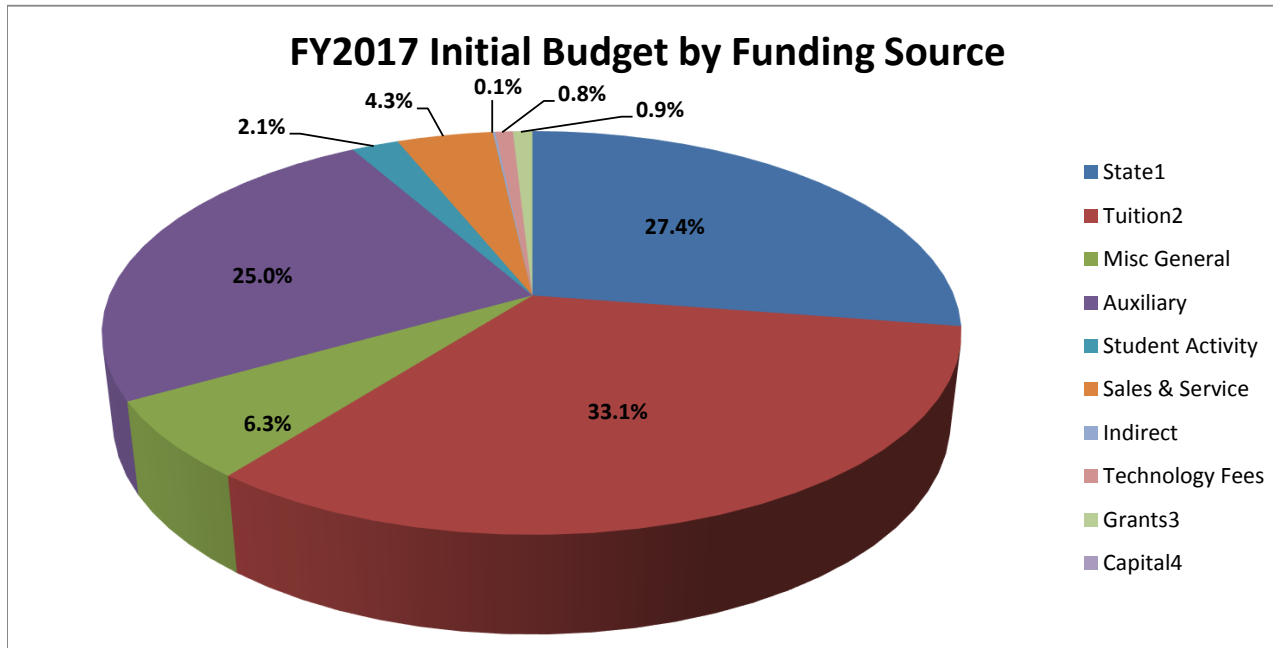




## UWG Total Initial Budget

|                      | FY2017                |                | FY2016                |                |
|----------------------|-----------------------|----------------|-----------------------|----------------|
|                      | Amount                | % Total        | Amount                | % Total        |
| State <sup>1</sup>   | 52,597,218            | 27.45%         | \$ 49,416,540         | 27.72%         |
| Tuition <sup>2</sup> | 63,370,746            | 33.07%         | 59,518,813            | 33.42%         |
| Misc General         | 11,997,450            | 6.26%          | 10,734,540            | 6.69%          |
| Auxiliary            | 47,913,609            | 25.00%         | 43,046,450            | 25.57%         |
| Student Activity     | 4,062,535             | 2.12%          | 3,811,942             | 2.34%          |
| Sales & Service      | 8,295,546             | 4.33%          | 5,974,360             | 2.68%          |
| Indirect             | 200,000               | 0.10%          | 50,000                | 0.00%          |
| Technology Fees      | 1,528,340             | 0.80%          | 1,358,225             | 0.94%          |
| Grants <sup>3</sup>  | 1,676,455             | 0.87%          | 1,367,601             | 0.64%          |
| Capital <sup>4</sup> |                       | 0.00%          |                       | 0.00%          |
| <b>Total</b>         | <b>\$ 191,641,899</b> | <b>100.00%</b> | <b>\$ 175,278,471</b> | <b>100.00%</b> |

<sup>1</sup>Excludes Nursing Special Funding Initiative of \$276,502 in FY16. <sup>2</sup>Tuition carryforward not included. <sup>3</sup>Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$23,522,239 in FY17 and \$23,150,947 in FY16. <sup>4</sup>MRR Capital funding provided in August.

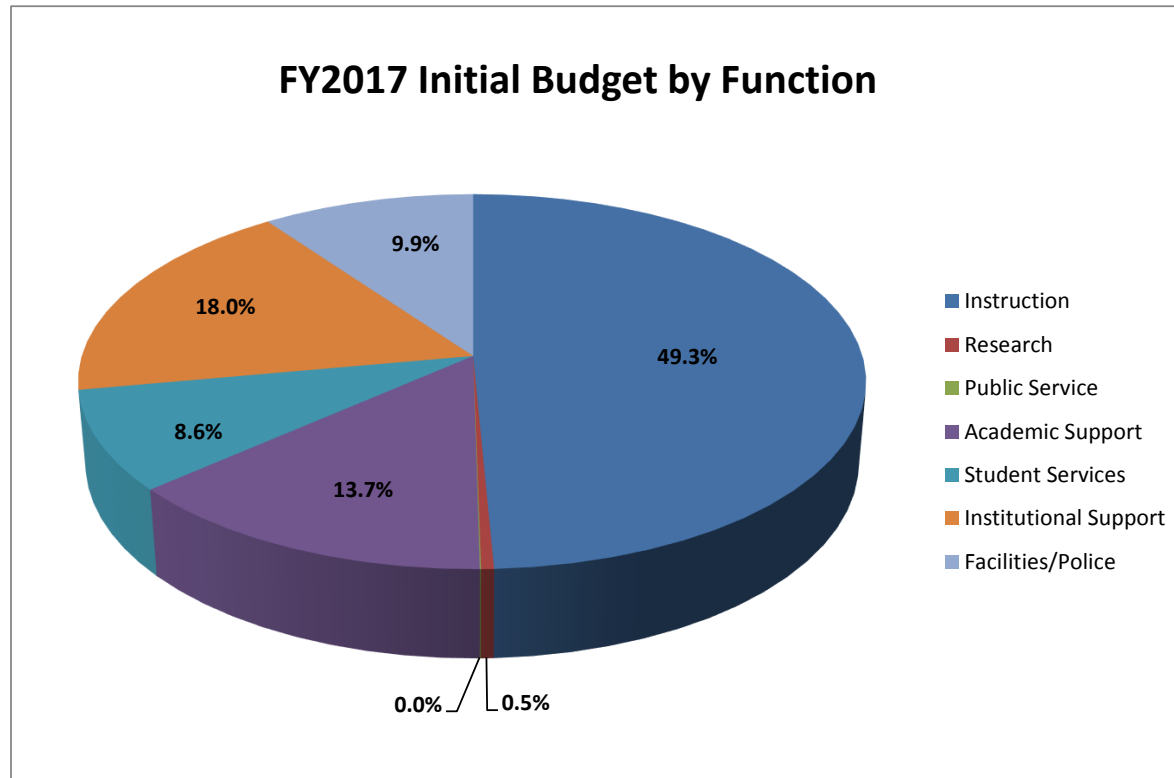




## UWG Initial Budget by Function

|                       | FY2017                |                | FY2016                |                |
|-----------------------|-----------------------|----------------|-----------------------|----------------|
|                       | Amount                | % Total        | Amount                | % Total        |
| Instruction           | 63,890,813            | 49.26%         | \$ 58,178,006         | 48.05%         |
| Research              | 591,846               | 0.46%          | 537,745               | 0.44%          |
| Public Service        | 54,349                | 0.04%          | 53,047                | 0.04%          |
| Academic Support      | 17,828,232            | 13.75%         | 17,500,981            | 14.45%         |
| Student Services      | 11,176,889            | 8.62%          | 10,232,042            | 8.45%          |
| Institutional Support | 23,284,610            | 17.95%         | 21,524,506            | 17.78%         |
| Facilities/Police     | 12,867,015            | 9.92%          | 13,051,791            | 10.78%         |
| <b>Total</b>          | <b>\$ 129,693,754</b> | <b>100.00%</b> | <b>\$ 121,078,118</b> | <b>100.00%</b> |

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





## UWG Initial Budget by Expenditure Type

|                     | FY2017                |                     |                      |                      |                            |                       |
|---------------------|-----------------------|---------------------|----------------------|----------------------|----------------------------|-----------------------|
|                     | Personal Services     | Travel              | Operating Supplies   | Equipment            | Fund Balance Contributions | Total                 |
| State               | \$ 51,377,843         | \$ 7,000            | \$ 1,212,375         | \$ -                 | \$ -                       | \$ 52,597,218         |
| Tuition             | 45,230,646            | 838,216             | 15,678,307           | 1,623,577            | -                          | 63,370,746            |
| Misc General        | 8,357,696             | 146,509             | 3,236,775            | 144,840              | 111,630                    | 11,997,450            |
| Auxiliary           | 17,624,893            | 280,074             | 17,276,058           | 11,335,787           | 1,396,797                  | 47,913,609            |
| Student Activity    | 316,935               | 2,000               | 1,346,008            | 2,130,662            | 266,930                    | 4,062,535             |
| Sales & Service     | 3,255,413             | 88,373              | 4,878,854            | 15,000               | 57,906                     | 8,295,546             |
| Indirect            | 6,000                 | 4,000               | 190,000              | -                    | -                          | 200,000               |
| Technology Fees     | 310,656               | -                   | 1,030,608            | 165,954              | 21,122                     | 1,528,340             |
| Grants <sup>1</sup> | \$789,055             | \$105,953           | \$781,447            | -                    | -                          | 1,676,455             |
| Capital             | -                     | -                   | -                    | -                    | -                          | -                     |
| <b>Total</b>        | <b>\$ 127,269,137</b> | <b>\$ 1,472,125</b> | <b>\$ 45,630,432</b> | <b>\$ 15,415,820</b> | <b>\$ 1,854,385</b>        | <b>\$ 191,641,899</b> |

<sup>1</sup>Does not include Federal Financial Aid or Scholarships.

