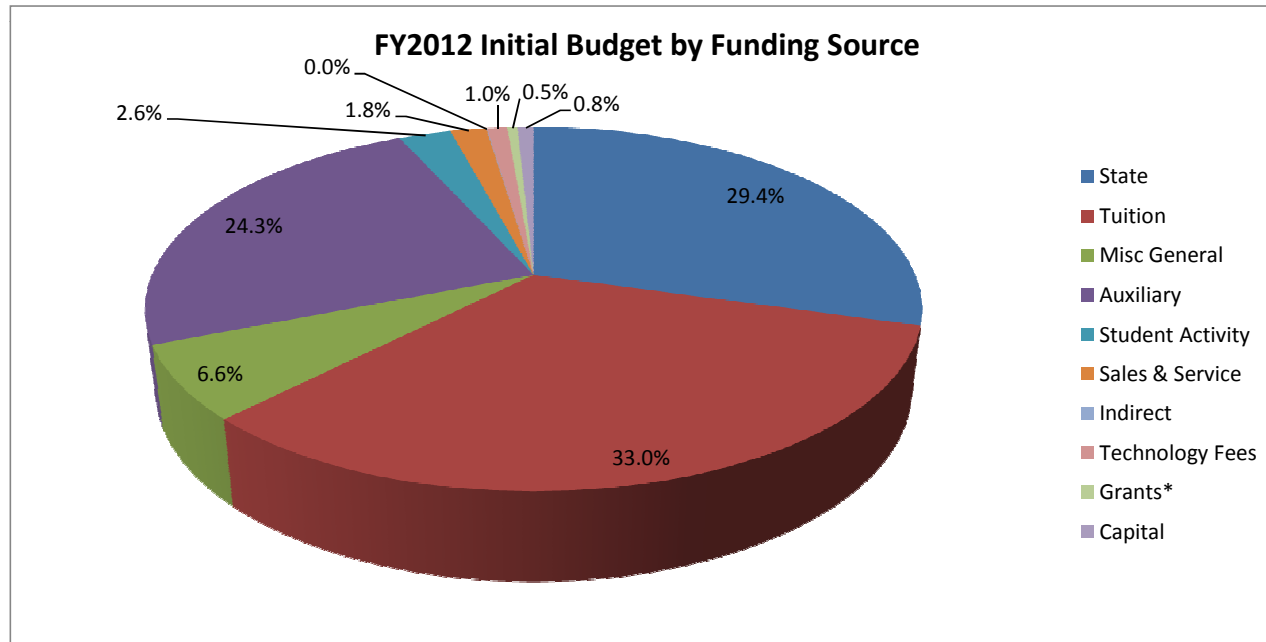




UWG Total Initial Budget

	FY2012		FY2011	
	Amount	% Total	Amount	% Total
State	\$ 41,993,105	29.41%	\$ 45,717,560	33.56%
Tuition	47,097,300	32.98%	44,566,900	32.71%
Misc General	9,364,081	6.56%	6,732,700	4.94%
Auxiliary	34,736,104	24.32%	30,492,852	22.38%
Student Activity	3,708,340	2.60%	3,607,568	2.65%
Sales & Service	2,548,933	1.78%	1,533,000	1.13%
Indirect	50,000	0.04%	50,000	0.04%
Technology Fees	1,446,280	1.01%	1,461,571	1.07%
Grants*	722,771	0.51%	585,669	0.43%
Capital	1,136,601	0.80%	1,495,820	1.10%
Total	\$ 142,803,515	100.00%	\$ 136,243,640	100.00%

*Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$20,560,853 in FY2012 and \$16,468,383 in FY2011. Scholarships in Initial Budget total \$0 in FY2012 \$961,615 in FY2011.

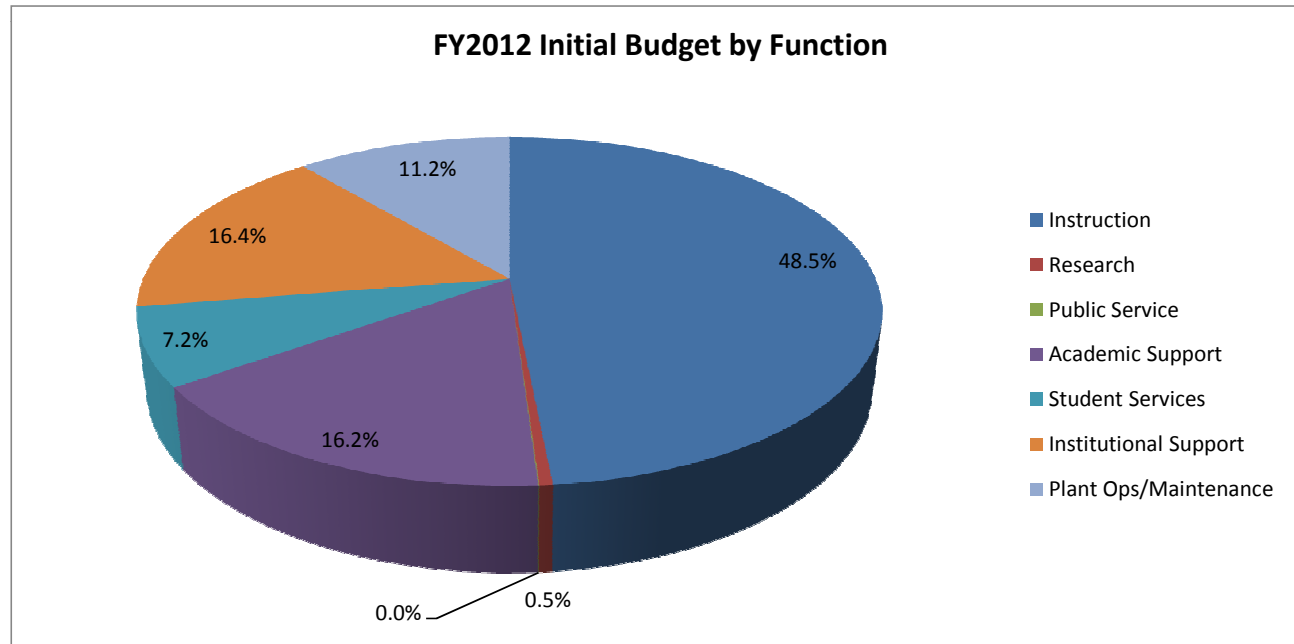




UWG Initial Budget by Function

	FY2012		FY2011	
	Amount	% Total	Amount	% Total
Instruction	\$ 48,432,006	48.46%	\$ 48,185,230	48.95%
Research	482,093	0.48%	320,228	0.33%
Public Service	33,783	0.03%	33,370	0.03%
Academic Support	16,225,549	16.23%	15,463,332	15.71%
Student Services	7,230,529	7.23%	7,083,767	7.20%
Institutional Support	16,387,774	16.40%	16,761,192	17.03%
Plant Ops/Maintenance	11,159,032	11.16%	10,583,698	10.75%
Total	\$ 99,950,766	100.00%	\$ 98,430,817	100.00%

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





UWG Initial Budget by Expenditure Type

	FY2012					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 39,250,626	\$ 22,500	\$ 2,372,622	\$ 347,357	\$ -	\$ 41,993,105
Tuition	31,460,238	629,837	14,389,498	617,727	-	47,097,300
Misc General	6,358,442	203,533	2,691,606	110,500	-	9,364,081
Auxiliary	8,526,363	307,387	16,907,358	6,999,492	1,995,504	34,736,104
Student Activity	190,851	5,000	1,563,489	1,949,000	-	3,708,340
Sales & Service	804,497	40,000	1,699,436	5,000	-	2,548,933
Indirect	-	-	50,000	-	-	50,000
Technology Fees	-	-	1,446,280	-	-	1,446,280
Grants*	722,771	-	-	-	-	722,771
Capital	-	-	1,136,601	-	-	1,136,601
Total	\$ 87,313,788	\$ 1,208,257	\$ 42,256,890	\$ 10,029,076	\$ 1,995,504	\$ 142,803,515

*Does not include Federal Financial Aid or Scholarships.

