



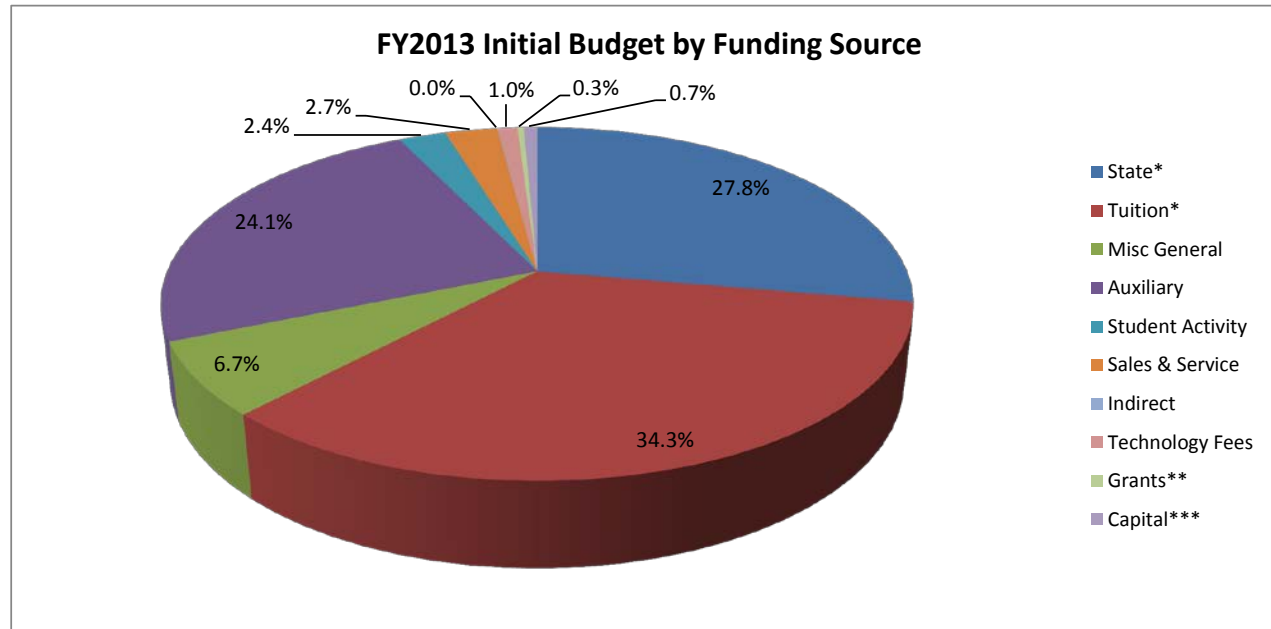
UWG Total Initial Budget

	FY2013		FY2012	
	Amount	% Total	Amount	% Total
State*	\$ 41,762,946	27.75%	\$ 41,993,105	29.41%
Tuition*	51,610,259	34.30%	47,097,300	32.98%
Misc General	10,074,078	6.69%	9,364,081	6.56%
Auxiliary	36,262,772	24.10%	34,736,104	24.32%
Student Activity	3,640,554	2.42%	3,708,340	2.60%
Sales & Service	4,046,908	2.69%	2,548,933	1.78%
Indirect	50,000	0.03%	50,000	0.04%
Technology Fees	1,500,000	1.00%	1,446,280	1.01%
Grants**	494,359	0.33%	722,771	0.51%
Capital***	1,046,573	0.70%	1,136,601	0.80%
Total	\$ 150,488,449	100.00%	\$ 142,803,515	100.00%

*FY13: State funds adjusted for 3% reduction and Tuition carryfwd estimate removed.

**Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$20,543,929 n FY13 and \$20,560,853 in FY2012 . Scholarships in Initial Budget total \$0 in FY2013 and in FY2012.

***MRR Capital funding provided in August. Added for comparability.



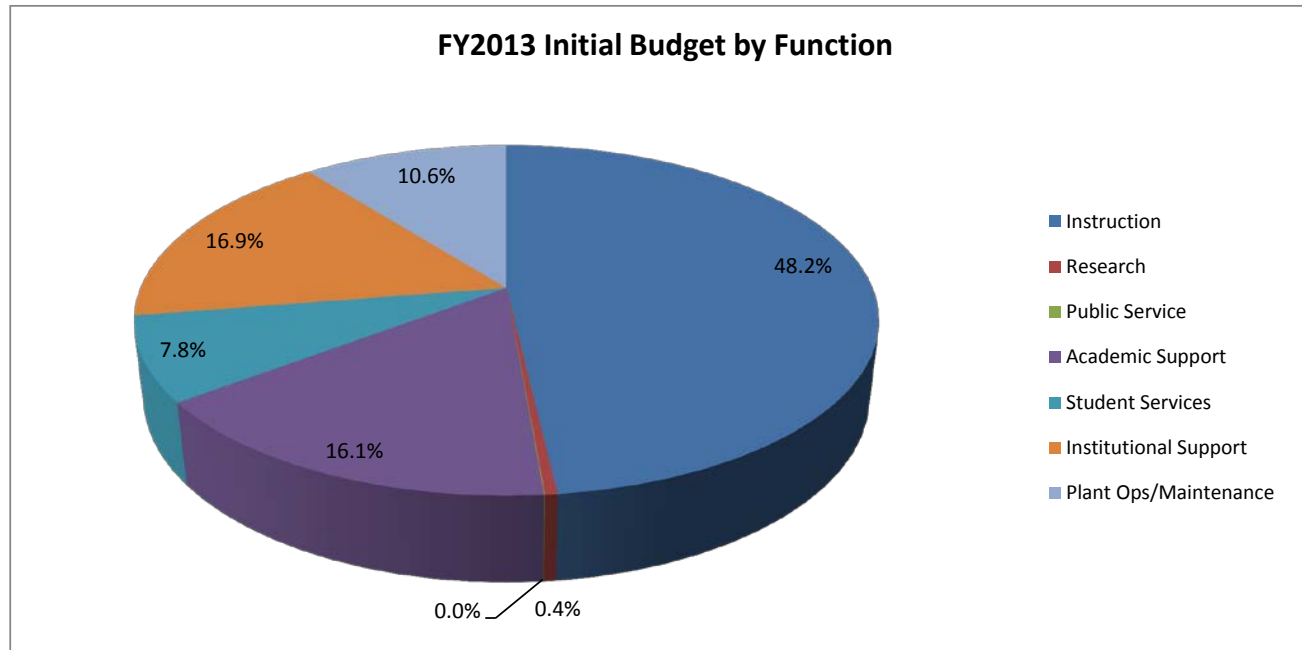


UWG Initial Budget by Function

	FY2013		FY2012	
	Amount	% Total	Amount	% Total
Instruction	\$ 50,589,592	48.18%	\$ 48,432,006	48.46%
Research	465,167	0.44%	482,093	0.48%
Public Service	34,302	0.03%	33,783	0.03%
Academic Support	16,853,135	16.05%	16,225,549	16.23%
Student Services	8,166,572	7.78%	7,230,529	7.23%
Institutional Support	17,740,173	16.90%	16,387,774	16.40%
Plant Ops/Maintenance	11,148,342	10.62%	11,159,032	11.16%
Total	\$ 104,997,283	100.00%	\$ 99,950,766	100.00%

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

State funding reduced by 3% budget reduction and removed Tuition carryforward included in Institutional Support.





UWG Initial Budget by Expenditure Type

	FY2013					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 39,706,180	\$ 10,000	\$ 1,658,215	\$ 388,551	\$ -	\$ 41,762,946
Tuition	34,477,197	750,269	16,147,020	235,773	-	51,610,259
Misc General	7,283,756	219,433	2,470,889	100,000	-	10,074,078
Auxiliary	9,063,637	295,595	17,195,209	6,744,642	2,963,689	36,262,772
Student Activity	196,177	-	1,479,486	1,964,891	-	3,640,554
Sales & Service	1,032,948	38,263	2,960,770	14,927	-	4,046,908
Indirect	22,906	6,000	21,094	-	-	50,000
Technology Fees	-	-	1,500,000	-	-	1,500,000
Grants*	494,359	-	-	-	-	494,359
Capital	-	-	1,046,573	-	-	1,046,573
Total	\$ 92,277,160	\$ 1,319,560	\$ 44,479,256	\$ 9,448,784	\$ 2,963,689	\$ 150,488,449

*Tuition Fund Balance Contribution = estimated tuition carryforward.

**Does not include Federal Financial Aid or Scholarships.

