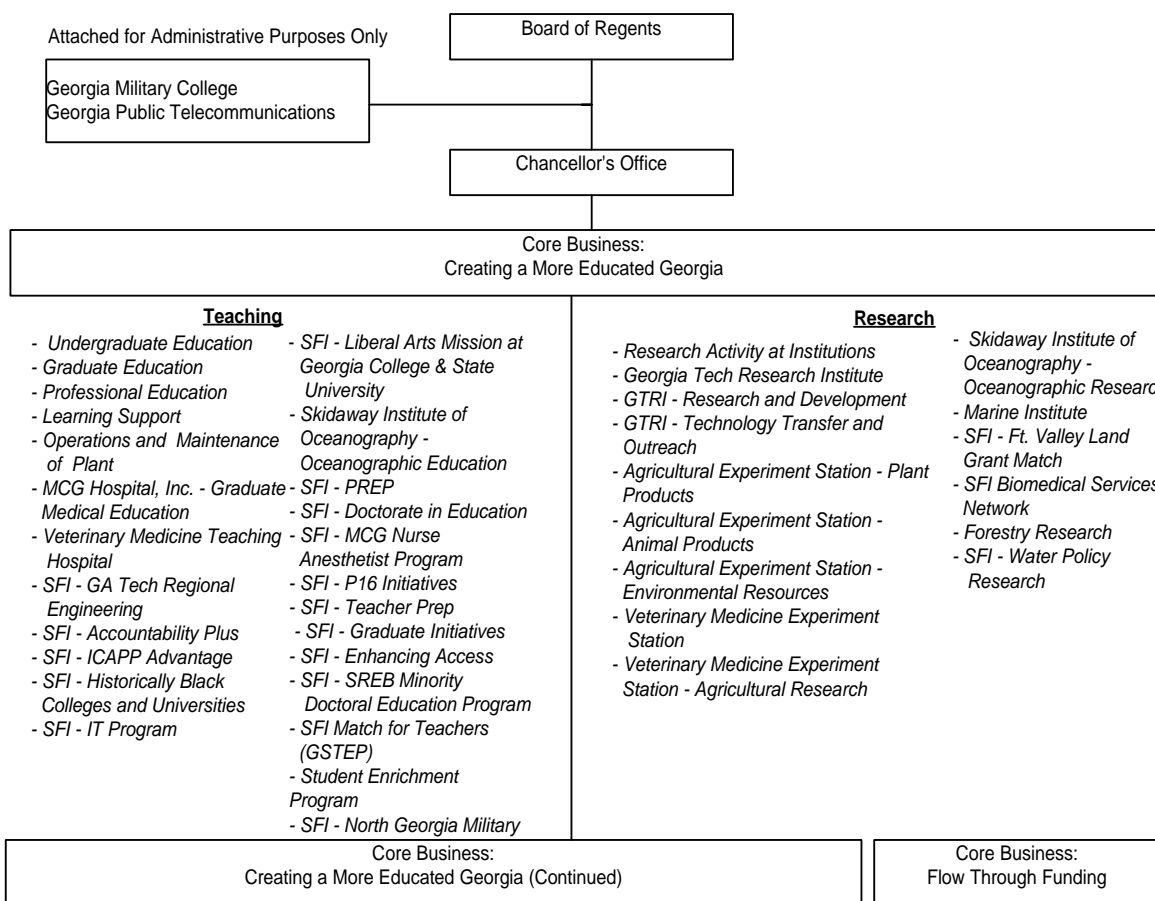


REGENTS, UNIVERSITY SYSTEM OF GEORGIA

Core Businesses and Programs

O.C.G.A. - Titles 20-3-31 (4) and 20-3-53



- | <u>Public Service</u> | <u>Research Consortium</u> |
|--|---|
| <ul style="list-style-type: none"> - Continuing Education - Public Libraries - State Grants to Public Libraries - Public Libraries - GLASS /Subregional Libraries - Public Libraries - PINES - Public Libraries - Professional Assistance/Support - Public Libraries Construction and Facilities - Cooperative Extension Service - CES - 4H & Youth Development - CES - Family and Consumer Sciences - CES - Ag and Natural Resources - PSI - Carl Vinson Institute of Government - PSI - Georgia Teacher Center - Teacher Renewal - PSI - Georgia Teacher Center - Teacher Leadership - SFI - ICAPP Access - SFI - ICAPP Innovations - Advanced Technology Development Center (ATDC) - ATDC/Economic Development Institute (EDI) Business/Industry Tech Services - ATDC/EDI - Research and Community Econ. Development - Athens / Tifton Veterinary Labs - Marine Extension Services - Office of Minority Business Enterprises - PSI - Institute of Higher Education - PSI - Fiscal Research Center - PSI - Georgia Teacher Center - School Reform - PSI - Georgia Teacher Center - National Board Certification - PSI - Health Policy Center - PSI - Small Business Development Center - PSI - Georgia Center for Communications - PSI - International Development - PSI A.L. Burris Institute - PSI - School of Law - PSI - University Press - SFI - Hispanic Program - SFI - DOE GALILEO - SFI - Continuing Education - SREB Payment and Regents Central Office | <ul style="list-style-type: none"> - Georgia Research Alliance - GRA - Eminent Scholars - GRA - Challenge Grants - GRA Innovation Grants - GRA Advanced Communications Grants - GRA Venture-Lab and Matching Investments - Traditional Industries Program - Georgia Environmental Partnership |

Programs are in **bold** type; sub-programs are in *italics*.

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services:					
General and Departmental	\$1,759,634,847	\$1,885,095,936	\$1,962,812,237	\$2,119,587,313	\$1,786,493,383
Sponsored	452,940,725	550,013,769	579,300,510	579,300,510	579,300,510
Regular Operating Expenses:					
General and Departmental	589,358,222	583,798,410	531,168,467	529,896,828	446,623,346
Sponsored	552,715,911	1,005,364,382	796,433,072	796,433,072	796,433,072
Special Funding Initiative	35,741,149	33,069,445	31,918,744	34,317,387	25,781,706
Office of Minority Business Enterprise	1,709,048	1,114,869	1,103,134	1,043,289	934,374
Student Education Enrichment Program	386,885	338,702	335,137	316,956	310,421
Forestry Research	1,336,074	1,390,769	980,340	927,156	908,039
Research Consortium	39,227,789	29,814,193	28,833,264	27,192,520	26,849,808
Agricultural Research	3,141,932	3,039,588	2,722,714	2,331,303	2,421,155
Advanced Technology Development Center/Economic Development Institute	19,722,504	22,954,628	24,617,908	23,715,982	23,909,767
Center for Assistive Technology and Environmental Access	1,411,981	7,847,294	8,652,742	7,540,629	7,540,629
SREB Payments	887,350	810,328	822,125	92,154	92,154
Regents Opportunity Grants	600,000	556,084	531,245		
Rental Payments to Georgia Military College	1,434,350	1,700,937	1,808,782	2,344,723	2,344,723
Public Libraries	32,095,356	32,066,708	29,889,624	32,409,198	32,987,470
Medical College of Georgia Health Inc.		34,380,450	34,018,551	32,173,045	31,509,683
Direct Payments to Georgia Public Telecommunications Commission	19,905,363	18,565,802	18,157,376	17,703,442	17,503,442
Student Information System	2,836,077				
Capital Outlay	107,236,162	141,862,410	95,063,332	95,063,332	95,063,332
Subtotal	<u>\$3,622,321,725</u>	<u>\$4,353,784,704</u>	<u>\$4,149,169,304</u>	<u>\$4,302,388,839</u>	<u>\$3,877,007,014</u>
<u>Less:</u>					
Other Funds	\$215,897,543	\$938,872,123	\$937,884,382	\$937,884,382	\$641,066,396
Departmental Income	143,928,172	149,353,342	141,521,367	141,521,367	141,521,367
Sponsored Funds	1,490,166,307	1,568,555,379	1,389,524,211	1,389,524,211	1,389,524,211
DOAS Indirect Funds	3,583,000	3,583,000	3,583,000	3,583,000	3,583,000
Governor's Emergency Funds	157,135	50,000			
Prior Year Funds		21,225,232	1,799,747		
Subtotal	<u>\$1,872,974,014</u>	<u>\$2,688,224,965</u>	<u>\$2,480,898,596</u>	<u>\$2,479,098,849</u>	<u>\$2,175,694,974</u>
State General Funds	\$1,749,347,711	\$1,665,559,739	\$1,668,270,708	\$1,823,289,990	\$1,695,068,863
Tobacco Funds	19,241,857	6,585,889	6,585,889	6,585,889	6,243,177
TOTAL STATE FUNDS	\$1,768,589,568	\$1,672,145,628	\$1,674,856,597	\$1,829,875,879	\$1,701,312,040
Positions	31,582	31,516	29,905	29,905	29,869

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$1,668,270,708
Regents, University System of Georgia	
1. Delete funds deferred in FY04 for the Center for Civic Renewal and Engagement.	(\$261,889)
2. Delete funds deferred in FY04 for the Institute of Community Business Development.	(87,404)
3. Provide for a reduction in formula funding for resident instruction, research, and public service activities.	(56,849,300)
4. Reduce funding for Public Service Institutes and eliminate funds for the Center for Trade and Technology Transfer.	(4,084,774)
5. Reduce funding for Special Funding Initiatives.	(15,500,000)
6. Reduce funding for Research Consortium.	(1,640,744)
7. Provide for a 7.5% reduction in funding for Forestry Research (\$72,301), Student Education Enrichment Program (\$24,716) and Office of Minority Business Enterprises (\$81,355).	(178,372)
8. Reduce funding for maintenance and operations at University System campuses and facilities.	(5,168,584)
9. Reduce funding for Continuing Education.	(6,574,792)
10. Reduce funds for debt service on payback capital outlay project at Georgia Perimeter College (see bonds).	(97,610)
11. Transfer funds for maintaining the Tift College campus to the Department of Public Safety.	(100,000)
12. Provide for a reduction to the following activities:	
a. Center for Assistive Technology and Environmental Access (CATEA)	(1,112,113)
b. Georgia Tech Research Institute	(801,789)
c. Agricultural Technology Research Program	(227,037)
d. Advanced Technology Development Center/Economic Development Institute	(708,141)
e. Agricultural Experiment Stations	(3,175,406)
f. Cooperative Extension Service	(2,615,150)
g. Marine Extension Service	(117,301)
h. Marine Institute	(75,354)
i. Veterinary Medicine Experiment Stations	(187,297)
j. Veterinary Medicine Agricultural Research	(74,522)
k. Veterinary Medicine Teaching Hospital	(37,289)
l. Skidaway Institute of Oceanography	(127,962)
m. University System Office	(1,090,136)
n. Medical College of Georgia Health Inc. Contract	(2,508,868)
o. Georgia Public Library Service and Public Libraries	(2,194,906)
13. Eliminate one-time funding from Agriculture Experiment Stations for Formosan Termite Research.	(85,000)
14. Provide for a reduction to Georgia Public Telecommunications Commission (GPTC).	(453,934)
15. Reduce state funds for GPTC to reflect additional revenue generated by leasing vacant building space.	(200,000)
16. Provide for a reduction in funds to Georgia Military College.	(186,692)
17. Fund formula earnings for student enrollment growth (8.4%).	108,147,521
18. Provide funds determined by resident instruction formula for maintenance and operations of University System campuses and facilities.	8,196,412
19. Provide formula-earned funds for Major Repairs and Rehabilitation.	See Bonds
20. Fund a rate increase (0.4%) in the Optional Retirement Plan (ORP) rates.	1,560,000
21. Fund additional health insurance costs for retirees.	4,803,626
22. Transfer Georgia's Leadership Institute for School Improvement from the Professional Standards Commission in the Office of the Governor.	862,962
23. Provide funds for the Medical College of Georgia research initiative.	5,000,000
24. Provide state funds for Regents' GALILEO access (\$2,000,000) and for GALILEO K-12 electronic media and materials including an upgrade to the encyclopedia for middle school and high school and SIRS Discoverer for elementary grades (\$1,500,000).	3,500,000
25. Provide funding to Georgia Public Library Service for PINES to maintain statewide materials-sharing operations.	1,250,000

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

- | | |
|--|-----|
| 26. Provide \$295,469 by lowering reductions to Cooperative Extension in order to fund operations for the newly-opened Rural Development Center in Tifton. | Yes |
| 27. Realign object classes to more accurately reflect expenditures by moving funds from personal services and operating expenses to Public Libraries (\$1,847,848) and from SREB Payments to Georgia Military College (\$722,633). | Yes |
| 28. Transfer \$540,338 from Georgia Public Telecommunications Commission (GPTC) equipment to regular operating expenses for new transponder lease. | Yes |
| 29. Realign object classes within GPTC. | Yes |
| 30. Fund equipment for newly constructed facilities at the Medical College of Georgia (\$3,200,000), Georgia Institute of Technology (\$3,500,000), and Floyd College (\$865,000) using redirected bond proceeds. | Yes |

TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	\$26,798,155
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TOTAL STATE GENERAL FUNDS RECOMMENDED	\$1,695,068,863
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GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS - TOBACCO SETTLEMENT FUNDS

FY 2004 TOBACCO FUNDS APPROPRIATIONS	\$6,585,889
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- | | |
|--|-------------|
| 1. Reduce Georgia Cancer Coalition funding used to purchase a statewide software license to Celera's extensive computerized databases and analytical tools in geonomics. | (\$340,000) |
| 2. Reduce by 2.5% the funding for the Georgia Cancer Coalition's information system requirements. | (2,712) |

TOTAL NET TOBACCO FUND ADJUSTMENTS	(\$342,712)
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TOTAL TOBACCO FUNDS RECOMMENDED	\$6,243,177
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REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Regents, University System of Georgia			
1. Provide funds for major repairs and rehabilitation (MRR) at all 34 USG institutions as earned by resident instruction formula.	20	\$60,000,000	\$5,220,000
2. Fund design and construction for the following major projects:			
Social Sciences Building at Kennesaw State University	20	26,590,000	2,313,330
Student Center and revenue-generating parking deck at the Clarkston Campus of Georgia Perimeter College	20	7,190,000	625,530
Campus Loop (utilities) at Middle Georgia College including equipment	20	16,325,000	1,420,275
Performing and Visual Arts Center Phase III at University of Georgia	20	35,050,000	3,049,350
3. Provide funds to initiate predesign and design of the Clean Room Facility for Nanotechnology at the Georgia Institute of Technology.	20	2,000,000	174,000
4. Provide funds for improvements to the Animal Health Research Center at the University of Georgia.	20	10,000,000	870,000
5. Fund design, and construction for infrastructure, renovations, and other improvement projects at the following University System campuses:			
Augusta State University (storm and sanitary sewer improvements)	20	4,400,000	382,800
Floyd College (facilities infrastructure improvements)	20	3,950,000	343,650
Gainesville College (replacement of HVAC campus wide)	20	4,200,000	365,400
Georgia Perimeter College (electrical system upgrades)	20	3,800,000	330,600
Georgia State University (infrastructure improvements campus wide)	20	5,000,000	435,000
Clayton College and State University (renovation of Academic Building)	20	3,600,000	313,200
Coastal Georgia Community College (renovation of classroom/PE building)	20	4,790,000	416,730
Georgia Southwestern State University (rehabilitation of historic Wheatley Hall)	20	4,635,000	403,245
Middle Georgia College (rehabilitation of historic Browning Hall)	20	3,200,000	278,400
Savannah State University (renovation of Drew-Griffith Hall)	20	4,975,000	432,825
Abraham Baldwin Agricultural College (construct Nursing Education Building)	20	4,715,000	410,205
East Georgia College (expansion and renovation of Student Center)	20	4,850,000	421,950
6. Fund Georgia Research Alliance projects including Eminent Scholars start-up packages, matching investments for NIH and NSF grants, and LambdaRail.	5	19,300,000	4,361,800
7. Provide funds for capital needs of the on-going public-private partnership of the Traditional Industries Program.	5	900,000	78,300
Total		\$229,470,000	\$22,646,590
STATE GENERAL FUNDS			\$1,717,715,453

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Teaching	\$3,398,185,059	\$1,347,234,828	\$3,193,607,033	\$1,391,697,252
2. Research	416,503,307	165,125,722	384,430,233	162,986,598
3. Public Service	284,958,883	112,973,992	252,271,775	99,930,217
4. Research Consortium	28,833,264	28,833,264	26,849,808	26,849,808
5. Georgia Military College	2,531,415	2,531,415	2,344,723	2,344,723
6. Georgia Public Telecommunications Commission	18,157,376	18,157,376	17,503,442	17,503,442
Subtotal	<u>\$4,149,169,304</u>	<u>\$1,674,856,597</u>	<u>\$3,877,007,014</u>	<u>\$1,701,312,040</u>
TOTAL APPROPRIATIONS	\$4,149,169,304	\$1,674,856,597	\$3,877,007,014	\$1,701,312,040

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
Teaching			
1. Enrollment at University System of Georgia (USG) institutions.			
Total student headcount	233,098	247,020	259,371
Gender (percent male/female)	42% / 58%	42% / 58%	41% / 59%
Percent minority	34%	34%	35%
Status (percent part time/full time)	33.7% / 66.3%	33.5% / 66.5%	33.5% / 66.5%
2. Degrees awarded at USG institutions (FY 2002 data).			
Undergraduate	28,301	29,716	31,202
Graduate	10,280	10,794	11,334
3. Test pass rates by USG students and graduates (FY 2002 data).			
Regents Test passed by sophomores with 45 credit hours earned.	78%	79%	80%
Professional exams:			
Teaching - PRAXIS I and II	96%	95%	97%
Nursing - NCLEX	91%	91%	91%
Medicine	97%	NA	NA
Dentistry	99%	NA	NA
Law	92%	NA	NA
4. Freshman retention rate (FY 2002 data).	80%	NA	NA
5. Tuition at USG institution (ranking in Southern Regional Education Board states).	13th	12th	12th
6. Percent of Georgians with a college degree.	25%	NA	NA
Research			
1. External funds attracted for research by USG institutions.	\$794.47 million	\$1.025 billion	\$1.111 billion
2. Value of patents and licenses awarded to USG institutions and affiliates.	\$6,176,016	\$6,484,817	\$6,809,058
3. Agriculture Experiment Stations:			
Percent of Georgia crops lost to disease.	13%	13%	13%
Public Service			
1. Public Libraries:			
Number of circulations.	39,356,281	40,536,969	41,753,079
Number of patron visits.	29,596,681	30,484,581	31,399,119
2. Cooperative Extension Service:			
Increased income to Georgians through the growth of value added enterprises.	\$1.102 billion	\$1.135 billion	\$1.168 billion
Number of lab samples processed.	121,784	123,000	124,000
3. Advanced Technology Development Center and Economic Development Institute:			
Technology jobs created in Georgia.	4,929	5,000	5,100
Total company sales and government contracts for companies served.	\$200 million	\$240 million	\$260 million
4. Total number of online database research sessions on GALILEO at USG institutions.	6,054,239	6,700,001	7,100,000

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit A - Resident Instruction and Other Organized Activities

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Research Consortium</u>			
1. Total number of Eminent Scholars attracted to Georgia.	39	47	49
2. Total number of new technology companies started in Georgia by Eminent Scholars and their colleagues.	80	98	120
3. Amount of federal grants leveraged by Georgia Research Alliance activities.	\$1 billion	\$1.3 billion	TBD
<u>Georgia Public Telecommunications Commission</u>			
1. Number of hours of programming aired.	10,666	12,000	13,000
2. Number of hours of programming streamed over the Internet.	30,329	45,450	56,850
3. Number of households using Georgia Public Broadcasting resources:			
Viewers	1,173,000	1,175,000	1,180,000
Listeners	182,400	188,500	192,500
Internet Users	171,428	204,000	250,000

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	1,352,510	300,812	98,900		884	624	265		1,530	482	373	2,385
Group 2	1,007,227	708,008	356,434		794	693	429		1,269	1,022	831	3,122
Group 3	1,107,419	467,795	269,337		627	512	227		1,766	914	1,187	3,867
Group 4	259,535				1,888				137			137
Group 5			104,780				253				414	414
TOTALS	3,726,691	1,476,615	829,451						4,702	2,418	2,805	9,925

B. ACADEMIC SALARIES

Program	Academic Positions			X	Average Salary Rate	=	Academic Position Salary Amount			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,530	482	373		\$54,564		\$83,483,088	\$26,299,901	\$20,352,413	\$130,135,402
Group 2	1,269	1,022	831		59,162		75,076,260	60,463,308	49,163,414	184,702,982
Group 3	1,766	914	1,187		66,097		116,727,181	60,412,595	78,457,058	255,596,834
Group 4	137				42,887		5,875,561			5,875,561
Group 5			414		133,312				55,191,132	55,191,132
TOTALS	4,702	2,418	2,805				\$281,162,090	\$147,175,804	\$203,164,017	\$631,501,911

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	1,530	482	373		3.3		\$32,614		\$15,121,192	\$4,763,670	\$3,686,408	\$23,571,270
Group 2	1,269	1,022	831		3.3		32,614		12,541,694	10,100,561	8,212,883	30,855,138
Group 3	1,766	914	1,187		2.4		32,614		23,998,715	12,420,626	16,130,507	52,549,848
Group 4	137				2.4		32,614		1,861,735			1,861,735
Group 5			414		1.5		32,614				9,001,557	9,001,557
TOTALS	4,702	2,418	2,805						\$53,523,336	\$27,284,857	\$37,031,355	\$117,839,548

D. INSTRUCTIONAL OPERATING EXPENSE

Program	Semester Credit Hours			X	Expense Per Hour	=	Operating Expense			Total
	Lower	Upper	Graduate				Lower	Upper	Graduate	
Group 1	1,352,510	300,812	98,900		\$12.66		\$17,122,777	\$3,808,280	\$1,252,074	\$22,183,131
Group 2	1,007,227	708,008	356,434		12.66		12,751,494	8,963,381	4,512,454	26,227,329
Group 3	1,107,419	467,795	269,337		12.66		14,019,925	5,922,285	3,409,806	23,352,016
Group 4	259,535				12.66		3,285,713			3,285,713
Group 5			104,780		12.66				1,326,515	1,326,515
TOTALS	3,726,691	1,476,615	829,451				\$47,179,909	\$18,693,946	\$10,500,849	\$76,374,704

E. INSTRUCTIONAL PROGRAM COST SUMMARY

	Lower	Upper	Graduate	Total
Group 1	\$115,727,057	\$34,871,851	\$25,290,895	\$175,889,803
Group 2	100,369,448	79,527,250	61,888,751	241,785,449
Group 3	154,745,821	78,755,506	97,997,371	331,498,698
Group 4	11,023,009			11,023,009
Group 5			65,519,204	65,519,204
TOTALS	\$381,865,335	\$193,154,607	\$250,696,221	\$825,716,163

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Formula Presentation

PART I: INSTRUCTION AND RESEARCH		
A. Instruction		\$825,716,163
B. Research (equal to graduate instruction academic salaries)		203,164,017
TOTAL FUNDING BASE		\$1,028,880,180
PART II: ACADEMIC SUPPORT (18.9% of the Funding Base)		194,458,354
PART III: STUDENT SERVICES AND INSTITUTIONAL SUPPORT (26.9% of the Funding Base)		276,768,768
PART IV: OPERATION AND MAINTENANCE OF PLANT		
A. Regular Operations (41,650,098 square feet at \$4.6276 per square foot)		192,739,994
B. Major Repair/Rehabilitation Fund (See General Obligation Debt Sinking Fund for bond funded items)		
C. Utilities (41,650,098 square feet at \$1.4517 per square foot)		60,463,447
PART V: FRINGE BENEFITS		
A. Fringe Benefits (FICA, health and life insurance, workers' compensation, etc.)		309,070,185
B. Teachers' Retirement		106,452,618
PART VI: PUBLIC SERVICE AND COMMUNITY EDUCATION		
A. Public Service Institutes		13,639,693
B. Community Education		21,808,946
C. Campus Coordinators (one professional and one support position per institution)		3,829,350
D. Minority Education Program		2,000,000
		\$2,210,111,535
PART VII: TECHNOLOGY ENHANCEMENT PROGRAM (1.70% Factor)		37,571,896
Total Formula Requirement		\$2,247,683,431
Budget Reductions		(213,523,018)
Continuing Education Reductions		(6,574,792)
Public Service Institute Reductions		(3,912,081)
Internal Revenue:		
Student Fees	(\$544,334,932)	
Graduate Assistant Tuition Reduction	5,400,000	
Debt Service Payments	(22,294,786)	
Other	(3,494,529)	
Total Internal Revenue		(564,724,247)
Total State Funds		\$1,458,949,293
LESS: DOAS Indirect Funds		(3,039,500)
FORMULA TOTAL - FY 2005		\$1,455,909,793

REGENTS, UNIVERSITY SYSTEM OF GEORGIA
Unit B - Lottery for Education

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Equipment, Technology, and Construction Trust Fund	\$15,915,330	\$2,769,580		\$15,000,000	
Georgia Public Telecommunications Commission	2,300,000				
Internet Connection Initiative	1,640,272			1,500,000	
Special Funding Initiatives	12,565,793			6,896,000	
Equipment - Public Libraries	760,482				
Technology Equipment Initiative	2,750,986				
Student Information System		20,000,000			
Subtotal	<u>\$35,932,863</u>	<u>\$22,769,580</u>		<u>\$23,396,000</u>	
<u>Less:</u>					
Prior Year Funds	<u>\$4,243,363</u>	<u>\$22,769,580</u>			
Subtotal	<u>\$4,243,363</u>	<u>\$22,769,580</u>			
TOTAL LOTTERY FUNDS	\$31,689,500	\$0		\$23,396,000	