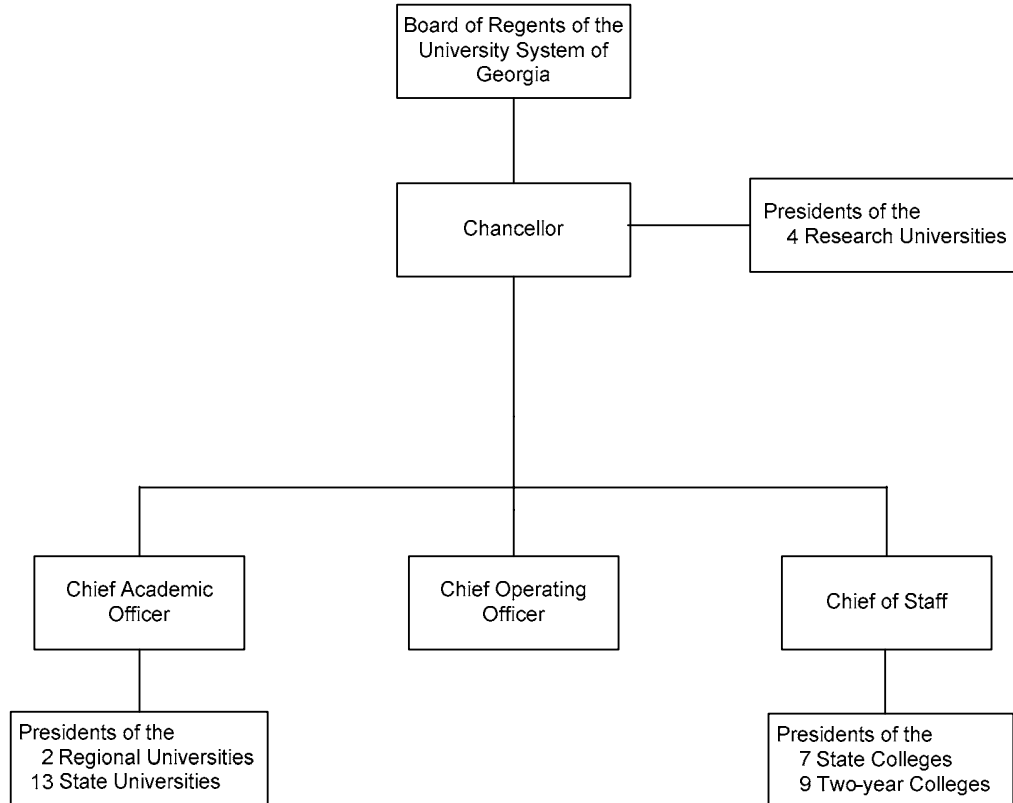


# REGENTS, UNIVERSITY SYSTEM OF GEORGIA

## ORGANIZATIONAL CHART

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# REGENTS, UNIVERSITY SYSTEM OF GEORGIA

## ROLES AND RESPONSIBILITIES

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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. USG works to create a more educated Georgia through its core missions of instruction, research and public 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 1 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 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). In the fall of 2006, the System enrolled almost 260,000 students – its highest enrollment ever. Also during FY 2006, USG granted 43,848 degrees.

### 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 (GRA), Traditional Industries Program (TIP), and special research institutes.

For example, 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 TIP which provides applied research grants in three areas—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, the Advanced Technology Development Center/Economic Development Institute (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 the nurturing 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 provides assistance, information, and materials to meet the needs of local communities throughout the state. There are 58 public library systems that operate 372 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**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

DEPARTMENT BUDGET SUMMARY	FY 2007 <u>Current Budget</u>	<u>Changes</u>	FY 2008 <u>Recommended</u>
State General Funds	\$1,917,240,948	\$194,357,125	\$2,111,598,073
Tobacco Settlement Funds	15,732,554	6,105,245	21,837,799
<b>TOTAL STATE FUNDS</b>	<b>\$1,932,973,502</b>	<b>\$200,462,370</b>	<b>\$2,133,435,872</b>
Other Funds	2,925,739,502	(2,873,332)	2,922,866,170
<b>TOTAL FUNDS</b>	<b>\$4,858,713,004</b>	<b>\$197,589,038</b>	<b>\$5,056,302,042</b>

**BUDGET RECOMMENDATIONS BY DEPARTMENT (Information Only):**

**Statewide Budget Changes:**

1. Annualize the cost of the FY 2007 salary adjustment (Total Funds: \$30,765,467).	\$30,682,383
2. Provide for a general salary increase of 3% effective January 1, 2008.	23,913,101
3. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.	1,426,685
4. Increase funds for health insurance for non-certificated personnel to reflect an adjustment in the State Health Benefit Plan per member/per month rates.	117,113
5. Increase the Georgia Building Authority (GBA) real estate rental rate for office space.	58,648
6. Reflect an adjustment in Workers' Compensation premiums.	9,073,620
Total Change	<u>\$65,271,550</u>

**BUDGET RECOMMENDATIONS BY PROGRAM:**

**AGRICULTURAL EXPERIMENT STATION**

**Purpose:** Improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

**Performance Measures:**

	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Estimated</u>
1. Number of journal articles published to support economic development	537	587	430	440
2. Grants and contracts received	\$34,921,000	\$28,585,000	\$37,304,000	\$37,304,000
3. Increased income of Georgia's food and fiber economy through the application of new knowledge, technology, and improved management (in billions)	\$10.28	\$10.58	\$10.30	\$10.40

**Recommended Change:**

1. Fund statewide budget changes.	\$1,071,937
2. Add funds for maintenance and operations.	700,000
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	282,420
4. Add funds to reflect the increase in electricity and natural gas.	300,211
Total Change	<u>\$2,354,568</u>

**Program Budget:**

	FY 2007 <u>Current Budget</u>	FY 2008 <u>Recommended</u>
State General Funds	\$40,506,864	\$42,861,432
Other Funds	32,441,262	32,441,262
<b>Total Funds</b>	<b>\$72,948,126</b>	<b>\$75,302,694</b>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**ADVANCED TECHNOLOGY DEVELOPMENT CENTER/ECONOMIC DEVELOPMENT INSTITUTE (ATDC/EDI)**

**Purpose:** Provide strategic business advice and connect its member companies to the people and resources they need to succeed.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of companies served	2,028	2,092	2,125	2,125
2. Technologies evaluated by commercialization services	45	81	150	200
3. Technology jobs provided by ATDC companies (members and graduates)	5,599	4,300	4,400	5,000

**Recommended Change:**

1. Fund statewide budget changes.	\$304,263
2. Expand current staffing levels at the Small Business Innovation Research (SBIR) Assistance Program to allow more counseling with developing companies and increase federal SBIR awards.	190,000
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	33,234
4. Add funds to reflect the increase in electricity and natural gas.	7,805
	<u>\$535,302</u>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$14,572,215	\$15,107,517
Other Funds	12,875,000	12,875,000
<b>Total Funds</b>	<u>\$27,447,215</u>	<u>\$27,982,517</u>

**ATHENS/TIFTON VETERINARY LABORATORIES**

**Purpose:** Ensure the safety of our food supply and the health of animals (production, equine, and companion) within the state of Georgia.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of accessions per year by the diagnostic laboratories for surveillance and health care	110,598	108,188	110,000	110,000
2. Percentage of the diagnostic labs that rate services from good to excellent	99%	97%	95%	95%

**Recommended Change:**

1. Fund statewide budget changes (Total Funds: \$145,276).	\$62,192
2. Transfer the FY 2007 payraise funds to the contract within the Department of Agriculture.	(83,084)
<b>Total Change</b>	<u>(\$20,892)</u>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$83,084	\$62,192
Other Funds	4,653,970	4,820,138
<b>Total Funds</b>	<u>\$4,737,054</u>	<u>\$4,882,330</u>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**COOPERATIVE EXTENSION SERVICE**

**Purpose:** Enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research-based information.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Increased income of Georgia's food and fiber economy through the application of new knowledge, technology, and improved management (in billions)	\$10.28	\$10.58	\$10.30	\$10.40
2. Number of lab samples processed (soil, plant, water, etc.) that support management of Georgia's land and water systems	83,754	88,350	84,000	85,000
3. Number of youth in 4-H classroom or after-school educational programs	181,320	187,785	190,000	190,000

**Recommended Change:**

1. Fund statewide budget changes.	\$1,040,408
2. Add funds for maintenance and operations.	300,000
3. Eliminate remaining one-time funds for the Formosan Termite Project.	(20,000)
4. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	342,242
5. Add funds to reflect the increase in electricity and natural gas.	289,577
Total Change	\$1,952,227

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$33,554,274	\$35,506,501
Other Funds	23,094,137	23,094,137
Total Funds	\$56,648,411	\$58,600,638

**FORESTRY COOPERATIVE EXTENSION**

**Purpose:** Provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of citizens trained through Forestry Cooperative Extension Service programs	11,000	11,500	11,500	11,500
2. Number of Forestry Cooperative Extension Service publications	67	60	73	75

**Recommended Change:**

1. Fund statewide budget changes.	\$21,108
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	6,838
3. Add funds to reflect the increase in electricity and natural gas.	3,460
Total Change	\$31,406

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$659,442	\$690,848
Other Funds	300,405	300,405
Total Funds	<u>\$959,847</u>	<u>\$991,253</u>

**FORESTRY RESEARCH**

**Purpose:** Sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of referenced journal articles published	159	160	170	175
2. Number of peer citations of research published in the previous 5 years	1,542	1,650	1,700	1,750

**Recommended Change:**

1. Fund statewide budget changes.				\$99,766
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.				42,224
3. Add funds to reflect the increase in electricity and natural gas.				28,964
Total Change				<u>\$170,954</u>

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,134,341	\$3,305,295
Other Funds	2,550,000	2,550,000
Total Funds	<u>\$5,684,341</u>	<u>\$5,855,295</u>

**GEORGIA RADIATION THERAPY CENTER**

**Purpose:** Provide patient care and education.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of patients treated	29,576	29,351	30,267	30,267
2. Number of students enrolled in the Radiation Therapy Technology and Medical Dosimetry baccalaureate programs	15	14	15	14

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
Other Funds	\$3,625,810	\$3,625,810
Total Funds	<u>\$3,625,810</u>	<u>\$3,625,810</u>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**GEORGIA TECH RESEARCH INSTITUTE**

**Purpose:** Aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology, and education in Georgia.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Revenue generated by conducting research for external sponsors	\$119,600,000	\$124,700,000	\$132,800,000	\$138,100,000
2. Number of research faculty employees funded with external funds	546	548	583	607

**Recommended Change:**

1. Fund statewide budget changes.	\$240,351
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	34,594
3. Add funds to reflect the increase in electricity and natural gas.	38,341
<b>Total Change</b>	<u><u>\$313,286</u></u>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,548,482	\$7,861,768
Other Funds	122,917,958	122,917,958
<b>Total Funds</b>	<u><u>\$130,466,440</u></u>	<u><u>\$130,779,726</u></u>

**MARINE EXTENSION SERVICES**

**Purpose:** Transfer technology, provide training, and conduct applied research.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of marine science education students	9,546	11,714	12,000	12,000
2. Number of applied research hours that includes direct technical support for coastal commercial and recreational fisheries, and programs in estuarine and coastal river water quality, land use, and seafood safety and processing	14,720	11,822	13,000	14,000

**Recommended Change:**

1. Fund statewide budget changes.	\$39,252
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	9,262
3. Add funds to reflect the increase in electricity and natural gas.	18,507
<b>Total Change</b>	<u><u>\$67,021</u></u>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,528,207	\$1,595,228
Other Funds	1,184,800	1,184,800
<b>Total Funds</b>	<u><u>\$2,713,007</u></u>	<u><u>\$2,780,028</u></u>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**MARINE INSTITUTE**

**Purpose:** Understand the processes that affect the condition of the salt marsh and coastline.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Leveraged grant funding for research projects and facility improvements	\$8,028,000	\$11,181,217	\$11,000,000	\$9,000,000

**Recommended Change:**

1. Fund statewide budget changes.	\$15,477
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	4,968
3. Add funds to reflect the increase in electricity and natural gas.	17,373
<b>Total Change</b>	<b>\$37,818</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$943,916	\$981,734
Other Funds	767,633	767,633
<b>Total Funds</b>	<b>\$1,711,549</b>	<b>\$1,749,367</b>

**MEDICAL COLLEGE OF GEORGIA HOSPITALS AND CLINICS**

**Purpose:** Care for, teach, and refer clients.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of patient admissions	22,248	21,370	21,640	21,640
2. Number of medical residents enrolled	411	420	429	429

**Recommended Change:**

1. Fund statewide budget changes.	\$908,468
<b>Total Change</b>	<b>\$908,468</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$32,272,644	\$33,181,112
<b>Total Funds</b>	<b>\$32,272,644</b>	<b>\$33,181,112</b>

**OFFICE OF MINORITY BUSINESS ENTERPRISES**

**Purpose:** Provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Tax revenues generated by clients' incremental performance	N/A	\$7,634,134	\$4,419,650	\$4,160,849
2. Number of clients starting a new business	501	447	458	443

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**Recommended Change:**

1. Fund statewide budget changes.	\$16,962
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	7,150
<b>Total Change</b>	<b>\$24,112</b>

**Program Budget:**

	FY 2007 Current Budget	FY 2008 Recommended
State General Funds	\$860,161	\$884,273
<b>Total Funds</b>	<b>\$860,161</b>	<b>\$884,273</b>

**PUBLIC LIBRARIES**

**Purpose:** Provide library services for Georgians and to award grants from the Public Library Fund.

**Performance Measures:**

	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Estimated</u>
1. Number of circulations in Georgia public libraries	41,155,342	41,235,071	42,472,123	43,746,287
2. Number of print materials available	14,978,375	15,184,798	15,640,342	16,109,552

**Recommended Change:**

1. Fund statewide budget changes.	\$1,730,381
2. Add funds to the public library state grants formula based on an increase in state population.	297,294
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	9,728
<b>Total Change</b>	<b>\$2,037,403</b>

**Program Budget:**

	FY 2007 Current Budget	FY 2008 Recommended
State General Funds	\$37,968,698	\$40,006,101
Other Funds	4,522,400	4,522,400
<b>Total Funds</b>	<b>\$42,491,098</b>	<b>\$44,528,501</b>

**PUBLIC SERVICE/SPECIAL FUNDING INITIATIVES**

**Purpose:** Provide leadership, service, and education.

**Performance Measures:**

	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Estimated</u>
1. Number of school leaders who completed Georgia Leadership for School Improvement (GLISI) core training	1,042	1,431	1,911	2,391
2. Private dollars leveraged for the Intellectual Capital Partnership Program (ICAPP) Health Initiative	\$1,741,774	\$1,155,996	\$3,394,617	\$3,370,608

**Recommended Change:**

1. Fund statewide budget changes.	\$449,789
2. Provide funding to the Medical College of Georgia for faculty and operating expenses to expand the medical school to the Athens area.	3,838,996
3. Remove one-time funding for the bio-business incubator at the Medical College of Georgia.	(500,000)
4. Provide one-time funding to support the Georgia Gwinnett College.	10,000,000

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

5. Add funds for the UGA-Griffin campus to expand education course offerings.	500,000
Total Change	\$14,288,785

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$27,417,559	\$41,706,344
Tobacco Settlement Funds	5,000,000	5,000,000
Total Funds	\$32,417,559	\$46,706,344

**REGENTS CENTRAL OFFICE**

**Recommended Change:**

1. Fund statewide budget changes.	\$412,066
2. Increase funding for Southern Regional Education Board (SREB) dues, the Regional Contract program to meet actual contract costs, and the Minority Doctoral Scholars program to add 3 additional students.	94,552
3. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	43,414
Total Change	\$550,032

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,984,377	\$8,534,409
Total Funds	\$7,984,377	\$8,534,409

**RESEARCH CONSORTIUM**

**Purpose:** Conduct research to further industry in the State of Georgia.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of Georgia Research Alliance (GRA) Eminent Scholars	49	51	54	57
2. Federal and private funds generated as a result of state funds appropriated to the Traditional Industries Program (TIP)	\$2,676,000	\$2,938,300	\$3,000,000	\$3,000,000

**Recommended Change:**

1. Fund statewide budget changes.	\$344,764
2. Redirect funding for the energy eminent scholars (\$2,000,000) and the patent fund for the bioscience industry (\$200,000) to VentureLab and GRA commercialization programs.	Yes
3. Add funds for life sciences vaccine research.	10,000,000
Total Change	\$10,344,764

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$25,650,251	\$35,995,015
Tobacco Settlement Funds	750,000	750,000
Total Funds	\$26,400,251	\$36,745,015

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**SKIDAWAY INSTITUTE OF OCEANOGRAPHY**

**Purpose:** Provide a center of excellence in marine and ocean science research which expands the body of knowledge on marine environments.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. External funds generated for each state dollar	\$3.80	\$3.40	\$3.40	\$3.50
2. Number of articles, abstracts, and papers published	46	48	50	52

**Recommended Change:**

1. Fund statewide budget changes.	\$71,731
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	6,906
3. Add funds to reflect the increase in electricity and natural gas.	23,148
<b>Total Change</b>	<b>\$101,785</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,634,073	\$1,735,858
Other Funds	5,658,000	5,658,000
<b>Total Funds</b>	<b>\$7,292,073</b>	<b>\$7,393,858</b>

**STUDENT EDUCATION ENRICHMENT PROGRAM**

**Purpose:** Provide underrepresented Georgia residents the opportunity to acquire educational experiences.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percentage of underrepresented high school students who participated in summer programs and have enrolled in college	100%	89%	100%	100%

**Recommended Change:**

1. Fund statewide budget changes.	\$4,716
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	1,706
<b>Total Change</b>	<b>\$6,422</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$308,315	\$314,737
<b>Total Funds</b>	<b>\$308,315</b>	<b>\$314,737</b>

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**TEACHING**

**Purpose:** Establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Retention rate	79.56%	78.44%	79.44%	80.44%
2. Graduation rate	55.08%	56.08%	57.08%	58.06%
3. Total USG Fall enrollment	250,659	253,552	259,945	262,544

**Recommended Change:**

1. Fund statewide budget changes.	\$57,459,549
2. Fully fund enrollment increase based on a 1.8% increase in semester credit hours and operating expenses related to additional square footage.	80,077,807
3. Add funds for Major Repairs and Renovations (MRR) to reflect a 4 year phase-in to fund MRR in cash rather than bonds.	17,500,000
4. Transfer funds for HB 400 from Teachers' Retirement System (TRS) to the Board of Regents to properly reflect the employer rate increase for TRS members from 9.24% to 9.28%.	321,950
5. Transfer funds from DTAE to Board of Regents to merge Georgia Aviation Technical College and Middle Georgia College within the University System.	3,691,765
6. Address retention of nursing faculty by adjusting salaries for clinical nursing staff to minimize the differential between faculty salary and the market.	Yes
7. Remove DOAS Indirect Cost to properly reflect base (Other Funds: \$3,039,500).	Yes
Total Change	\$159,051,071

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$1,657,191,538	\$1,816,242,609
Other Funds	2,690,223,836	2,687,184,336
Total Funds	\$4,347,415,374	\$4,503,426,945

**VETERINARY MEDICINE EXPERIMENT STATION**

**Purpose:** Coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Amount of research awards (in millions)	\$13.8	\$12.4	\$10.0	\$10.0

**Recommended Change:**

1. Fund statewide budget changes.	\$93,109
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	41,568
Total Change	\$134,677

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$3,249,577	\$3,384,254
Total Funds	\$3,249,577	\$3,384,254

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**VETERINARY MEDICINE TEACHING HOSPITAL**

**Purpose:** Provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Income generated in the teaching hospital while serving as an instructional and investigative function in veterinary medicine	\$8,182,811	\$8,182,811	\$8,182,811	\$8,182,811

**Recommended Change:**

1. Fund statewide budget changes.	\$9,448
2. Adjust personal services to reflect an increase in the employer share of premiums in the University System of Georgia Health Plan.	3,410
<b>Total Change</b>	<b>\$12,858</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$489,727	\$502,585
Other Funds	6,700,000	6,700,000
<b>Total Funds</b>	<b>\$7,189,727</b>	<b>\$7,202,585</b>

**PAYMENTS TO GEORGIA CANCER COALITION (GCC)**

**Purpose:** Provide funds to the Georgia Cancer Coalition for ongoing research and preventative measures.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Total external dollars brought in by the GCC	\$51,775,052	\$56,263,409	\$55,503,907	\$56,350,000

**Recommended Change:**

1. Provide funding for coalition staff and regular operating expenses.	\$89,289
2. Provide funding to recruit 20 Eminent Cancer Scientists and Clinicians.	1,707,623
3. Provide one-time funding for the continued development of the Quality Information Exchange.	4,083,333
4. Provide funding for the Regional Programs of Excellence to provide community prevention and screening activities.	100,000
5. Provide funding to continue development and expansion of the oncology clinical trials network.	125,000
<b>Total Change</b>	<b>\$6,105,245</b>

<b>Program Budget:</b>	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
Tobacco Settlement Funds	\$9,982,554	\$16,087,799
<b>Total Funds</b>	<b>\$9,982,554</b>	<b>\$16,087,799</b>

**PAYMENTS TO GEORGIA MILITARY COLLEGE**

**Purpose:** Provide Quality Basic Education (QBE) funding for the grades 6-12 middle school/high school.

<b>Performance Measures:</b>	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Prep school enrollment	479	474	504	500
2. Junior college enrollment	8,071	8,112	8,355	8,605

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

**Recommended Change:**

1. Fund statewide budget changes.	\$309,923
2. Increase QBE funds for the preparatory school students at Georgia Military College.	92,169
Total Change	\$402,092

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,660,060	\$3,062,152
Total Funds	\$2,660,060	\$3,062,152

**PAYMENTS TO GEORGIA PUBLIC TELECOMMUNICATIONS COMMISSION (GPTC)**

**Purpose:** Create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of educators trained by Georgia Public Broadcasting	7,200	9,565	10,000	10,500
2. Percentage of content correlated to the Georgia Performance Standards (GPS)	25%	94%	100%	100%
3. Percentage of schools who use Georgia Public Broadcasting's streaming portal	88%	100%	100%	100%

**Recommended Change:**

1. Fund statewide budget changes.	\$565,890
2. Add funds for 5 positions to monitor the digital and analog signals continuously.	370,676
3. Increase funds for utilities to maintain both digital and analog concurrently until FY 2010.	116,400
Total Change	\$1,052,966

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$17,023,143	\$18,076,109
Other Funds	14,224,291	14,224,291
Total Funds	\$31,247,434	\$32,300,400

**CAPITAL OUTLAY SUMMARY**

		FY 2008	
	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
1. Major Repairs and Rehabilitation, statewide	20	\$42,500,000	\$3,630,775
2. Equipment for Parks Nursing Center, Georgia College and State University, Milledgeville, Baldwin County	5	1,000,000	228,000
3. Equipment for Health, Wellness, Lifelong Learning Center, University of West Georgia, Carrollton, Carroll County	5	3,000,000	684,000
4. Equipment for Library and Technology Center, North Georgia College and State University, Dahlonega, Lumpkin County	5	2,000,000	456,000
5. Construction of Academic Classroom Building, Savannah State University, Savannah, Chatham County	20	12,700,000	1,084,961
6. Design and construction of the Professional Sciences Center, Macon State College, Macon, Bibb County	20	22,200,000	1,896,546
7. Design and construction of the Academic Classroom Building, Fort Valley State University, Fort Valley, Peach County	20	16,800,000	1,435,224
8. Design and construction of the College of Pharmacy, University of Georgia, Athens, Clarke County	20	37,205,000	3,178,423

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008**

9. Design and construction of the Health Sciences Building, Kennesaw State University, Kennesaw, Cobb County	20	42,500,000	3,630,775
10. Design and construct a Library, Georgia Gwinnett College, Lawrenceville, Gwinnett County	20	28,300,000	2,417,669
11. Major research and development equipment for Georgia Research Alliance, Atlanta, Augusta, and Athens	5	19,000,000	4,332,000
12. Equipment for ongoing program Traditional Industries Program (TIP) Research, statewide	5	900,000	205,200
		\$228,105,000	\$23,179,573

**REGENTS, UNIVERSITY SYSTEM OF GEORGIA**  
**DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008**

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services			\$3,035,682,672	\$3,125,972,856	\$3,169,744,765
Personal Services - General and Departmental	\$1,904,677,286	\$2,016,448,477			
Personal Services - Sponsored Operations	537,702,380	469,800,189			
Operating Expenses - General and Departmental	655,737,336	834,111,291	782,747,674	802,811,408	825,244,649
Operating Expenses - Sponsored Operations	624,813,380	761,456,600	864,397,122	864,397,122	864,397,122
Special Funding Initiatives	28,826,647	30,175,631			
Office of Minority Business Enterprise	890,329	859,814			
Student Education Enrichment Program	311,163	304,035			
Forestry Research	842,059	5,599,896			
Research Consortium	25,783,490	22,168,021			
Agricultural Research	2,483,445				
Advanced Technology Development Center	18,729,038	20,549,209			
Center for Rehabilitation Technology	4,804,120				
Southern Regional Education Board (SREB) Payments	81,900	767,598	1,032,148	1,032,148	1,126,700
Payments to Georgia Military College	2,831,338	2,896,734	2,660,060	2,660,060	3,062,152
Payments to Georgia Public Telecommunications Commission (GPTC)	28,303,860	16,958,649	31,247,434	31,247,434	32,300,400
Public Libraries Salaries and Operations	30,341,483	41,262,288	34,878,668	35,590,214	36,859,028
Georgia Medical College Health, Inc.	31,761,251	31,510,080			
Capital Outlay	52,987,853	150,962,109	106,067,226	141,067,226	123,567,226
<b>TOTAL FUNDS</b>	<b>\$3,951,908,357</b>	<b>\$4,405,830,621</b>	<b>\$4,858,713,004</b>	<b>\$5,004,778,468</b>	<b>\$5,056,302,042</b>
<u>Less:</u>					
Other Funds	\$2,286,642,964	\$2,603,059,285	\$2,925,739,502	\$2,925,905,670	\$2,922,866,170
Subtotal	\$2,286,642,964	\$2,603,059,285	\$2,925,739,502	\$2,925,905,670	\$2,922,866,170
State General Funds	\$1,659,022,216	\$1,786,538,782	\$1,917,240,948	\$2,063,140,244	\$2,111,598,073
Tobacco Settlement Funds	6,243,177	16,232,554	15,732,554	15,732,554	21,837,799
<b>TOTAL STATE FUNDS</b>	<b>\$1,665,265,393</b>	<b>\$1,802,771,336</b>	<b>\$1,932,973,502</b>	<b>\$2,078,872,798</b>	<b>\$2,133,435,872</b>
Positions	31,801	34,098	37,972	37,972	38,378

# REGENTS, UNIVERSITY SYSTEM OF GEORGIA

## FORMULA PRESENTATION - FY 2008

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<b>PART I: INSTRUCTION AND RESEARCH</b>	
A. Instruction	\$983,367,731
B. Research (equal to graduate instruction academic salaries)	244,382,387
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TOTAL FUNDING BASE	\$1,227,750,118
<b>PART II: ACADEMIC SUPPORT (18.9% of the Funding Base)</b>	232,044,772
<b>PART III: STUDENT SERVICES AND INSTITUTIONAL SUPPORT (26.9% of the Funding Base)</b>	330,264,782
<b>PART IV: OPERATION AND MAINTENANCE OF PLANT</b>	
A. Regular Operations (44,916,182 square feet at \$4.9462 per square foot)	222,163,576
B. Major Repair/Rehabilitation Fund (See General Obligation Debt Sinking Fund for bond funded items)	17,500,000
C. Utilities (44,916,182 square feet at \$2.2659 per square foot)	101,775,676
<b>PART V: FRINGE BENEFITS</b>	
A. Fringe Benefits (FICA, health and life insurance, workers' compensation, etc.)	408,825,798
B. Teachers' Retirement	122,084,247
<b>PART VI: PUBLIC SERVICE AND COMMUNITY EDUCATION</b>	
A. Public Service Institutes	13,097,886
B. Community Education (Cap at 427,375 CEU's at \$40.73 per unit for all CEU's)	17,719,203
C. Campus Coordinators (one professional and one support position per institution)	4,107,939
D. Minority Education Program	2,000,000
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	\$2,699,333,997
<b>PART VII: TECHNOLOGY ENHANCEMENT PROGRAM (1.70% Factor)</b>	45,604,574
Total Formula Requirement	<hr/>
	\$2,744,938,571
Sustained Budget Reductions	(272,572,228)
Public Service Institute Reductions	(1,723,015)
Internal Revenue:	
Student Tuition	(\$663,855,013)
Graduate Assistant Fee Reduction	5,400,000
Debt Service Payments	(21,606,788)
Other Funds and Programs	4,427,025
Total Internal Revenue	<hr/>
	(\$675,634,776)
<b>OTHER ADJUSTMENTS</b>	
3% Salary Increase	<hr/>
	\$21,234,057
<b>Formula Requirement - Fiscal Year 2008</b>	<hr/>
	<b>\$1,816,242,609</b>