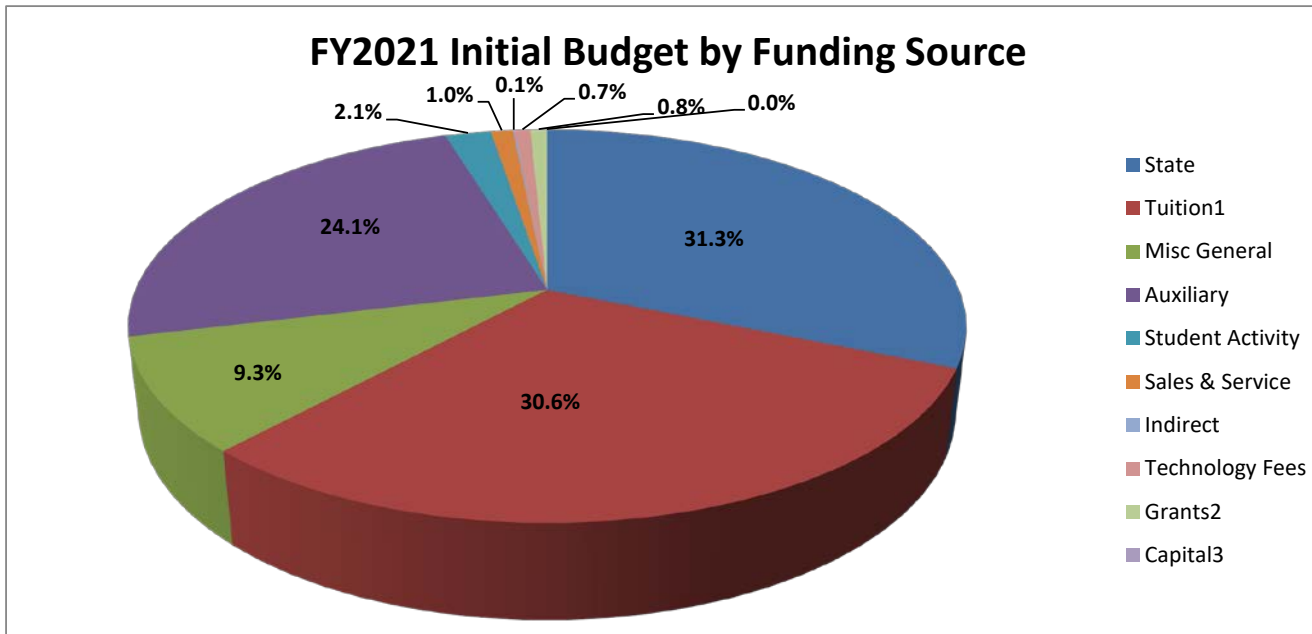




UWG Total Initial Budget

	FY 2021		FY 2020	
	Amount	% Total	Amount	% Total
State	\$60,547,250	31.28%	\$67,426,850	32.52%
Tuition ¹	59,230,184	30.60%	62,892,224	30.33%
Misc General	18,064,336	9.33%	15,483,992	7.47%
Auxiliary	46,605,144	24.08%	51,218,595	24.70%
Student Activity	4,090,137	2.11%	4,152,845	2.00%
Sales & Service	1,977,052	1.02%	1,909,008	0.92%
Indirect	164,321	0.08%	168,196	0.08%
Technology Fees	1,388,090	0.72%	2,814,256	1.36%
Grants ²	1,501,613	0.78%	1,289,381	0.62%
Capital ³	-	0.00%	-	0.00%
Total	\$193,568,127	100.00%	\$207,355,347	100.00%

¹Tuition carryforward of 1.9 million in FY 21 and 1.5 million in FY20 not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$26,325,068 in FY21 and \$24,765,973 in FY19. ³MRR Capital funding excluded from chart.

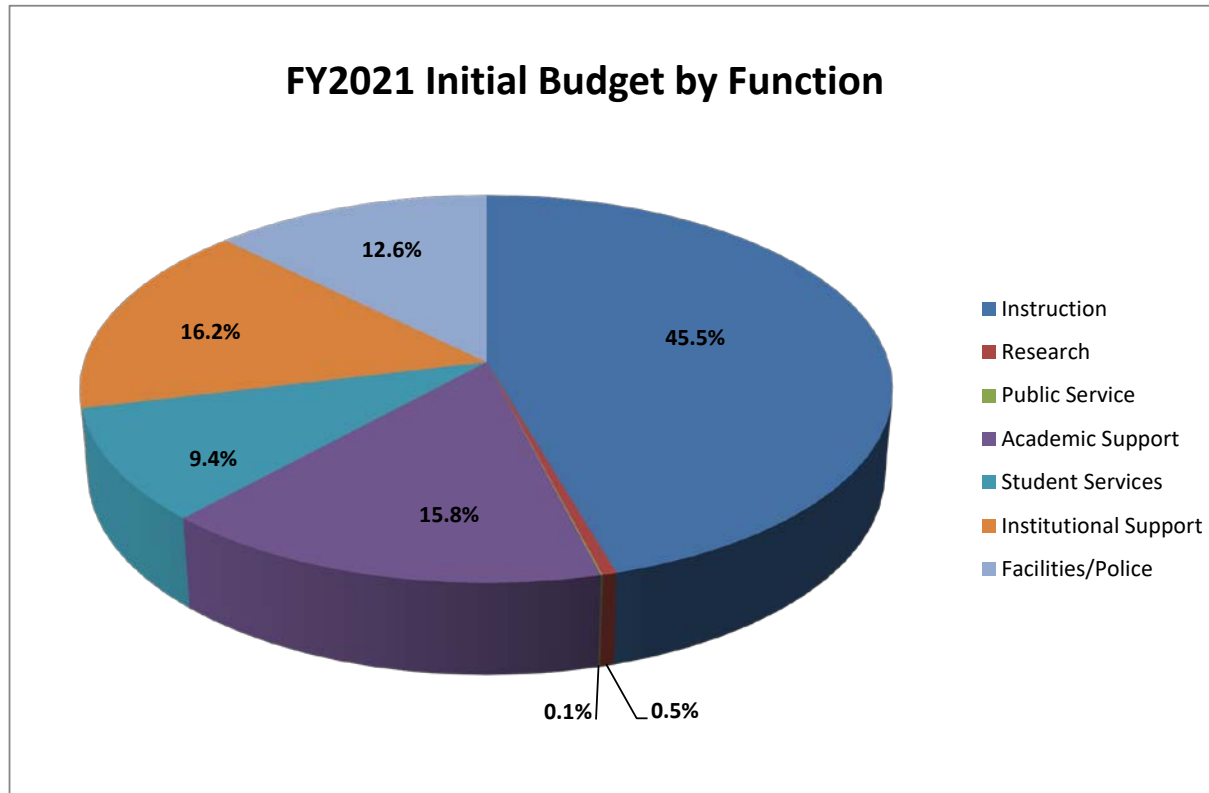




UWG Initial E&G Budget by Function

	FY 2021		FY 2020	
	Amount	% Total	Amount	% Total
Instruction	\$64,272,838	45.49%	\$68,526,939	45.60%
Research	709,252	0.50%	847,148	0.56%
Public Service	74,483	0.05%	77,529	0.05%
Academic Support	22,279,470	15.77%	24,225,415	16.12%
Student Services	13,312,556	9.42%	13,953,426	9.28%
Institutional Support	22,834,424	16.16%	27,381,538	18.22%
Facilities/Police	17,811,158	12.61%	15,273,523	10.16%
Total	\$141,294,181	100.00%	\$150,285,518	100.00%

Excludes auxiliary and grant funds.

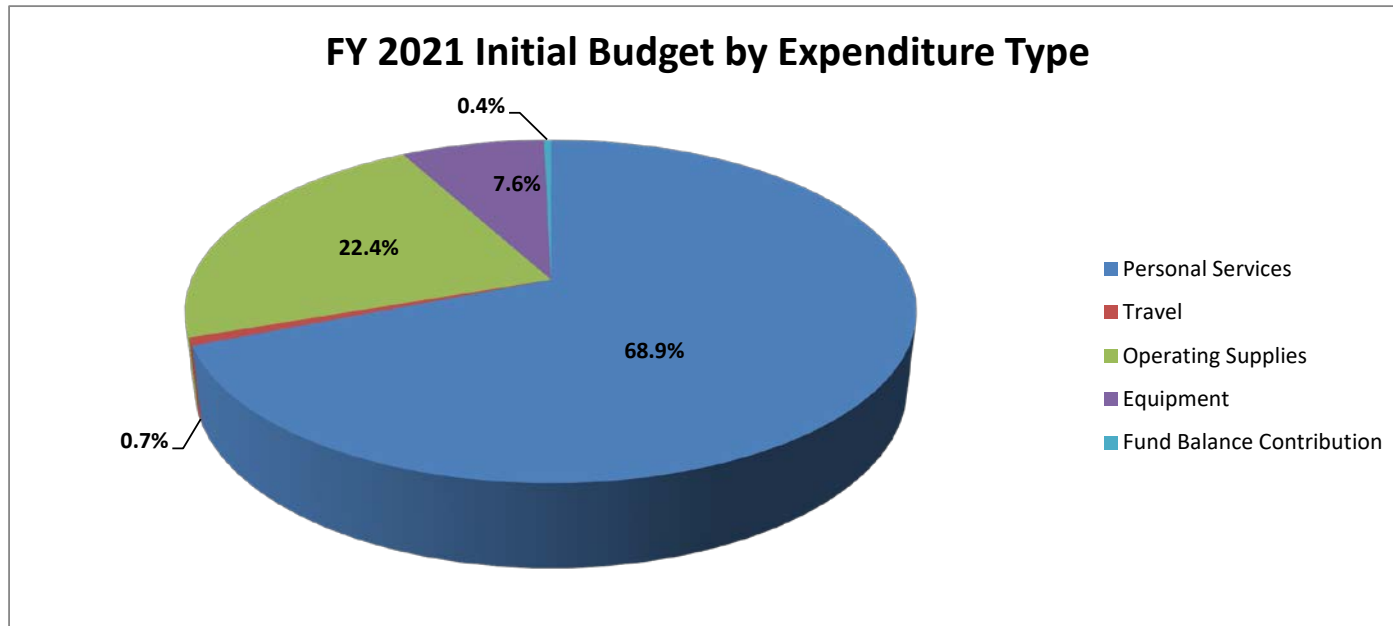




UWG Initial Budget by Expenditure Type

	FY 2021					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$58,552,869	\$0	\$1,994,381	\$0	\$0	\$60,547,250
Tuition	50,847,433	95,897	9,723,963	462,891	-	59,230,184
Misc General	10,243,812	97,235	7,708,662	14,627	-	18,064,336
Auxiliary	20,604,145	100,205	13,249,663	10,769,758	1,881,373	46,605,144
Student Activity	435,419	50,705	1,322,802	2,067,374	213,837	4,090,137
Sales & Service	581,745	261,912	1,131,303	-	2,092	1,977,052
Indirect	39,242	-	125,079	-	-	164,321
Technology Fees	399,090	-	789,000	200,000	-	1,388,090
Grants ¹	902,391	81,309	516,663	1,250	-	1,501,613
Capital ²	-	-	-	-	-	-
Total	\$142,606,146	\$687,263	\$36,561,516	\$13,515,900	\$2,097,302	\$193,568,127

¹Does not include Federal Financial Aid or Scholarships. ²MRR Capital funding excluded from chart.





UWG Initial Budget - Instruction Expenditures by Fund

	FY 2021		FY 2020	
	Amount	% Total	Amount	% Total
State	\$42,677,228	67.27%	\$47,303,718	68.64%
Tuition	17,441,318	27.49%	18,204,342	26.41%
Misc General	2,903,600	4.58%	2,974,765	4.32%
Sales & Service	378,809	0.60%	393,686	0.57%
Indirect	44,114	0.07%	44,114	0.06%
Technology Fee	-	0.00%	-	0.00%
Total	\$63,445,069	100.00%	\$68,920,625	100.00%

Excludes auxiliary and grant funds. Technology Fee funding is not distributed in initial budget.

