



UWG Total Initial Budget

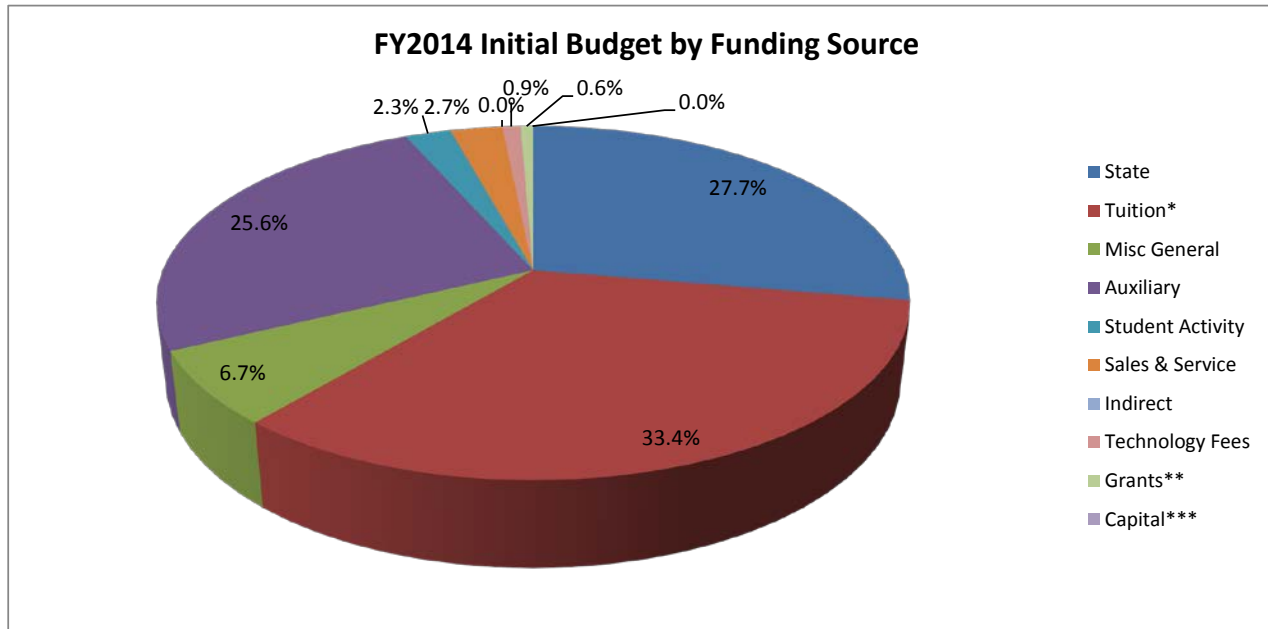
	FY2014		FY2013	
	Amount	% Total	Amount	% Total
State	\$ 44,301,877	27.72%	\$ 42,265,966	28.00%
Tuition*	53,417,590	33.42%	51,610,259	34.18%
Misc General	10,693,867	6.69%	10,074,078	6.67%
Auxiliary	40,869,103	25.57%	36,262,772	24.02%
Student Activity	3,744,691	2.34%	3,640,554	2.41%
Sales & Service	4,280,682	2.68%	4,046,908	2.68%
Indirect	-	0.00%	50,000	0.03%
Technology Fees	1,500,000	0.94%	1,500,000	0.99%
Grants**	1,019,550	0.64%	494,359	0.33%
Capital***	-	0.00%	1,046,573	0.69%
Total	\$ 159,827,360	100.00%	\$ 150,991,469	100.00%

*Tuition carryforward not included.

**Does

not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$22,071,915 in FY14 and \$20,543,929 in FY2013 . Scholarships in Initial Budget total \$0 in FY2014 and in FY2013.

***MRR Capital funding provided in August. Will be adjusted in the future.

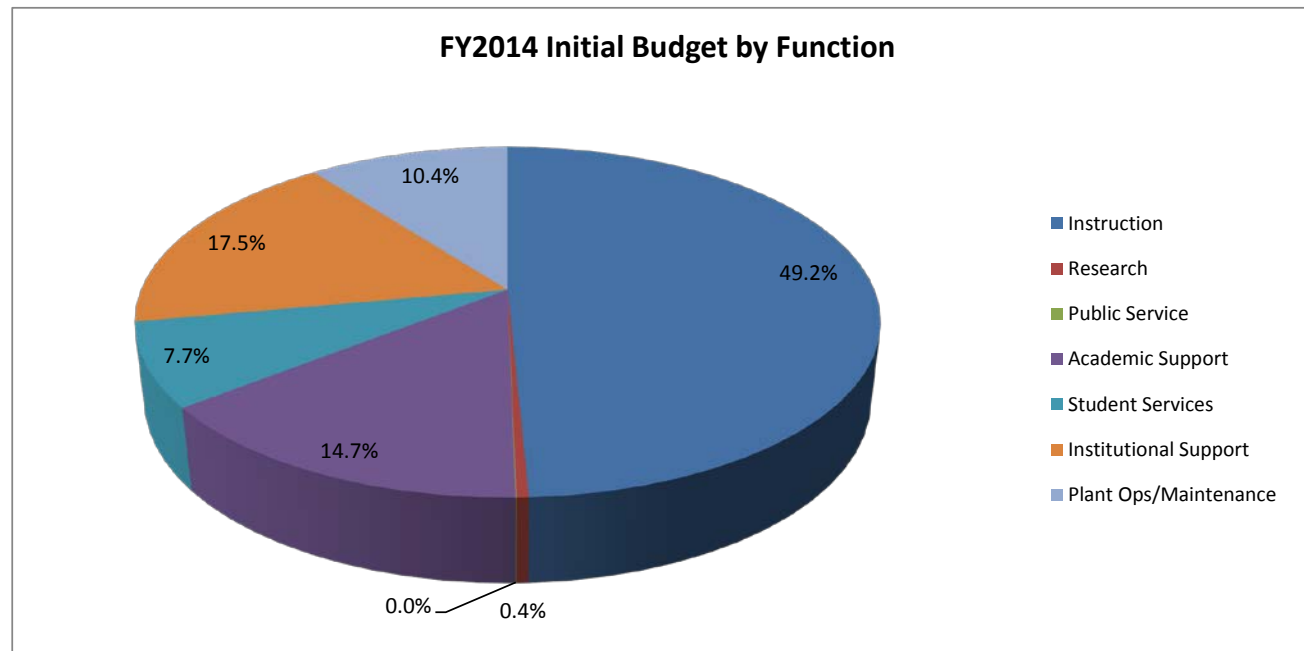




UWG Initial Budget by Function

	FY2014		FY2013	
	Amount	% Total	Amount	% Total
Instruction	\$ 54,124,767	49.25%	\$ 51,092,612	48.43%
Research	486,094	0.44%	465,167	0.44%
Public Service	35,588	0.03%	34,302	0.03%
Academic Support	16,105,954	14.65%	16,853,135	15.97%
Student Services	8,473,806	7.71%	8,166,572	7.74%
Institutional Support	19,278,090	17.54%	17,740,173	16.82%
Plant Ops/Maintenance	11,409,035	10.38%	11,148,342	10.57%
Total	\$ 109,913,334	100.00%	\$ 105,500,303	100.00%

Includes State, Tuition, Misc General, Indirect, and Technology Fee Funding Sources
 Removed Tuition carryforward included in Institutional Support.





UWG Initial Budget by Expenditure Type

	FY2014					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 41,744,860	\$ 10,000	\$ 2,547,017	\$ -	\$ -	\$ 44,301,877
Tuition	36,078,515	814,101	15,980,598	544,376	-	53,417,590
Misc General	8,032,355	218,400	2,343,112	100,000	-	10,693,867
Auxiliary	10,310,220	298,339	20,476,350	8,519,919	1,264,275	40,869,103
Student Activity	220,073	2,000	1,589,143	1,933,475	-	3,744,691
Sales & Service	1,484,679	46,000	2,750,003	-	-	4,280,682
Indirect	-	-	-	-	-	-
Technology Fees	351,670	-	1,148,330	-	-	1,500,000
Grants*	1,019,550	-	-	-	-	1,019,550
Capital	-	-	-	-	-	-
Total	\$ 99,241,922	\$ 1,388,840	\$ 46,834,553	\$ 11,097,770	\$ 1,264,275	\$ 159,827,360

*Tuition Fund Balance Contribution = estimated tuition carryforward.

**Does not include Federal Financial Aid or Scholarships.

