Internal Income - Sponsored	600,000	600,000	0	0.0%	600,000	0	0.0%
Total	<u>2,973,878</u>	<u>2,810,773</u>	<u>(163,105)</u>	<u>-5.5%</u>	<u>2,628,939</u>	<u>(181,834)</u>	<u>-6.5%</u>

**THE UNIVERSITY OF GEORGIA**  
**ANALYSIS OF BUDGETED OPERATING REVENUE INCREASES**  
**FOR 2008-2009, 2009-2010 AND 2010-2011**

	<u>Original Budget 2008-2009</u>	<u>Original Budget 2009-2010</u>	<u>Increase (Decrease) Over 2008-2009</u>	<u>Percent Increase (Decrease)</u>	<u>Original Budget 2010-2011</u>	<u>Increase (Decrease) Over 2009-2010</u>	<u>Percent Increase (Decrease)</u>
Marine Institute							
State Appropriations	704,882	891,635	186,753	26.5%	780,985	(110,650)	-12.4%
Internal Income - General	25,000	118,633	93,633	374.5%	118,633	0	0.0%
Internal Income - Sponsored	700,000	367,648	(332,352)	-47.5%	367,648	0	0.0%
Total	<u>1,429,882</u>	<u>1,377,916</u>	<u>(51,966)</u>	<u>-3.6%</u>	<u>1,267,266</u>	<u>(110,650)</u>	<u>-8.0%</u>
Veterinary Medicine Experiment Station							
State Appropriations	<u>2,524,801</u>	<u>2,273,589</u>	<u>(251,212)</u>	<u>-9.9%</u>	<u>1,991,440</u>	<u>(282,149)</u>	<u>-12.4%</u>
Veterinary Medicine Teaching Hospital							
State Appropriations	568,339	538,294	(30,045)	-5.3%	471,493	(66,801)	-12.4%
Internal Income - General	9,621,951	9,621,951	0	0.0%	9,621,951	0	0.0%
Total	<u>10,190,290</u>	<u>10,160,245</u>	<u>(30,045)</u>	<u>-0.3%</u>	<u>10,093,444</u>	<u>(66,801)</u>	<u>-0.7%</u>
Athens & Tifton Veterinary Laboratories							
State Appropriations	32,323	0	(32,323)	-100.0%	0	0	0.0%
Internal Income - Sponsored	4,944,522	4,944,522	0	0.0%	4,944,522	0	0.0%
Total	<u>4,976,845</u>	<u>4,944,522</u>	<u>(32,323)</u>	<u>-0.6%</u>	<u>4,944,522</u>	<u>0</u>	<u>0.0%</u>
Veterinary Medicine Agricultural Research							
State Appropriations	<u>979,463</u>	<u>882,008</u>	<u>(97,455)</u>	<u>-9.9%</u>	<u>772,552</u>	<u>(109,456)</u>	<u>-12.4%</u>
Minority Business Enterprises							
State Appropriations	<u>500,165</u>	<u>0</u>	<u>(500,165)</u>	<u>-100.0%</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Auxiliary Services							
Internal Income (Does not include surplus)	<u>134,108,062</u>	<u>141,777,658</u>	<u>7,669,596</u>	<u>5.7%</u>	<u>151,679,612</u>	<u>9,901,954</u>	<u>7.0%</u>
Student Activities							
Internal Income - General	<u>11,381,077</u>	<u>13,602,173</u>	<u>2,221,096</u>	<u>19.5%</u>	<u>13,736,580</u>	<u>134,407</u>	<u>1.0%</u>
Capital Budget							
State Appropriations	18,190,572	18,190,572	0	0.0%	18,190,572	0	0.0%
Internal Income - General	3,600,000	2,600,000	(1,000,000)	-27.8%	1,575,000	(1,025,000)	-39.4%
Internal Income - Sponsored	10,480,000	10,480,000	0	0.0%	12,480,000	2,000,000	19.1%
Internal Income - Auxiliary Services	23,285,000	23,535,000	250,000	1.1%	19,400,000	(4,135,000)	-17.6%
Total	<u>55,555,572</u>	<u>54,805,572</u>	<u>(750,000)</u>	<u>-1.3%</u>	<u>51,645,572</u>	<u>(3,160,000)</u>	<u>-5.8%</u>
<b>TOTAL ALL UNITS</b>	<u><u>1,310,874,438</u></u>	<u><u>1,319,253,234</u></u>	<u><u>8,378,796</u></u>	<u><u>0.6%</u></u>	<u><u>1,322,483,824</u></u>	<u><u>3,230,590</u></u>	<u><u>0.2%</u></u>

THE UNIVERSITY OF GEORGIA  
ANALYSIS OF BUDGETED OPERATING REVENUE INCREASES  
FOR 2008-2009, 2009-2010 AND 2010-2011

	Original Budget <u>2008-2009</u>	Original Budget <u>2009-2010</u>	Increase (Decrease) Over <u>2008-2009</u>	Percent Increase (Decrease)	Original Budget <u>2010-2011</u>	Increase (Decrease) Over <u>2009-2010</u>	Percent Increase (Decrease)
<b>ALL UNITS</b>							
State Appropriations	513,193,672	458,364,570	(54,829,102)	-10.7%	417,625,951	(40,738,619)	-8.9%
Federal Stimulus	0	19,280,574	0	0.0%	4,780,445	(14,500,129)	-75.2%
Internal Income - General	281,363,182	325,527,274	44,164,092	15.7%	376,229,658	50,702,384	15.6%
Internal Income - Dept. Services	55,000,000	46,000,000	(9,000,000)	-16.4%	46,000,000	0	0.0%
Internal Income - Sponsored	303,924,522	304,768,158	843,636	0.3%	306,768,158	2,000,000	0.7%
Internal Income - Auxiliary Services	157,393,062	165,312,658	7,919,596	5.0%	171,079,612	5,766,954	3.5%
<b>TOTAL ALL UNITS</b>	<u>1,310,874,438</u>	<u>1,319,253,234</u>	<u>(10,901,778)</u>	<u>-0.8%</u>	<u>1,322,483,824</u>	<u>3,230,590</u>	<u>0.2%</u>

**THE UNIVERSITY OF GEORGIA**  
**ANALYSIS OF TOTAL OPERATING BUDGET INCREASES**  
**FOR 2008-2009, 2009-2010 AND 2010-2011**

	<b>Original Budget 2008-2009</b>	<b>Original Budget 2009-2010</b>	<b>Increase (Decrease) Over 2008-2009</b>	<b>Percent Increase (Decrease)</b>	<b>Original Budget 2010-2011</b>	<b>Increase (Decrease) Over 2009-2010</b>	<b>Percent Increase (Decrease)</b>
Resident Instruction							
General Operations							
Instruction	228,217,075	219,993,992	(8,223,083)	-3.6%	240,982,166	20,988,174	9.5%
Research	109,851,068	110,308,742	457,674	0.4%	114,487,219	4,178,477	3.8%
Subtotal	338,068,143	330,302,734	(7,765,409)	-2.3%	355,469,385	25,166,651	7.6%
Public Service	42,347,988	43,274,298	926,310	2.2%	43,137,317	(136,981)	-0.3%
Academic Support	80,663,019	78,735,608	(1,927,411)	-2.4%	82,747,815	4,012,207	5.1%
Student Services	17,664,434	16,891,172	(773,262)	-4.4%	17,166,134	274,962	1.6%
Institutional Support	73,735,381	69,874,460	(3,860,921)	-5.2%	62,223,518	(7,650,942)	-10.9%
Operation & Maintenance of Plant	81,603,730	83,440,488	1,836,758	2.3%	83,274,236	(166,252)	-0.2%
Total General Operations	634,082,695	622,518,760	(11,563,935)	-1.8%	644,018,405	21,499,645	3.5%
Federal Stimulus	0	19,280,574	19,280,574	0.0%	4,780,445	(14,500,129)	-75.2%
Research Consortium	1,293,553	200,000	(1,093,553)	-84.5%	(200,000)	(200,000)	-100.0%
Special Funding Initiative	1,758,240	1,355,084	(403,156)	-22.9%	1,622,944	267,860	19.8%
Departmental Services	46,000,000	46,000,000	0	0.0%	46,000,000	0	0.0%
Sponsored Operations	250,000,000	250,000,000	0	0.0%	250,000,000	0	0.0%
Total Resident Instruction	933,134,488	939,354,418	6,219,930	0.7%	946,421,794	7,067,376	0.8%
Forestry Research	6,361,406	7,082,107	720,701	11.3%	6,693,471	(388,636)	-5.5%
Forestry Cooperative Extension Service	1,040,307	1,043,589	3,282	0.3%	963,721	(79,868)	-7.7%
Agricultural Experiment Stations	82,798,877	79,073,095	(3,725,782)	-4.5%	73,920,508	(5,152,587)	-6.5%
Cooperative Extension Service	62,919,325	60,065,569	(2,853,756)	-4.5%	55,724,403	(4,341,166)	-7.2%
Marine Extension Service	2,973,878	2,810,773	(163,105)	-5.5%	2,628,939	(181,834)	-6.5%
Marine Institute	1,429,882	1,377,916	(51,966)	-3.6%	1,267,266	(110,650)	-8.0%
Veterinary Medicine Experiment Station	2,524,801	2,273,589	(251,212)	-9.9%	1,991,440	(282,149)	-12.4%
Veterinary Medicine Teaching Hospital	10,190,290	10,160,245	(30,045)	-0.3%	10,093,444	(66,801)	-0.7%
Athens & Tifton Veterinary Laboratories	4,976,845	4,944,522	(32,323)	-0.6%	4,944,522	0	0.0%
Veterinary Medicine Agricultural Research	979,463	882,008	(97,455)	-9.9%	772,552	(109,456)	-12.4%
Minority Business Enterprises	500,165	0	(500,165)	-100.0%	0	0	0.0%
Auxiliary Services	134,108,062	141,777,658	7,669,596	5.7%	151,679,612	9,901,954	7.0%
Student Activities	11,381,077	13,602,173	2,221,096	19.5%	13,736,580	134,407	1.0%
Capital Budget	55,555,572	54,805,572	(750,000)	-1.3%	51,645,572	(3,160,000)	-5.8%
<b>TOTAL ALL UNITS</b>	<b>1,310,874,438</b>	<b>1,319,253,234</b>	<b>8,378,796</b>	<b>0.6%</b>	<b>1,322,483,824</b>	<b>3,230,590</b>	<b>0.2%</b>

**THE UNIVERSITY OF GEORGIA  
ANALYSIS OF BUDGETED EFT POSITIONS  
FOR 2008-2009, 2009-2010 AND 2020-2011**

	<u>Original Budget 2008-2009</u>	<u>Original Budget 2009-2010</u>	<u>Increase (Decrease) Over 2008-2009</u>	<u>Percent Increase (Decrease)</u>	<u>Original Budget 2010-2011</u>	<u>Increase (Decrease) Over 2009-2010</u>	<u>Percent Increase (Decrease)</u>
Resident Instruction							
General Operations							
Regular Faculty	1,444.99	1,405.46	(39.53)	-2.7%	1,350.40	(55.06)	-3.9%
Part-time Faculty	88.23	59.82	(28.41)	-32.2%	76.45	16.63	27.8%
Summer Faculty	75.88	71.49	(4.39)	-5.8%	73.64	2.15	3.0%
Graduate Assistants	543.75	567.78	24.02	4.4%	541.37	(26.41)	-4.7%
Professional and Administrative Staff	505.15	481.71	(23.44)	-4.6%	427.46	(54.25)	-11.3%
	<u>3,931.08</u>	<u>3,522.73</u>	<u>(408.35)</u>	<u>-10.4%</u>	<u>3,483.58</u>	<u>(39.15)</u>	<u>-1.1%</u>
Total General Operations	6,589.08	6,108.98	(480.10)	-7.3%	5,952.90	(156.09)	-2.6%
Federal Stimulus	0.00	196.45	196.45	0.0%	29.35	(167.09)	-85.1%
Special Funding Initiative	5.87	1.05	(4.83)	-82.2%	1.90	0.86	81.8%
Departmental Services	392.70	430.23	37.53	9.6%	476.30	46.07	10.7%
Sponsored Operations	<u>2,530.76</u>	<u>2,096.34</u>	<u>(434.42)</u>	<u>-17.2%</u>	<u>2,059.08</u>	<u>(37.26)</u>	<u>-1.8%</u>
Total Resident Instruction	9,518.41	8,833.04	(685.37)	-7.2%	8,519.54	(313.51)	-3.5%
Forestry Research	79.37	71.02	(8.35)	-10.5%	48.87	(22.15)	-31.2%
Forestry Cooperative Extension Service	12.92	9.28	(3.64)	-28.2%	6.14	(3.14)	-33.8%
Agricultural Experiment Stations	979.64	833.08	(146.56)	-15.0%	746.26	(86.82)	-10.4%
Cooperative Extension Service	976.35	780.60	(195.75)	-20.0%	678.44	(102.16)	-13.1%
Marine Extension Service	47.48	34.28	(13.20)	-27.8%	31.14	(3.14)	-9.2%
Marine Institute	23.24	15.22	(8.02)	-34.5%	13.37	(1.85)	-12.2%
Veterinary Medicine Experiment Station	37.95	34.02	(3.93)	-10.4%	27.88	(6.14)	-18.0%
Veterinary Medicine Teaching Hospital	133.31	141.12	7.81	5.9%	138.75	(2.37)	-1.7%
Athens & Tifton Veterinary Laboratories	56.25	41.62	(14.63)	-26.0%	26.93	(14.69)	-35.3%
Veterinary Medicine Agricultural Research	13.37	15.45	2.08	15.6%	13.32	(2.13)	-13.8%
Minority Business Enterprises	5.87	0.00	(5.87)	-100.0%	0.00	0.00	0.0%
Auxiliary Services	1,580.19	1,691.64	111.45	7.1%	1,715.04	23.40	1.4%
Student Activities	28.80	39.21	10.41	36.2%	37.86	(1.35)	-3.5%
Capital Budget							
TOTAL ALL UNITS	<u>13,493.14</u>	<u>12,539.61</u>	<u>(953.55)</u>	<u>-7.1%</u>	<u>12,003.54</u>	<u>(536.06)</u>	<u>-4.3%</u>

**RESIDENT INSTRUCTION  
FY 2010 and 2011 Budget Comparison**

EXHIBIT R-1

	<b>Original Budget FY 2010</b>	<b>Actual FY 2010</b>	<b>Original Budget FY 2011</b>
General Operations			
State Allocations	352,291,058	290,795,312	322,197,726
Student Fees	217,022,458	224,978,518	255,991,453
Indirect Cost Recoveries	19,275,000	21,721,699	21,520,000
Other Internal Income	33,930,244	36,374,605	44,309,226
Subtotal	<u>622,518,760</u>	<u>573,870,134</u>	<u>644,018,405</u>
Federal Stimulus	19,280,574	57,269,298	4,780,445
Research Consortium	200,000	2,589,648	
Special Funding Initiative	1,355,084	1,220,322	1,622,944
Dept. Sales and Services	46,000,000	46,867,450	46,000,000
Sponsored Operations	250,000,000	171,462,537	250,000,000
<b>TOTAL BUDGET</b>	<u><u>939,354,418</u></u>	<u><u>853,279,389</u></u>	<u><u>946,421,794</u></u>
General Operations			
Personal Services	358,461,513	295,465,200	347,847,247
Fringe Benefits	121,938,313	113,476,004	117,729,095
Non-Personal Services	105,521,316	119,751,372	138,844,363
Total	<u>585,921,142</u>	<u>528,692,576</u>	<u>604,420,705</u>
Federal Stimulus			
Personal Services	19,280,574	57,269,298	4,780,445
Non-Personal Services			
Total	<u>19,280,574</u>	<u>57,269,298</u>	<u>4,780,445</u>
Research Consortium			
Personal Services *		1,487,609	
Non-Personal Services	200,000	1,102,039	
Total	<u>200,000</u>	<u>2,589,648</u>	
Special Funding Initiative			
Personal Services *	48,124	1,116,049	151,012
Non-Personal Services	1,306,960	104,273	1,471,932
Total	<u>1,355,084</u>	<u>1,220,322</u>	<u>1,622,944</u>
Indirect Cost Recoveries			
Personal Services *	147,411	3,392,141	114,549
Non-Personal Services	19,127,589	15,514,076	21,405,451
Total	<u>19,275,000</u>	<u>18,906,217</u>	<u>21,520,000</u>
Continuing Education Fees			
Personal Services *	4,082,014	3,932,122	4,008,975
Non-Personal Services	5,379,604	5,232,125	5,568,725
Total	<u>9,461,618</u>	<u>9,164,247</u>	<u>9,577,700</u>
Student Technology Fees			
Personal Services *		1,201,250	
Non-Personal Services	7,861,000	6,130,579	8,500,000
Total	<u>7,861,000</u>	<u>7,331,829</u>	<u>8,500,000</u>
Dept. Sales and Services			
Personal Services *	19,179,490	20,505,042	23,389,916
Non-Personal Services	26,820,510	26,177,361	22,610,084
Total	<u>46,000,000</u>	<u>46,682,403</u>	<u>46,000,000</u>
Sponsored Operations			
Personal Services *	115,298,720	80,457,724	113,249,120
Non-Personal Services	134,701,280	91,004,813	136,750,880
Total	<u>250,000,000</u>	<u>171,462,537</u>	<u>250,000,000</u>
<b>TOTAL BUDGET</b>			
Personal Services *	638,436,159	578,302,439	611,270,359
Non-Personal Services	300,918,259	265,016,638	335,151,435
<b>TOTAL</b>	<u><u>939,354,418</u></u>	<u><u>843,319,077</u></u>	<u><u>946,421,794</u></u>

\* Personal Services for Research Consortium, Special Funding Initiative, Lottery Funds, Indirect Cost Recoveries, Student Technology Fee, Continuing Education Fees, Departmental Sales and Services, Sponsored Operations and Total include fringe benefits.

**FORESTRY RESEARCH**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget FY 2010</b>	<b>Actual FY 2010</b>	<b>Original Budget FY 2011</b>
General Operations			
State Allocations	3,131,681	2,817,106	2,743,045
Indirect Cost Recoveries		516,416	
Other Internal Income	950,426	621,584	950,426
Sub-total	4,082,107	3,955,106	3,693,471
Dept. Sales & Services			
Sponsored Operations	3,000,000	5,450,965	3,000,000
<b>TOTAL BUDGET</b>	<b>7,082,107</b>	<b>9,406,071</b>	<b>6,693,471</b>
General Operations			
Personal Services	2,415,133	2,158,994	2,026,497
Fringe Benefits	650,878	610,255	650,878
Non-Personal Services	1,016,096	669,441	882,367
<b>Total</b>	<b>4,082,107</b>	<b>3,438,690</b>	<b>3,559,742</b>
Indirect Cost Recoveries			
Personal Services *		44,412	133,729
Non-Personal Services		335,067	
<b>Total</b>		<b>379,479</b>	<b>133,729</b>
Sponsored Operations			
Personal Services *	1,775,024	3,638,245	823,936
Non-Personal Services	1,224,976	1,812,720	2,176,064
<b>Total</b>	<b>3,000,000</b>	<b>5,450,965</b>	<b>3,000,000</b>
<b>TOTAL BUDGET</b>			
Personal Services *	4,841,035	6,451,906	3,635,040
Non-Personal Services	2,241,072	2,817,228	3,058,431
<b>TOTAL</b>	<b>7,082,107</b>	<b>9,269,134</b>	<b>6,693,471</b>

\* Personal Services for Sponsored Operations, Indirect Costs and Total include fringe benefits.

**FORESTRY COOPERATIVE EXTENSION SERVICE**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	643,589	577,774	563,721
Indirect Cost Recoveries		31,349	
Subtotal	643,589	609,123	563,721
Dept. Sales and Services	24,012	31,268	24,012
Sponsored Operations	375,988	411,184	375,988
<b>TOTAL BUDGET</b>	<b>1,043,589</b>	<b>1,051,575</b>	<b>963,721</b>
General Operations			
Personal Services	508,579	424,813	445,951
Fringe Benefits	126,233	114,151	108,993
Non-Personal Services	32,789	38,810	32,789
<b>Total</b>	<b>667,601</b>	<b>577,774</b>	<b>587,733</b>
Indirect Cost Recoveries			
Personal Services *			
Non-Personal Services		5,518	
<b>Total</b>	<b>0</b>	<b>5,518</b>	<b>0</b>
Dept. Sales and Services			
Personal Services*		18,549	
Non-Personal Services		12,719	
<b>Total</b>	<b>0</b>	<b>31,268</b>	<b>0</b>
Sponsored Operations			
Personal Services*	189,657	345,131	84,223
Non-Personal Services	186,331	66,053	291,765
<b>Total</b>	<b>375,988</b>	<b>411,184</b>	<b>375,988</b>
<b>TOTAL BUDGET</b>			
Personal Services *	824,469	902,644	639,167
Non-Personal Services	219,120	123,100	324,554
<b>TOTAL</b>	<b>1,043,589</b>	<b>1,025,744</b>	<b>963,721</b>

\* Personal Services for Departmental Sales, Sponsored Operations and Total include fringe benefits.

**AGRICULTURAL EXPERIMENT STATIONS**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	41,520,176	37,669,738	36,367,589
Federal Hatch Fund	3,488,913	2,979,383	3,857,971
Regional Hatch Fund	1,286,746	1,816,237	1,451,191
Indirect Cost Recoveries	1,500,000	2,343,603	2,000,000
Other Internal Income	4,277,260		3,243,757
Subtotal	<u>52,073,095</u>	<u>44,808,961</u>	<u>46,920,508</u>
Dept. Sales and Services	5,000,000	6,201,587	5,000,000
Sponsored Operations	<u>22,000,000</u>	<u>25,522,403</u>	<u>22,000,000</u>
<b>TOTAL BUDGET</b>	<u><u>79,073,095</u></u>	<u><u>76,532,951</u></u>	<u><u>73,920,508</u></u>
General Operations			
Personal Services	33,248,523	28,544,681	30,022,158
Fringe Benefits	9,253,308	7,970,676	8,921,552
Non-Personal Services	<u>8,071,264</u>	<u>5,950,001</u>	<u>5,976,798</u>
Total	<u>50,573,095</u>	<u>42,465,358</u>	<u>44,920,508</u>
Indirect Cost Recoveries			
Personal Services *	61,473	1,178,690	76,279
Non-Personal Services	<u>1,438,527</u>	<u>585,943</u>	<u>1,923,721</u>
Total	<u>1,500,000</u>	<u>1,764,633</u>	<u>2,000,000</u>
Dept. Sales and Services			
Personal Services *	262,652	548,160	437,182
Non-Personal Services	<u>4,737,348</u>	<u>5,501,537</u>	<u>4,562,818</u>
Total	<u>5,000,000</u>	<u>6,049,697</u>	<u>5,000,000</u>
Sponsored Operations			
Personal Services *	10,730,693	13,015,490	10,584,308
Non-Personal Services	<u>11,269,307</u>	<u>12,506,913</u>	<u>11,415,692</u>
Total	<u>22,000,000</u>	<u>25,522,403</u>	<u>22,000,000</u>
<b>TOTAL BUDGET</b>			
Personal Services *	53,556,649	51,257,697	50,041,479
Non-Personal Services	<u>25,516,446</u>	<u>24,544,394</u>	<u>23,879,029</u>
<b>TOTAL</b>	<u><u>79,073,095</u></u>	<u><u>75,802,091</u></u>	<u><u>73,920,508</u></u>

\* Personal Services for Indirect Cost Recoveries, Departmental Sales and Services, Sponsored Operations and Total include fringe benefits.

**COOPERATIVE EXTENSION SERVICE  
FY 2010 and 2011 Budget Comparison**

	<b>Original Budget FY 2010</b>	<b>Actual FY 2010</b>	<b>Original Budget FY 2011</b>
General Operations			
State Allocations	34,981,640	31,606,231	30,640,474
Federal Smith Lever Act	7,564,244	5,969,404	7,785,617
Indirect Cost Recoveries	125,000	388,232	250,000
Other Internal Income	394,685	37,762	48,312
Subtotal	<u>43,065,569</u>	<u>38,001,629</u>	<u>38,724,403</u>
Dept. Sales and Services	4,000,000	2,901,371	4,000,000
Sponsored Operations	<u>13,000,000</u>	<u>20,434,181</u>	<u>13,000,000</u>
<b>TOTAL BUDGET</b>	<u><u>60,065,569</u></u>	<u><u>61,337,181</u></u>	<u><u>55,724,403</u></u>
General Operations			
Personal Services	28,054,431	25,156,894	23,269,519
Fringe Benefits	10,216,294	8,567,757	10,213,631
Non-Personal Services	<u>4,669,844</u>	<u>3,850,984</u>	<u>4,991,253</u>
Total	<u>42,940,569</u>	<u>37,575,635</u>	<u>38,474,403</u>
Indirect Cost Recoveries			
Personal Services *		337,164	
Non-Personal Services	<u>125,000</u>	<u>65,160</u>	<u>250,000</u>
Total	<u>125,000</u>	<u>402,324</u>	<u>250,000</u>
Dept. Sales and Services			
Personal Services *	1,634,521	1,292,646	1,450,557
Non-Personal Services	<u>2,365,479</u>	<u>1,600,511</u>	<u>2,549,443</u>
Total	<u>4,000,000</u>	<u>2,893,157</u>	<u>4,000,000</u>
Sponsored Operations			
Personal Services *	6,428,891	12,843,569	5,901,454
Non-Personal Services	<u>6,571,109</u>	<u>7,590,612</u>	<u>7,098,546</u>
Total	<u>13,000,000</u>	<u>20,434,181</u>	<u>13,000,000</u>
<b>TOTAL BUDGET</b>			
Personal Services *	46,334,137	48,198,030	40,835,161
Non-Personal Services	<u>13,731,432</u>	<u>13,107,267</u>	<u>14,889,242</u>
<b>TOTAL</b>	<u><u>60,065,569</u></u>	<u><u>61,305,297</u></u>	<u><u>55,724,403</u></u>

\* Personal Services for Indirect Cost Recoveries, Departmental Sales and Services, Sponsored Operations, and Total include fringe benefits.

**MARINE EXTENSION SERVICE  
FY 2010 and 2011 Budget Comparison**

	<b>Original Budget FY 2010</b>	<b>Actual FY 2010</b>	<b>Original Budget FY 2011</b>
General Operations			
State Allocations	1,465,244	1,321,030	1,283,410
Indirect Cost Recoveries	90,000	146,289	90,000
Other Internal Income	655,529	513,118	655,529
Subtotal	<u>2,210,773</u>	<u>1,980,437</u>	<u>2,028,939</u>
Sponsored Operations	600,000	1,063,640	600,000
<b>TOTAL BUDGET</b>	<u><u>2,810,773</u></u>	<u><u>3,044,077</u></u>	<u><u>2,628,939</u></u>
General Operations			
Personal Services	1,169,070	1,052,928	1,100,128
Fringe Benefits	373,979	325,989	359,730
Non-Personal Services	577,724	455,213	479,081
<b>Total</b>	<u>2,120,773</u>	<u>1,834,130</u>	<u>1,938,939</u>
Indirect Cost Recoveries			
Personal Services *			
Non-Personal Services	90,000	146,289	90,000
<b>Total</b>	<u>90,000</u>	<u>146,289</u>	<u>90,000</u>
Sponsored Operations			
Personal Services *	430,000	686,006	430,000
Non-Personal Services	170,000	377,634	170,000
<b>Total</b>	<u>600,000</u>	<u>1,063,640</u>	<u>600,000</u>
<b>TOTAL BUDGET</b>			
Personal Services *	1,973,049	2,064,923	1,889,858
Non-Personal Services	837,724	979,136	739,081
<b>TOTAL</b>	<u><u>2,810,773</u></u>	<u><u>3,044,059</u></u>	<u><u>2,628,939</u></u>

\* Personal Services for Indirect Cost Recoveries, Sponsored Operations and Total include fringe benefits.

**MARINE INSTITUTE**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	891,635	806,716	780,985
Indirect Cost Recoveries	25,000	66,476	25,000
Other Internal Income	93,633	27,283	93,633
Subtotal	1,010,268	900,475	899,618
Sponsored Operations	367,648	466,460	367,648
<b>TOTAL BUDGET</b>	<b>1,377,916</b>	<b>1,366,935</b>	<b>1,267,266</b>
General Operations			
Personal Services	397,256	534,969	295,702
Fringe Benefits	185,166	193,357	191,967
Non-Personal Services	402,846	105,673	386,949
<b>Total</b>	<b>985,268</b>	<b>833,999</b>	<b>874,618</b>
Indirect Cost Recoveries			
Personal Services *			
Non-Personal Services	25,000	38,096	25,000
<b>Total</b>	<b>25,000</b>	<b>38,096</b>	<b>25,000</b>
Sponsored Operations			
Personal Services *	342,648	333,136	342,648
Non-Personal Services	25,000	133,324	25,000
<b>Total</b>	<b>367,648</b>	<b>466,460</b>	<b>367,648</b>
<b>TOTAL BUDGET</b>			
Personal Services *	925,070	1,061,462	830,317
Non-Personal Services	452,846	277,093	436,949
<b>TOTAL</b>	<b>1,377,916</b>	<b>1,338,555</b>	<b>1,267,266</b>

\* Personal Services for Indirect Cost Recoveries, Sponsored Operations and Total include fringe benefits.

**VETERINARY MEDICINE EXPERIMENT STATION**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	2,273,589	2,055,434	1,991,440
Other Internal Income			
<b>TOTAL BUDGET</b>	<b><u>2,273,589</u></b>	<b><u>2,055,434</u></b>	<b><u>1,991,440</u></b>
General Operations			
Personal Services	1,665,362	1,453,701	1,454,939
Fringe Benefits	402,103	377,296	386,502
Non-Personal Services	206,124	224,437	149,999
<b>Total</b>	<b><u>2,273,589</u></b>	<b><u>2,055,434</u></b>	<b><u>1,991,440</u></b>
<b>TOTAL BUDGET</b>			
Personal Services *	2,067,465	1,830,997	1,841,441
Non-Personal Services	206,124	224,437	149,999
<b>TOTAL</b>	<b><u>2,273,589</u></b>	<b><u>2,055,434</u></b>	<b><u>1,991,440</u></b>

\* Personal Services for Indirect Cost Recoveries and Total include fringe benefits.

**VETERINARY MEDICINE TEACHING HOSPITAL**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget FY 2010</b>	<b>Actual FY 2010</b>	<b>Original Budget FY 2011</b>
General Operations			
State Allocations	538,294	482,624	471,493
Other Internal Income	9,621,951	9,489,063	9,621,951
<b>TOTAL BUDGET</b>	<b>10,160,245</b>	<b>9,971,687</b>	<b>10,093,444</b>
General Operations			
Personal Services	538,294	367,929	471,493
Fringe Benefits		115,586	
Non-Personal Services		50,658	
<b>Total</b>	<b>538,294</b>	<b>534,173</b>	<b>471,493</b>
Dept. Sales and Services			
Personal Services *	3,682,351	4,567,589	3,682,351
Non-Personal Services	5,939,600	4,278,303	5,939,600
<b>Total</b>	<b>9,621,951</b>	<b>8,845,892</b>	<b>9,621,951</b>
<b>TOTAL BUDGET</b>			
Personal Services *	4,220,645	5,051,104	4,153,844
Non-Personal Services	5,939,600	4,328,961	5,939,600
<b>TOTAL</b>	<b>10,160,245</b>	<b>9,380,065</b>	<b>10,093,444</b>

\* Personal Services for Indirect Cost Recoveries and Total include fringe benefits.

**ATHENS AND TIFTON VETERINARY LABORATORIES**  
**FY 2010 and 2011 Budget Comparison**

	<b><u>Original Budget FY 2010</u></b>	<b><u>Actual FY 2010</u></b>	<b><u>Original Budget FY 2011</u></b>
General Operations			
State Allocations			
Indirect Cost Recoveries		11,296	
Other Internal Income			
Subtotal		11,296	
Dept. Sales and Services		170,636	
Sponsored Operations	4,944,522	5,429,845	4,944,522
<b>TOTAL BUDGET</b>	<b>4,944,522</b>	<b>5,611,777</b>	<b>4,944,522</b>
Indirect Cost Recoveries			
Personal Services *			
Non-Personal Services		11,325	
<b>Total</b>		<b>11,325</b>	
Dept. Sales and Services			
Personal Services *		32,810	
Non-Personal Services		110,522	
<b>Total</b>		<b>143,332</b>	
Sponsored Operations			
Personal Services *	2,289,191	3,561,725	1,480,984
Non-Personal Services	2,655,331	1,868,120	3,463,538
<b>Total</b>	<b>4,944,522</b>	<b>5,429,845</b>	<b>4,944,522</b>
<b>TOTAL BUDGET</b>			
Personal Services *	2,289,191	3,594,535	1,480,984
Non-Personal Services	2,655,331	1,989,967	3,463,538
<b>TOTAL</b>	<b>4,944,522</b>	<b>5,584,502</b>	<b>4,944,522</b>

\* Personal Services for Sponsored Operations and Total include fringe benefits.

**VETERINARY MEDICINE AGRICULTURAL RESEARCH  
FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	882,008	797,680	772,552
Other Internal Income			
<b>TOTAL BUDGET</b>	<b>882,008</b>	<b>797,680</b>	<b>772,552</b>
General Operations			
Personal Services	502,125	319,956	487,618
Fringe Benefits	100,000	95,797	115,637
Non-Personal Services	279,883	381,927	169,297
<b>TOTAL</b>	<b>882,008</b>	<b>797,680</b>	<b>772,552</b>

**AUXILIARY ENTERPRISES  
FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
Auxiliary Enterprises			
Internal Income - Auxiliary Enterp (Does not include estimated current surplus)	141,777,658	134,211,035	151,679,612
<b>TOTAL BUDGET</b>	<b>141,777,658</b>	<b>134,211,035</b>	<b>151,679,612</b>
Auxiliary Enterprises			
Personal Services	60,203,406	56,429,193	60,651,980
Fringe Benefits	15,112,932	13,890,715	15,430,219
Non-Personal Services	66,461,320	63,891,127	75,597,413
<b>Total</b>	<b>141,777,658</b>	<b>134,211,035</b>	<b>151,679,612</b>

**STUDENT ACTIVITIES**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
Internal Income - Student Activities	13,602,173	8,622,615	13,736,580
<b>TOTAL BUDGET</b>	<b>13,602,173</b>	<b>8,622,615</b>	<b>13,736,580</b>
General Operations			
Personal Services	738,161	597,696	712,588
Fringe Benefits		1,911	
Non-Personal Services	12,864,012	9,283,988	13,023,992
<b>Total</b>	<b>13,602,173</b>	<b>9,883,594</b>	<b>13,736,580</b>

**CAPITAL BUDGET**  
**FY 2010 and 2011 Budget Comparison**

	<b>Original Budget <u>FY 2010</u></b>	<b>Actual <u>FY 2010</u></b>	<b>Original Budget <u>FY 2011</u></b>
General Operations			
State Allocations	18,190,572		18,190,572
Other Internal Income	2,600,000	1,749,218	1,575,000
Auxiliary Enterprises	23,535,000	13,048,662	19,400,000
Subtotal	44,325,572	14,797,880	39,165,572
Sponsored Operations	10,480,000	62,179,523	12,480,000
<b>TOTAL BUDGET</b>	<b>54,805,572</b>	<b>76,977,403</b>	<b>51,645,572</b>
General Operations			
Personal Services *			
Non-Personal Services	20,790,572	1,749,218	19,765,572
Total	20,790,572	1,749,218	19,765,572
Auxiliary Enterprises			
Personal Services *			
Non-Personal Services	23,535,000	13,048,662	19,400,000
Total	23,535,000	13,048,662	19,400,000
Sponsored Operations			
Personal Services *			
Non-Personal Services	10,480,000	62,179,523	12,480,000
Total	10,480,000	62,179,523	12,480,000
<b>TOTAL BUDGET</b>			
Personal Services *			
Non-Personal Services	54,805,572	76,977,403	51,645,572
<b>TOTAL</b>	<b>54,805,572</b>	<b>76,977,403</b>	<b>51,645,572</b>

\* Personal Services include fringe benefits.

NOTE: Capital Budget includes cash capital projects only and does not include projects funded through GSFIC bonding.

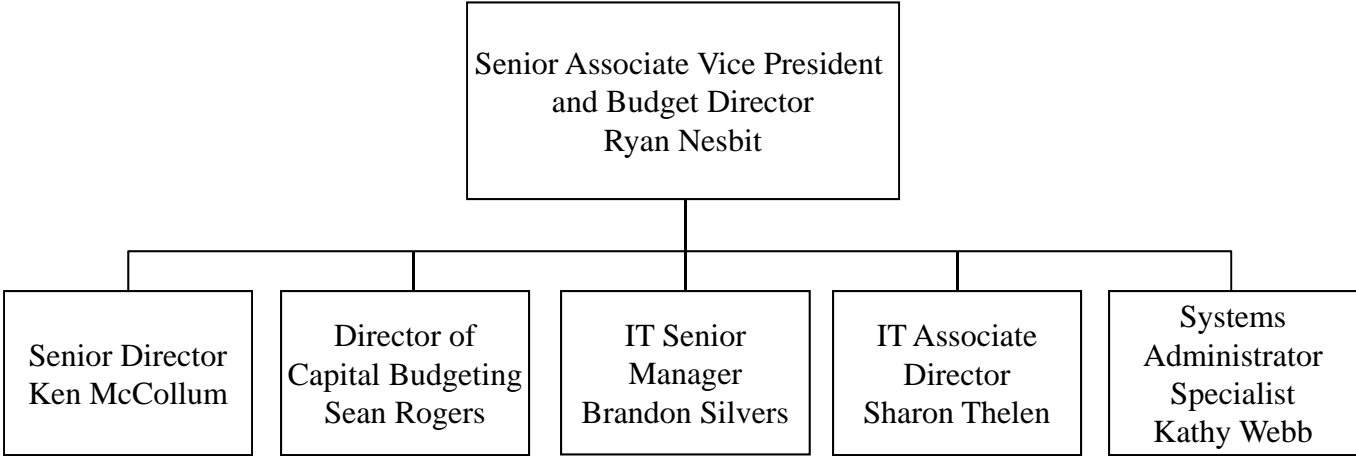
**ALL BUDGETARY UNITS  
FY 2010 and 2011 Budget Comparison**

EXHIBIT R-15

	<u>Original Budget FY 2010</u>	<u>Actual FY 2010</u>	<u>Original Budget FY 2011</u>
General Operations			
State Allocations	438,618,914	368,929,645	397,812,435
Student Fees	217,022,458	224,978,518	255,991,453
Federal Hatch Fund	3,488,913	2,979,383	3,857,971
Regional Hatch Fund	1,286,746	1,816,237	1,451,191
Federal Smith Lever Act	7,564,244	5,969,404	7,785,617
Indirect Cost Recoveries	21,015,000	25,225,360	23,885,000
Other Internal Revenue	49,923,728	47,063,415	58,922,834
Subtotal	<u>738,920,003</u>	<u>676,961,962</u>	<u>749,706,501</u>
Federal Stimulus	19,280,574	57,269,298	4,780,445
Research Consortium	200,000	2,589,648	
Special Funding Initiatives	1,355,084	1,220,322	1,622,944
Dept. Sales and Services	55,024,012	56,172,312	55,024,012
Sponsored Operations	294,288,158	230,241,215	294,288,158
Auxiliary Enterprises	141,777,658	134,211,035	151,679,612
Student Activities	13,602,173	8,622,615	13,736,580
Capital Budget	54,805,572	76,977,403	51,645,572
<b>TOTAL BUDGET</b>	<u><u>1,319,253,234</u></u>	<u><u>1,244,265,810</u></u>	<u><u>1,322,483,824</u></u>
General Operations			
Personal Services	427,698,447	356,077,761	408,133,840
Fringe Benefits	143,246,274	131,848,779	138,677,985
Non-Personal Services	154,432,470	142,511,722	184,702,460
Total	<u>725,377,191</u>	<u>630,438,261</u>	<u>731,514,285</u>
Federal Stimulus			
Personal Services *	19,280,574	57,269,298	4,780,445
Non-Personal Services			
Total	<u>19,280,574</u>	<u>57,269,298</u>	<u>4,780,445</u>
Research Consortium			
Personal Services *		1,487,609	
Non-Personal Services	200,000	1,102,039	
Total	<u>200,000</u>	<u>2,589,648</u>	
Special Funding Initiative			
Personal Services *	48,124	1,116,049	151,012
Non-Personal Services	1,306,960	104,273	1,471,932
Total	<u>1,355,084</u>	<u>1,220,322</u>	<u>1,622,944</u>
Indirect Cost Recoveries			
Personal Services *	3,891,235	4,952,407	324,557
Non-Personal Services	26,745,716	16,701,474	23,694,172
Total	<u>30,636,951</u>	<u>21,653,881</u>	<u>24,018,729</u>
Student Technology Fees			
Personal Services *		1,201,250	
Non-Personal Services	7,861,000	6,130,579	8,500,000
Total	<u>7,861,000</u>	<u>7,331,829</u>	<u>8,500,000</u>
Continuing Education Fees			
Personal Services *	4,082,014	3,932,122	4,008,975
Non-Personal Services	5,379,604	5,232,125	5,568,725
Total	<u>9,461,618</u>	<u>9,164,247</u>	<u>9,577,700</u>
Dept. Sales & Services			
Personal Services *	21,076,663	26,964,796	28,960,006
Non-Personal Services	33,923,337	37,680,953	35,661,945
Total	<u>55,000,000</u>	<u>64,645,749</u>	<u>64,621,951</u>
Sponsored Operations			
Personal Services *	137,484,824	114,881,026	132,896,673
Non-Personal Services	167,283,334	177,539,712	173,871,485
Total	<u>304,768,158</u>	<u>292,420,738</u>	<u>306,768,158</u>
Auxiliary Enterprises			
Personal Services *	75,316,338	70,319,908	76,082,199
Non-Personal Services	89,996,320	76,939,789	94,997,413
Total	<u>165,312,658</u>	<u>147,259,697</u>	<u>171,079,612</u>
<b>TOTAL BUDGET ALL UNITS</b>			
Personal Services *	832,124,493	770,051,005	794,015,692
Non-Personal Services	487,128,741	463,942,665	528,468,132
<b>TOTAL ALL UNITS</b>	<u><u>1,319,253,234</u></u>	<u><u>1,233,993,670</u></u>	<u><u>1,322,483,824</u></u>

\* Personal Services for Research Consortium, Special Funding Initiative, Indirect Cost Recoveries, Student Technology Fees, Continuing Education Fees, Departmental Sales and Services, Sponsored Operations, Auxiliary Enterprises, and Total include fringe benefits.

**BUDGET DIVISION  
ORGANIZATION CHART**



**BUDGET OFFICE  
ORGANIZATION CHART**

