

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**Unit A - Resident Instruction**

**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005**

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
<b>Personal Services:</b>			
General and Departmental	\$1,859,230,089	\$14,547,674	\$1,873,777,763
Sponsored Operations	492,954,043		492,954,043
<b>Regular Operating Expenses:</b>			
General and Departmental	524,391,280	(180,000)	524,211,280
Sponsored Operations	876,653,501		876,653,501
Special Funding Initiative	28,867,806		28,867,806
Office of Minority Business Enterprise	882,879		882,879
Student Education Enrichment Program	311,863		311,863
Forestry Research	826,466		826,466
Research Consortium	26,894,260		26,894,260
Capital Outlay	89,655,481		89,655,481
Subtotal	\$3,900,667,668	\$14,367,674	\$3,915,035,342
<u>Less:</u>			
Other Funds	\$933,442,857		\$933,442,857
Departmental Income	119,162,490		119,162,490
Sponsored	1,369,607,544		1,369,607,544
Indirect DOAS Funding	3,039,500		3,039,500
Subtotal	\$2,425,252,391		\$2,425,252,391
State General Funds	\$1,469,172,100	\$14,367,674	\$1,483,539,774
Tobacco Funds	6,243,177		6,243,177
<b>TOTAL STATE FUNDS</b>	<b>\$1,475,415,277</b>	<b>\$14,367,674</b>	<b>\$1,489,782,951</b>
Positions	29,639	(1)	29,638

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**Unit A - Resident Instruction**

**GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS**

<b>FY 2005 STATE FUND APPROPRIATIONS</b>	<b>\$1,475,415,277</b>
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$1,799,791
2. Transfer \$2,134,403 for retiree benefits from the Cooperative Extension Service budget (Unit B) to the Resident Instruction budget (Unit A) and add funds for additional retirees (\$1,615,597).	3,750,000
3. Transfer Bamboo Farm and Coastal Gardens funding from the Resident Instruction program to the Agricultural Experiment Stations (Unit B) to properly align funding.	(180,000)
4. Eliminate funds deferred in FY 2005 for the Center for Civic Renewal and Engagement.	(236,889)
5. Eliminate funds deferred in FY 2005 for the Institute of Community Business Development.	(80,000)
6. Eliminate funds deferred in FY 2005 for 1 position transferred from the Department of Human Resources.	(115,000)
7. Reappropriate prior-year lapsed funds for instruction.	9,429,772
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>\$14,367,674</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$1,483,539,774</b>
<b>TOTAL TOBACCO FUNDS RECOMMENDED</b>	<b>\$6,243,177</b>

**PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005**

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Teaching	\$1,417,632,003	\$14,367,674	\$1,431,999,677
2. Public Service	30,889,014		30,889,014
3. Research Consortium	26,894,260		26,894,260
<b>TOTAL STATE FUNDS</b>	<b>\$1,475,415,277</b>	<b>\$14,367,674</b>	<b>\$1,489,782,951</b>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**Unit B - Regents Central Office and Other Organized Activities**

**GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005**

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
<b>Personal Services:</b>			
General and Departmental	\$120,513,170	\$1,995,524	\$122,508,694
Sponsored Operations	79,952,811		79,952,811
<b>Regular Operating Expenses:</b>			
General and Departmental	49,427,879		49,427,879
Sponsored Operations	44,049,678		44,049,678
Agricultural Research	2,485,757		2,485,757
Advanced Technology Development Center/Economic Development Institute	21,832,030		21,832,030
Center for Assistive Technology and Environmental Access	7,360,074		7,360,074
SREB Payments	493,379		493,379
Rental Payments to Georgia Military College	2,344,723	486,615	2,831,338
Direct Payments to Georgia Public Telecommunications Commission	17,280,663	14,590	17,295,253
Public Libraries	30,101,069	240,464	30,341,533
Medical College of Georgia Health Inc. Contract	31,761,251		31,761,251
Subtotal	<u>\$407,602,484</u>	<u>\$2,737,193</u>	<u>\$410,339,677</u>
<u>Less:</u>			
Other Funds	\$75,640,458		\$75,640,458
Departmental Income	7,462,163		7,462,163
Sponsored Funds	140,927,908		140,927,908
Indirect DOAS Funding	543,500		543,500
Subtotal	<u>\$224,574,029</u>	<u></u>	<u>\$224,574,029</u>
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$183,028,455</b>	<b>\$2,737,193</b>	<b>\$185,765,648</b>
Positions	2,162		2,162

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**Unit B - Regents Central Office and Other Organized Activities**

**GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS**

<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$183,028,455</b>
1. Add personal services funding for Georgia Military College (\$15,175) and Georgia Public Telecommunications Commission (\$14,590) to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.	\$29,765
2. Transfer Bamboo Farm and Coastal Gardens funds budgeted in the Unit A - Resident Instruction program budget to the Unit B Agricultural Experiment Station program budget.	180,000
3. Transfer funds received for retiree benefits from Cooperative Extension Service to the Unit A - Resident Instruction budget. In AFY 2005 and FY 2006, the Resident Instruction budget will fund retiree benefits for Cooperative Extension.	(2,134,403)
4. Provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI).	3,949,927
5. Transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians.	240,464
6. Provide funds to the Georgia Military College to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard.	471,440
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	
	<b>\$2,737,193</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	
	<b>\$185,765,648</b>

**PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005**

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Marine Resources Extension Center	\$1,429,660		\$1,429,660
2. Skidaway Institute of Oceanography	1,531,343		1,531,343
3. Marine Institute	938,156		938,156
4. Georgia Tech Research Institute	2,668,363	\$3,949,927	6,618,290
5. Advanced Technology Development Center/Economic Development Institute	8,338,273		8,338,273
6. Agricultural Experiment Station	39,736,289	180,000	39,916,289
7. Cooperative Extension Service	33,278,439	(2,134,403)	31,144,036
8. Veterinary Medicine Experiment Station	3,094,649		3,094,649
9. Veterinary Medicine Teaching Hospital	470,899		470,899
10. Athens and Tifton Veterinary Laboratories	40,727		40,727
11. Regents Central Office	38,781,919		38,781,919
12. Public Libraries	33,094,352	240,464	33,334,816
<b>ATTACHED AGENCIES:</b>			
1. Georgia Military College	\$2,344,723	486,615	\$2,831,338
2. Georgia Public Telecommunications Commission	17,280,663	14,590	17,295,253
<b>TOTAL STATE GENERAL FUNDS</b>		<b>\$2,737,193</b>	<b>\$185,765,648</b>