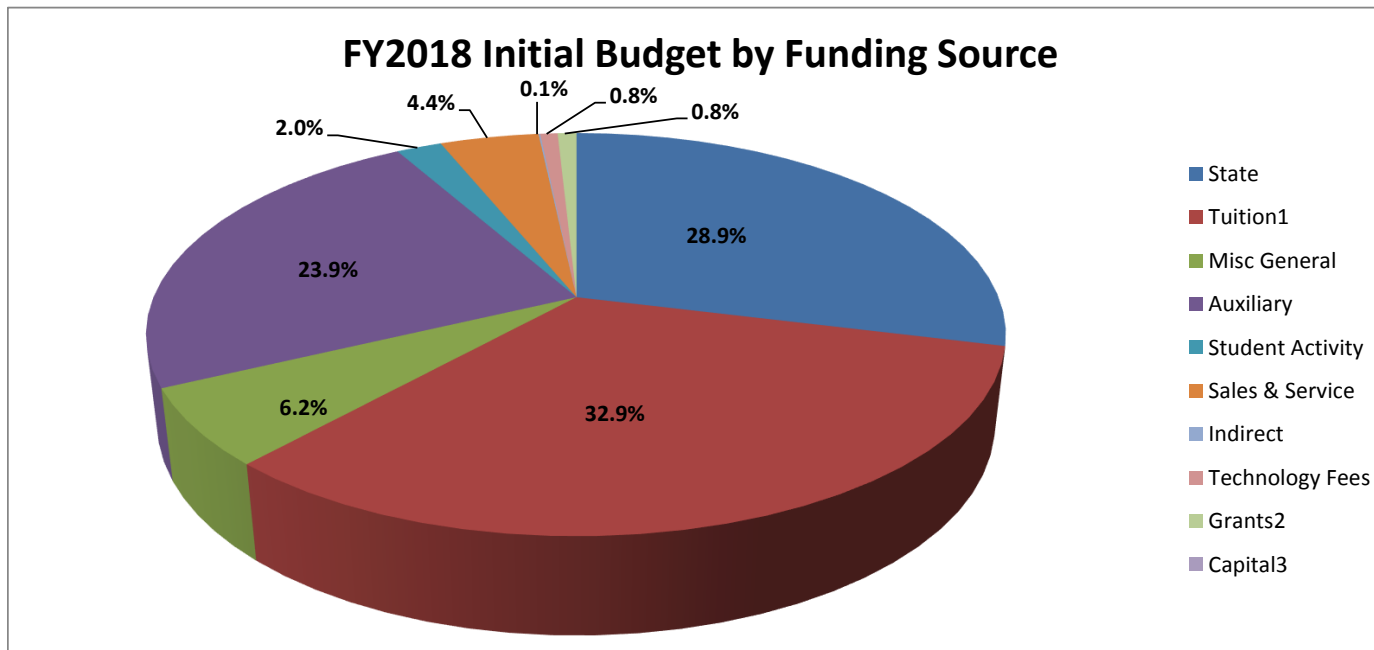




UWG Total Initial Budget

	FY2018		FY2017	
	Amount	% Total	Amount	% Total
State	58,955,513	28.86%	\$ 52,597,218	27.72%
Tuition ¹	67,163,844	32.88%	63,370,746	33.42%
Misc General	12,634,378	6.18%	11,997,450	6.69%
Auxiliary	48,820,447	23.90%	47,913,609	25.57%
Student Activity	4,164,510	2.04%	4,062,535	2.34%
Sales & Service	9,083,526	4.45%	8,295,546	2.68%
Indirect	150,000	0.07%	200,000	0.00%
Technology Fees	1,598,300	0.78%	1,528,340	0.94%
Grants ²	1,727,453	0.85%	1,676,455	0.64%
Capital ³		0.00%		0.00%
Total	\$ 204,297,971	100.00%	\$ 191,641,899	100.00%

¹Tuition carryforward not included. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$24,333,074 in FY18 and \$23,522,239 in FY17. ³MRR Capital funding provided in August.

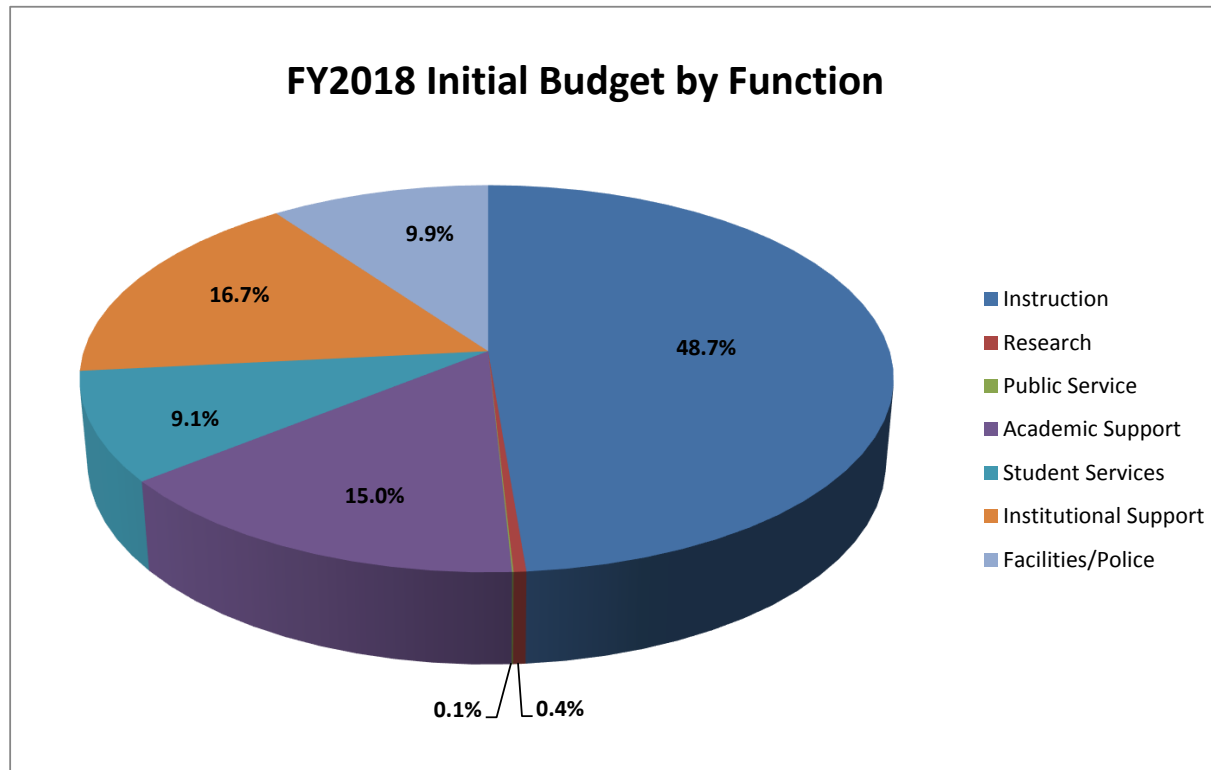




UWG Initial Budget by Function

	FY2018		FY2017	
	Amount	% Total	Amount	% Total
Instruction	68,429,589	48.70%	\$ 63,890,813	49.26%
Research	611,082	0.43%	591,846	0.46%
Public Service	71,015	0.05%	54,349	0.04%
Academic Support	21,135,152	15.04%	17,828,232	13.75%
Student Services	12,835,846	9.14%	11,176,889	8.62%
Institutional Support	23,441,443	16.68%	23,284,610	17.95%
Facilities/Police	13,977,908	9.95%	12,867,015	9.92%
Total	\$ 140,502,035	100.00%	\$ 129,693,754	100.00%

Includes State, Tuition, Misc General, Indirect, and Technology Fee Funding Sources





UWG Initial Budget by Expenditure Type

	FY2018						
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total	
State	\$ 58,489,225	\$ 7,000	\$ 459,288	\$ -	\$ -	\$ -	\$ 58,955,513
Tuition	46,994,046	842,865	17,703,356	1,623,577	-	-	67,163,844
Misc General	9,334,768	123,915	3,025,782	147,590	2,323	-	12,634,378
Auxiliary	20,445,753	286,571	16,238,484	11,208,822	640,817	-	48,820,447
Student Activity	323,292	67,580	1,544,051	2,229,587	-	-	4,164,510
Sales & Service	3,986,475	80,041	4,959,330	-	57,680	-	9,083,526
Indirect	5,565	-	144,435	-	-	-	150,000
Technology Fees	325,000	-	950,000	250,000	73,300	-	1,598,300
Grants ¹	\$939,029	\$90,304	\$698,120	-	-	-	1,727,453
Capital	-	-	-	-	-	-	-
Total	\$ 140,843,153	\$ 1,498,276	\$ 45,722,846	\$ 15,459,576	\$ 774,120	\$ -	\$ 204,297,971

¹Does not include Federal Financial Aid or Scholarships.

