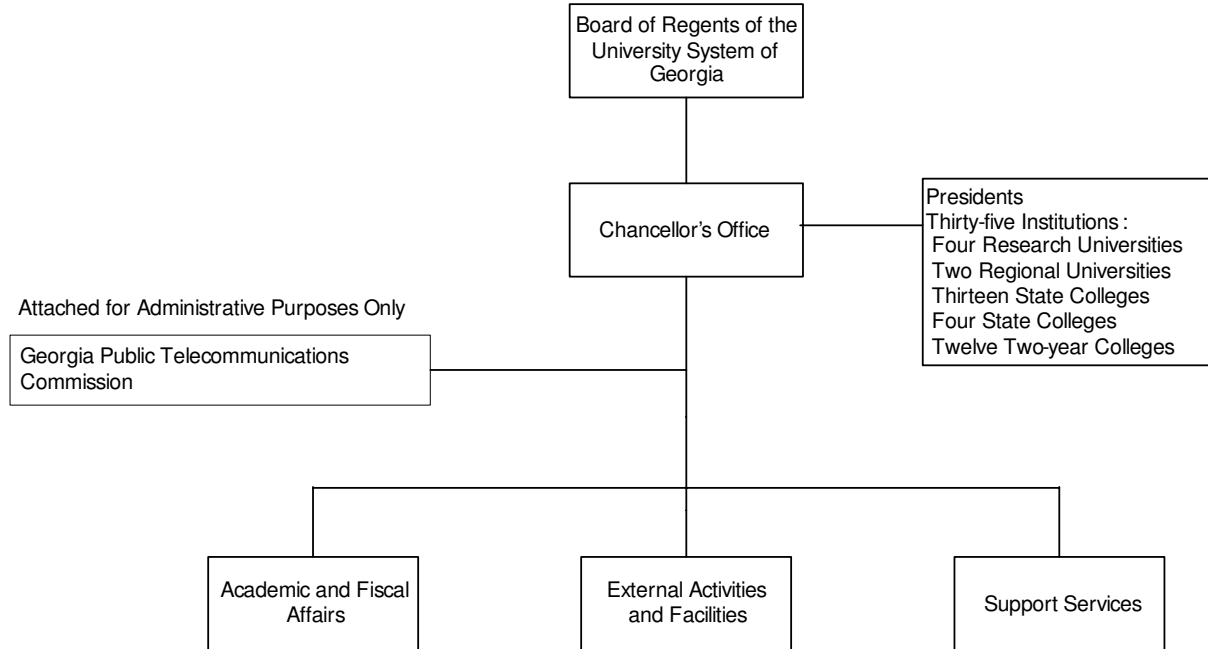


REGENTS, UNIVERSITY SYSTEM OF GEORGIA

ORGANIZATIONAL CHART



REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Roles and Responsibilities:

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to a wide range of Georgia residents from those seeking doctoral degrees, to undergraduates, to others desiring to enhance their job skills. The System works to create a more educated Georgia through its core missions of instruction, research and public service.

In the fall of 2005, the System enrolled over 253,000 students – its highest enrollment ever. Also during FY 2005, the USG granted 42,136 degrees. The awarding of degrees reflects the System's primary mission – instruction – that is funded through the Teaching program. However, there are 23 other programs that comprise the BOR budget which touch on economic development, agriculture, research, and service.

INSTRUCTION

Access to higher education is critical to the economic development of the state. Currently 90% of Georgia citizens are within commuting distance of one of the 35 USG institutions. Twelve two-year colleges offer programs leading to an associate degree. Four state colleges offer associate degrees and limited baccalaureate degrees. Thirteen state universities offer baccalaureate degrees, and most offer associate and graduate degrees.

Two regional and four research universities offer baccalaureate, masters, doctoral and professional degrees, along with some associate degrees. Also, four institutions offer technical programs through an arrangement with the Department of Technical and Adult Education (DTAE).

RESEARCH

Research is concentrated in four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and the Medical College of Georgia. Funding for research is derived from the funding formula, federal or private sponsored research, special state programs like the Georgia Research Alliance, Traditional Industries, and special research institutes.

For example, the Georgia Research Alliance (GRA) is a partnership between Georgia's public and private research universities and private corporations to promote economic development by focusing Georgia's research capabilities in targeted technologies that offer significant potential for economic and industrial growth.

Another example is the Traditional Industries Program which provides applied research grants in the areas of food processing, pulp and paper production, and carpet and textiles. Researchers team up with industry to solve problems critical to the growth and sustainability of Georgia's traditional industries.

SERVICE

The University System also has as one of its missions direct service to farmers, businesses, industry, and communities. Assistance is provided through continuing education, public service institutes, and special services and organizations.

For example, ATDC/EDI encourages industrial and economic development by providing an extension service that meets the technical, informational and other needs of industry and local development groups as well as working on incubation of new technology companies.

Cooperative Extension Service provides assistance to Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. Cooperative Extension also provides useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Public Libraries Service which has a purpose of providing assistance, information, and materials to meet the needs of local communities throughout the state. There are 58 public library systems that operate 370 public libraries statewide, in addition to the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the **Georgia Public Telecommunications Commission (GPTC)** which provides a 9-station television and 13-station radio network designed to meet the educational, cultural and informational needs of the people of Georgia. Additionally, GPTC focuses on providing electronically delivered classroom support for all Georgia learners.

AUTHORITY

Titles 12, 20, 49 and 50 of the Official Code of Georgia Annotated.

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total Changes	Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments			
Agricultural Experiment Station									
Other Funds	\$32,441,262	\$32,441,262						\$0	\$32,441,262
State General Funds	39,782,040	38,481,866	(19,908)		826,208	918,698		1,724,998	40,206,864
Total	72,223,302	70,923,128	(19,908)		826,208	918,698		1,724,998	72,648,126
ATDC/EDI									
Other Funds	12,875,000	12,875,000							12,875,000
State General Funds	31,036,367	9,178,704	200,000	(55,031)	5,020,388	228,154		5,393,511	14,572,215
Total	43,911,367	22,053,704	200,000	(55,031)	5,020,388	228,154		5,393,511	27,447,215
Athens/Tifton Vet Labs									
Other Funds	4,737,054	4,653,970						0	4,653,970
State General Funds		41,542				41,542		41,542	83,084
Total	4,737,054	4,695,512				41,542		41,542	4,737,054
Cooperative Extension Service									
Other Funds	23,094,137	23,094,137						0	23,094,137
State General Funds	32,895,654	31,779,748	(6,262)	(80,000)	814,350	851,438		1,579,526	33,359,274
Total	55,989,791	54,873,885	(6,262)	(80,000)	814,350	851,438		1,579,526	56,453,411
Forestry Cooperative Extension									
State General Funds	670,578	632,486	6,262	(12,650)	2,432	18,262		14,306	646,792
Total	670,578	632,486	6,262	(12,650)	2,432	18,262		14,306	646,792
Forestry Research									
State General Funds	3,222,130	3,011,535	19,908	(60,231)	15,887	87,011		62,575	3,074,110
Total	3,222,130	3,011,535	19,908	(60,231)	15,887	87,011		62,575	3,074,110
Georgia Radiation Therapy Center									
Other Funds	3,625,810	3,625,810						0	3,625,810
Total	3,625,810	3,625,810						0	3,625,810

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	
Georgia Tech Research Institute								
Other Funds	122,917,958	122,917,958					0	122,917,958
State General Funds	7,629,464	6,842,095	(200,000)		709,313	197,074	706,387	7,548,482
Total	130,547,422	129,760,053	(200,000)		709,313	197,074	706,387	130,466,440
Marine Extension Service								
Other Funds	1,184,800	1,184,800					0	1,184,800
State General Funds	1,471,205	1,426,750			61,071	40,386	101,457	1,528,207
Total	2,656,005	2,611,550			61,071	40,386	101,457	2,713,007
Marine Institute								
Other Funds	767,633	767,633					0	767,633
State General Funds	949,232	923,165			1,936	18,815	20,751	943,916
Total	1,716,865	1,690,798			1,936	18,815	20,751	1,711,549
MCG Hospitals and Clinics								
State General Funds	32,391,395	31,510,080				762,564	762,564	32,272,644
Total	32,391,395	31,510,080				762,564	762,564	32,272,644
Office of Minority Business Enterprise								
State General Funds	880,777	860,499		(17,210)	2,714	14,158	(338)	860,161
Total	880,777	860,499		(17,210)	2,714	14,158	(338)	860,161
Public Libraries								
Other Funds	2,509,208	2,509,208					0	2,509,208
State General Funds	36,916,178	35,748,543	(69,356)	(2,000,000)	1,177,307	1,112,204	220,155	35,968,698
Total	39,425,386	38,257,751	(69,356)	(2,000,000)	1,177,307	1,112,204	220,155	38,477,906
Public Service/Special Funding Initiatives								
Tobacco Settlement Funds	5,000,000	5,000,000					0	5,000,000
State General Funds	44,517,167	24,821,275		(1,882,435)	3,027,430	409,959	1,554,954	26,376,229

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	
Total	49,517,167	29,821,275		(1,882,435)	3,027,430	409,959	1,554,954	31,376,229
Regents Central Office								
State General Funds	7,454,027	7,264,505	69,356		290,500	360,016	719,872	7,984,377
Total	7,454,027	7,264,505	69,356		290,500	360,016	719,872	7,984,377
Research Consortium								
Tobacco Settlement Funds	11,232,554	11,232,554		(500,000)			(500,000)	10,732,554
State General Funds	24,804,308	20,537,489			4,950,000	162,762	5,112,762	25,650,251
Total	36,036,862	31,770,043		(500,000)	4,950,000	162,762	4,612,762	36,382,805
Skidaway Institute of Oceanography								
Other Funds	5,658,000	5,658,000					0	5,658,000
State General Funds	1,607,127	1,557,477			34,323	42,273	76,596	1,634,073
Total	7,265,127	7,215,477			34,323	42,273	76,596	7,292,073
Student Education Enrichment								
State General Funds	311,340	304,035				4,280	4,280	308,315
Total	311,340	304,035				4,280	4,280	308,315
Teaching								
Other Funds	2,519,332,893	2,519,332,893					0	2,519,332,893
State General Funds	1,629,927,486	1,558,562,243		(887,727)	56,025,084	44,068,576	99,205,933	1,657,768,176
Total	4,149,260,379	4,077,895,136		(887,727)	56,025,084	44,068,576	99,205,933	4,177,101,069
Veterinary Medicine Experiment Station								
State General Funds	3,283,012	3,148,784			19,501	81,292	100,793	3,249,577
Total	3,283,012	3,148,784			19,501	81,292	100,793	3,249,577

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY BY PROGRAM - FISCAL YEAR 2007

Program / Fund Sources	FY 2007 Agency Request Total	FY 2007 Governor' s Recommendation						Total
		FY 2006 Current Budget	Redistribution	Reductions	Enhancements	Other Adjustments	Total Changes	
Veterinary Medicine Teaching Hospital								
Other Funds	6,700,000	6,700,000					0	6,700,000
State General Funds	494,019	478,173			1,548	10,006	11,554	489,727
Total	7,194,019	7,178,173			1,548	10,006	11,554	7,189,727
ATTACHED AGENCIES:								
Payments to Georgia Military College								
State General Funds	2,500,092	2,500,092		(107,985)	187,453	80,500	159,968	2,660,060
Total	2,500,092	2,500,092		(107,985)	187,453	80,500	159,968	2,660,060
Payments to Georgia Public Telecommunications Commission								
Other Funds	14,224,291	14,224,291						14,224,291
State General Funds	16,954,058	16,954,058		(339,081)	33,485	374,681	69,085	17,023,143
Total	31,178,349	31,178,349		(339,081)	33,485	374,681	69,085	31,247,434
TOTAL FUNDS	\$4,685,998,256	\$4,562,782,660	\$0	(\$5,942,350)	\$73,200,930	\$49,884,651	\$117,143,231	\$4,679,925,891
Less:								
Other Funds	\$2,750,068,046	\$2,749,984,962						\$2,749,984,962
Tobacco Settlement Funds	\$16,232,554	\$16,232,554		(\$500,000)			(\$500,000)	\$15,732,554
State General Funds	1,919,697,656	1,796,565,144		(5,442,350)	73,200,930	49,884,651	117,643,231	1,914,208,375
TOTAL STATE FUNDS	\$1,935,930,210	\$1,812,797,698	\$0	(\$5,942,350)	\$73,200,930	\$49,884,651	\$117,143,231	\$1,929,940,929

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FISCAL YEAR 2007

Object Classes / Fund Sources	FY 2007 Agency Request Total	FY 2004 Expenditures	FY 2005 Expenditures	FY 2007 Governor' s Recommendations		
				FY 2006 Current Budget	Changes	Total
Personal Services	\$2,917,298,526			\$2,860,396,122	\$76,529,629	\$2,936,925,751
Personal Services - General and Departmental		\$1,884,742,909	\$1,904,677,286			
Personal Services - Sponsored Operations		541,909,174	537,702,380			
Operating Expenses - General and Departmental	739,884,074	585,031,753	655,737,336	673,892,407	40,397,204	714,289,611
Operating Expenses - Sponsored Operations	869,976,286	621,401,670	624,813,379	870,415,386	(419,542)	869,995,844
Special Funding Initiative		31,086,419	28,826,647			
Research Consortium		27,910,038	25,783,490			
Agricultural Research		2,628,207	2,483,445			
ATDC/EDI		17,802,974	18,729,038			
Forestry Research		955,831	842,059			
Medical College of Georgia Health Inc. Contract		33,168,087	31,761,251			
Office of Minority Business Enterprises		988,769	890,329			
Student Education Enrichment Program		326,721	311,163			
Center for Rehabilitation Technology		5,533,335	4,804,120			
Regents Opportunity Grants		478,121				
Prior Year EACT--UGA		1,638,711				
Prior Year EACT--Georgia State		1,063,196				
Capital Outlay	90,896,375	13,326,251	52,987,853	90,896,375		90,896,375
SREB Payments	782,950	798,733	81,900	767,598	264,550	1,032,148
Payments to Georgia Military College	2,500,092	1,745,496	2,831,338	2,500,092	159,968	2,660,060
Payments to Georgia Public Telecommunications Commission	31,178,349	30,284,013	28,303,859	31,178,349	69,085	31,247,434
Public Library (Grants)	33,481,604	31,107,680	30,341,483	32,736,331	142,337	32,878,668
TOTAL FUNDS	\$4,685,998,256	\$3,833,928,088	\$3,951,908,356	\$4,562,782,660	\$117,143,231	\$4,679,925,891
Less:						
Other Funds	\$2,750,068,046	\$2,203,897,312	\$2,275,590,887	\$2,749,984,962		\$2,749,984,962
Tobacco Settlement Funds	\$16,232,554	\$6,244,639	\$6,243,177	\$16,232,554	(\$500,000)	\$15,732,554
State General Funds	1,919,697,656	1,623,786,137	1,670,074,292	1,796,565,144	117,643,231	1,914,208,375
TOTAL STATE FUNDS	\$1,935,930,210	\$1,630,030,776	\$1,676,317,469	\$1,812,797,698	\$117,143,231	\$1,929,940,929
Positions	33,881	31,301	31,801	33,865	233	34,098

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2007

Program Budgets	FY 2006 Current Budget			FY 2007 Governor' s Recommendations		
	State Funds	Federal and Other Funds	Total	State Funds	Federal and Other Funds	Total
Agricultural Experiment Station	38,481,866	\$32,441,262	\$70,923,128	\$40,206,864	\$32,441,262	\$72,648,126
ATDC/EDI	9,178,704	12,875,000	22,053,704	14,572,215	12,875,000	27,447,215
Athens/Tifton Vet Labs	41,542	4,653,970	4,695,512	83,084	4,653,970	4,737,054
Cooperative Extension Service	31,779,748	23,094,137	54,873,885	33,359,274	23,094,137	56,453,411
Forestry Cooperative Extension	632,486		632,486	646,792		646,792
Forestry Research	3,011,535		3,011,535	3,074,110		3,074,110
Georgia Radiation Therapy Center		3,625,810	3,625,810		3,625,810	3,625,810
Georgia Tech Research Institute	6,842,095	122,917,958	129,760,053	7,548,482	122,917,958	130,466,440
Marine Extension Service	1,426,750	1,184,800	2,611,550	1,528,207	1,184,800	2,713,007
Marine Institute	923,165	767,633	1,690,798	943,916	767,633	1,711,549
MCG Hospitals and Clinics	31,510,080		31,510,080	32,272,644		32,272,644
Office of Minority Business Enterprises	860,499		860,499	860,161		860,161
Public Libraries	35,748,543	2,509,208	38,257,751	35,968,698	2,509,208	38,477,906
Public Service/Special Funding Initiatives	29,821,275		29,821,275	31,376,229		31,376,229
Regents Central Office	7,264,505		7,264,505	7,984,377		7,984,377
Research Consortium	31,770,043		31,770,043	36,382,805		36,382,805
Skidaway Institute of Oceanography	1,557,477	5,658,000	7,215,477	1,634,073	5,658,000	7,292,073
Student Education Enrichment Program	304,035		304,035	308,315		308,315
Teaching	1,558,562,243	2,519,332,893	4,077,895,136	1,657,768,176	2,519,332,893	4,177,101,069
Veterinary Medicine Experiment Station	3,148,784		3,148,784	3,249,577		3,249,577
Veterinary Medicine Teaching Hospital	478,173	6,700,000	7,178,173	489,727	6,700,000	7,189,727
Subtotal	<u>\$1,793,343,548</u>	<u>\$2,735,760,671</u>	<u>\$4,529,104,219</u>	<u>\$1,910,257,726</u>	<u>\$2,735,760,671</u>	<u>\$4,646,018,397</u>
ATTACHED AGENCIES:						
Payments to Georgia Military College	\$2,500,092		\$2,500,092	\$2,660,060		\$2,660,060
Payments to Georgia Public Telecommunications Commission	16,954,058	\$14,224,291	31,178,349	17,023,143	\$14,224,291	31,247,434
Subtotal	<u>\$19,454,150</u>	<u>\$14,224,291</u>	<u>\$33,678,441</u>	<u>\$19,683,203</u>	<u>\$14,224,291</u>	<u>\$33,907,494</u>
TOTAL FUNDS	\$1,812,797,698	\$2,749,984,962	\$4,562,782,660	\$1,929,940,929	\$2,749,984,962	\$4,679,925,891

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
FY 2006 STATE GENERAL FUND APPROPRIATIONS	\$1,796,565,144
Regents, University System of Georgia	
1. Annualize the cost of the FY 2006 salary adjustment (\$16,347,032) and provide for a salary increase in FY 2007 of 4% effective January 1, 2007 (\$30,697,844) for the University System of Georgia.	\$47,044,876
2. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713% for Public Libraries.	403,141
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums for the University System of Georgia (\$1,782,468), Regents Central Office (\$21,026), Public Libraries (\$2,867) and Skidaway Institute of Oceanography (\$4,779).	1,811,140
4. Provide for an adjustment to the Georgia Building Authority real estate rental rate for office space for Regents Central Office (\$164,752) and Public Libraries (\$47,103).	211,855
5. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	406,033
6. Align program budgets and object classes to reflect actual expenditures.	Yes
7. Transfer \$69,356 from Public Libraries to Regents Central Office to correct an error in the GBA real estate rental rate.	Yes
8. Transfer FY 2006 payraise funds budgeted to the Athens/Tifton Veterinary Labs to the contract within the Department of Agriculture.	(41,542)
9. Reduce funding for the Business Insight Initiative in the ATDC/EDI program.	(55,031)
10. Eliminate one-time funds for the Formosan Termite Project in the Cooperative Extension Service program.	(80,000)
11. Eliminate funds for a part-time administrative support position in the Forestry Cooperative Extension program.	(12,650)
12. Eliminate funds for 1.5 support positions in the Forestry Research program.	(60,231)
13. Apply a 2% reduction to the Office of Minority Business Enterprise program.	(17,210)
14. Eliminate one-time funds for major repairs and renovations in the Public Libraries program.	(2,000,000)
15. Transfer Education GO Get it in the Public Service/Special Funding Initiatives program to the Department of Education.	(977,905)
16. Eliminate funding for the Water Policy Institute in the Special Funding Initiatives program.	(543,200)
17. Fund the Nurse Anesthetist program in the Special Funding Initiatives program from Resident Instruction in the Teaching program.	(361,330)
18. Eliminate the School of Law - Export Study and the Center for Trade and Technology Transfer in the Teaching program.	(495,080)
19. Eliminate Georgia Career Information Services in the Teaching program.	(92,647)
20. Eliminate funds for the Greenbelt Study at the Georgia Tech School of Urban Planning in the Teaching program.	(200,000)
21. Remove one-time funds for North Georgia College and State University in the Teaching program.	(100,000)
22. Provide funding to expand ATDC Seed Capital Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia' s bioscience industry.	5,000,000
23. Add funds for maintenance and operations for the Agricultural Experiment Station (\$700,000) and the Cooperative Extension Service (\$300,000).	1,000,000
24. Add 3 county extension agents for animal poultry and 2 positions for 4-H agents in the Cooperative Extension Service program.	386,000
25. Provide funds to hire 1 position to aid the fishing and shrimping industries in the Marine Extension Service program.	57,070

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
26. Provide funds to correct an error in personal services for the Georgia Tech Research Institute.	552,811
27. Provide start-up funds for the worker safety technology program at the Georgia Tech Research Institute.	141,014
28. Provide an enhancement to the New Directions funding formula for the Georgia Public Library System grants.	900,000
29. Add funds to pay increase in real estate rentals to enable the Georgia Public Library System to re-locate to mission suitable appropriate	50,000
30. Adjust personal services to reflect an increase in the employer share of the State Health Benefit plan to correct an error for Public Libraries.	220,000
31. Add funds for the UGA-Griffin campus to expand current course offerings.	500,000
32. Provide funds to ICAPP Health to collect data on the shortage of nursing educators and to determine the best strategy for producing more nursing educators.	27,430
33. Add funds for the Georgia Leadership Institute for School Improvement in the Special Funding Initiatives program to provide additional leadership development programs for principals.	1,500,000
34. Add start-up funds for 15 faculty members at Georgia Gwinnett College in the Special Funding Initiatives program.	1,000,000
35. Increase funding for the SREB Regional Contract program and the Minority Doctoral Scholars program to meet actual contract costs and add 4 additional students.	264,550
36. Provide a one-time increase in the Research Consortium program for the Georgia Research Alliance Eminent Scholar Endowment to attract prominent research scientists to Georgia Research Universities.	250,000
37. Provide funding for Georgia Research Alliance' s VentureLab and a Patent Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia' s bioscience industry and 2 eminent scholars to implement an energy policy and research agenda in the Research Consortium program.	4,700,000
38. Increase funds for the Fiscal Research Center to reflect actual costs of current level of service in the Teaching program.	38,145
39. Provide funds to fully fund enrollment growth based on a 1.6% increase in semester credit hours and operating expenses related to additional square footage.	55,309,821
40. Adjust debt service payback amount for the Student Center construction project at Georgia Southern University in the Teaching program.	677,118
Subtotal	\$117,414,178

ATTACHED AGENCIES:

Georgia Public Broadcasting

1. Annualize the cost of the FY 2006 salary adjustment (\$70,567) and provide for a salary increase in FY 2007 of up to 4% effective January 1, 2007 (\$143,916).	\$214,483
2. Increase funds for to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	143,208
3. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	6,446
4. Provide for an adjustment to the Georgia Building Authority (GBA) real estate rental rate for office space.	10,544
5. Align program budgets to properly reflect actual expenditures.	Yes

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
6. Reduce operating expenses in the Education Technology Services program to reflect anticipated reduction in costs associated with contracts and publications	(339,081)
7. Increase funds in the Educational Technology Services program (\$25,114) and the Public Broadcast Services program (\$8,371) to correct a GTA rate adjustment error.	33,485
Subtotal	\$69,085
Georgia Military College	
1. Increase funds to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 14.20% to 16.713%.	\$61,347
2. Increase funds to reflect an adjustment in the Workers' Compensation premiums.	19,153
3. Reduce personal services for the Junior College program.	(12,985)
4. Eliminate one-time design funds for the preparatory school classroom facility.	(95,000)
5. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan for non-certificated employees.	187,453
Subtotal	\$159,968
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$117,643,231
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,914,208,375
FY 2006 TOBACCO SETTLEMENT FUNDS APPROPRIATIONS	\$16,232,554
Regents, University System of Georgia	
1. Reflect the completion of the Georgia Cancer Cohort Study.	(\$500,000)
TOTAL NET TOBACCO SETTLEMENT FUNDS ADJUSTMENTS	(\$500,000)
TOTAL TOBACCO SETTLEMENT FUNDS RECOMMENDED	\$15,732,554
TOTAL STATE FUNDS RECOMMENDED	\$1,929,940,929

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

BUDGET SUMMARY - FISCAL YEAR 2007

Governor' s Recommended Adjustments to the Current Budget	Amounts
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2007

	Yr.	Principal	Debt Service
Regents, University System of Georgia			
1. Fund statewide major renovations and rehabilitation.	20	\$68,240,000	\$5,829,743
2. Construct a Teaching Laboratory Building, Georgia State University.	20	37,500,000	3,203,625
3. Design and construct a campus-wide infrastructure and Huntington Hall Stabilization, Fort Valley Sta	20	3,900,000	333,177
4. Design and construct an infrastructure-Utilities Corridor and Road, East Georgia Colleg	20	1,400,000	119,602
5. Design, construct and purchase equipment for the Student Center Addition, Gainesville College.	20	5,000,000	427,150
6. Design, construct and purchase equipment for the renovation of Social Science, Library and Wilson Buildings,	20	4,900,000	418,607
7. Fund design and construction for the renovation of historic Hill Hall, Savannah State Univers	20	3,800,000	324,634
8. Design, construct and purchase equipment for the renovation of the historic Education Building, North Georgia College and State University.	20	4,700,000	401,521
9. Design, construct and purchase equipment for the renovation and addition to the Callaway Building, University of West Georgia.	20	4,700,000	401,521
10. Fund Georgia Research Alliance R&D infrastructure for research universities.	5	21,500,000	4,902,000
11. Complete the design, construction, and equipment for the Nanotechnology Research Center Building, Georgia	20	38,000,000	3,246,340
12. Design, construct and purchase equipment for the Marine Bioscience Research and Instructional Center, Skidaway Institute of Oceanography.	20	5,000,000	427,150
13. Design, construct and equipment for the addition to Building A, Waycross College.	20	2,300,000	196,489
14. Design, construct and purchase equipment for the addition to Burnett Hall for a Leadership Hall, Armstrong Atlantic State University.	20	5,000,000	427,150
15. Design, construct and purchase equipment for the a new academic building located at the Whitfield Career Academy, Dalton State College	20	4,650,000	397,250
16. Design, construct and purchase equipment for the addition to Herty Hall, Georgia College and State University.	20	4,850,000	414,336
17. Design, construct and purchase equipment for the Animal and Dairy Livestock Facility in Oglethorpe County, University of Georgia.	20	5,000,000	427,150
18. Construct the new Epheaus Public Library, West Georgia Regional Library System, Heard County.	20	650,000	55,530
19. Construct the new Headquarters Library, East Central Georgia Regional Library System, Richmond County.	20	2,000,000	170,860
20. Construct the new Post Road Branch Library, Forsyth County Public Library System, Forsyth County.	20	2,000,000	170,860
21. Construct the new Hamilton Mill Branch Library, Gwinnett County Public Library System, Gwinnett County.	20	2,000,000	170,860
22. Purchase research equipment for the Traditional Industries Program	5	900,000	205,200
TOTAL		\$227,990,000	\$22,670,755
STATE GENERAL FUNDS			\$1,952,611,684

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Funding for Instruction

A. ACADEMIC POSITIONS REQUIRED

Program	Semester Credit Hours			+	Instructional Productivity			=	Academic Positions			Total
	Lower	Upper	Graduate		Lower	Upper	Graduate		Lower	Upper	Graduate	
Group 1	1,450,572	340,299	111,971		884	624	265		1,641	545	423	2,609
Group 2	1,045,630	738,264	333,524		794	693	429		1,317	1,065	777	3,159
Group 3	1,260,538	513,146	302,698		627	512	227		2,010	1,002	1,333	4,345
Group 4	270,676				1,888				143	0	0	143
Group 5			117,506				253		0	0	464	464
TOTALS	4,027,416	1,591,709	865,698						5,111	2,612	2,997	10,720
		Total Credit Hours	6,484,822									

B. ACADEMIC SALARIES

Program	Academic Positions			X	Average Salary Rate	=	Academic Position Salary Amount			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,641	545	423		\$57,961		\$95,113,482	\$31,588,573	\$24,517,369	\$151,219,424
Group 2	1,317	1,065	777		62,845		82,767,342	66,930,311	48,830,846	198,528,499
Group 3	2,010	1,002	1,333		70,211		141,124,902	70,351,817	93,591,788	305,068,507
Group 4	143	0	0		45,557		6,514,656	0	0	6,514,656
Group 5	0	0	464		141,612		0	0	65,707,952	65,707,952
TOTALS	5,111	2,612	2,997				\$325,520,382	\$168,870,701	\$232,647,955	\$727,039,038

C. INSTRUCTIONAL SUPPORT POSITIONS AND SALARIES

Program	Academic Positions			+	Position Ratio	X	Salary Rate	=	Instructional Support Salary Amount			Total
	Lower	Upper	Graduate						Lower	Upper	Graduate	
Group 1	1,641	545	423		3.3		\$34,645		\$17,228,173	\$5,721,727	\$4,440,900	\$27,390,800
Group 2	1,317	1,065	777		3.3		34,645		13,826,632	11,180,990	8,157,398	33,165,020
Group 3	2,010	1,002	1,333		2.4		34,645		29,015,456	14,464,421	19,242,588	62,722,465
Group 4	143	0	0		2.4		34,645		2,064,284	0	0	2,064,284
Group 5	0	0	464		1.5		34,645		0	0	10,716,952	10,716,952
TOTALS	5,111	2,612	2,997						\$62,134,545	\$31,367,138	\$42,557,838	\$136,059,521

D. INSTRUCTIONAL OPERATING EXPENSE

Program	Semester Credit Hours			X	Expense Per Hour	=	Operating Expense			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,450,572	340,299	111,971		12.66		\$18,364,242	\$4,308,185	\$1,417,553	\$24,089,980
Group 2	1,045,630	738,264	333,524		12.66		13,237,676	9,346,416	4,222,408	26,806,500
Group 3	1,260,538	513,146	302,698		12.66		15,958,411	6,496,428	3,832,154	26,286,993
Group 4	270,676	0	0		12.66		3,426,758	0	0	3,426,758
Group 5	0	0	117,506		12.66		0	0	1,487,620	1,487,620
TOTALS	4,027,416	1,591,709	865,698				\$50,987,087	\$20,151,029	\$10,959,735	\$82,097,851

E. INSTRUCTIONAL PROGRAM COST SUMMARY

	Lower	Upper	Graduate	Total
Group 1	\$130,705,897	\$41,618,485	\$30,375,822	\$202,700,204
Group 2	109,831,650	87,457,717	61,210,652	258,500,019
Group 3	186,098,769	91,312,666	116,666,530	394,077,965
Group 4	12,005,698	0	0	12,005,698
Group 5	0	0	77,912,524	77,912,524
TOTALS	\$438,642,014	\$220,388,868	\$286,165,528	\$945,196,410

REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Formula Presentation - Fiscal Year 2007

PART I: INSTRUCTION AND RESEARCH		
A. Instruction		\$945,196,410
B. Research (equal to graduate instruction academic salaries)		232,647,955
TOTAL FUNDING BASE		\$1,177,844,365
PART II: ACADEMIC SUPPORT (18.9% of the Funding Base)		222,612,585
PART III: STUDENT SERVICES AND INSTITUTIONAL SUPPORT (26.9% of the Funding Base)		316,840,134
PART IV: OPERATION AND MAINTENANCE OF PLANT		
A. Regular Operations (43,814,600 square feet at \$4.8662 per square foot)		213,209,170
B. Major Repair/Rehabilitation Fund (See General Obligation Debt Sinking Fund for bond funded items)		0
C. Utilities (43,814,600 square feet at \$1.6828 per square foot)		80,920,446
PART V: FRINGE BENEFITS		
A. Fringe Benefits (FICA, health and life insurance, workers' compensation, etc.)		367,965,821
B. Teachers' Retirement		119,694,817
PART VI: PUBLIC SERVICE AND COMMUNITY EDUCATION		
A. Public Service Institutes		12,838,913
B. Community Education (Cap at 427,375 CEU' s at \$40.73 per unit for all CEU' s)		17,407,219
C. Campus Coordinators (one professional and one support position per institution)		4,037,953
D. Minority Education Program		2,000,000
		\$2,535,371,423
PART VII: TECHNOLOGY ENHANCEMENT PROGRAM (1.70% Factor)		43,101,314
Total Formula Requirement		\$2,578,472,737
Sustained Budget Reductions		(272,572,228)
Public Service Institute Reductions		(1,942,172)
Internal Revenue:		
Student Tuition	(\$629,204,607)	
Graduate Assistant Fee Reduction	5,400,000	
Debt Service Payments	(21,606,788)	
Other Funds and Programs	(778,766)	
Total Internal Revenue		(\$646,190,161)
Formula Requirement - Fiscal Year 2007		\$1,657,768,176