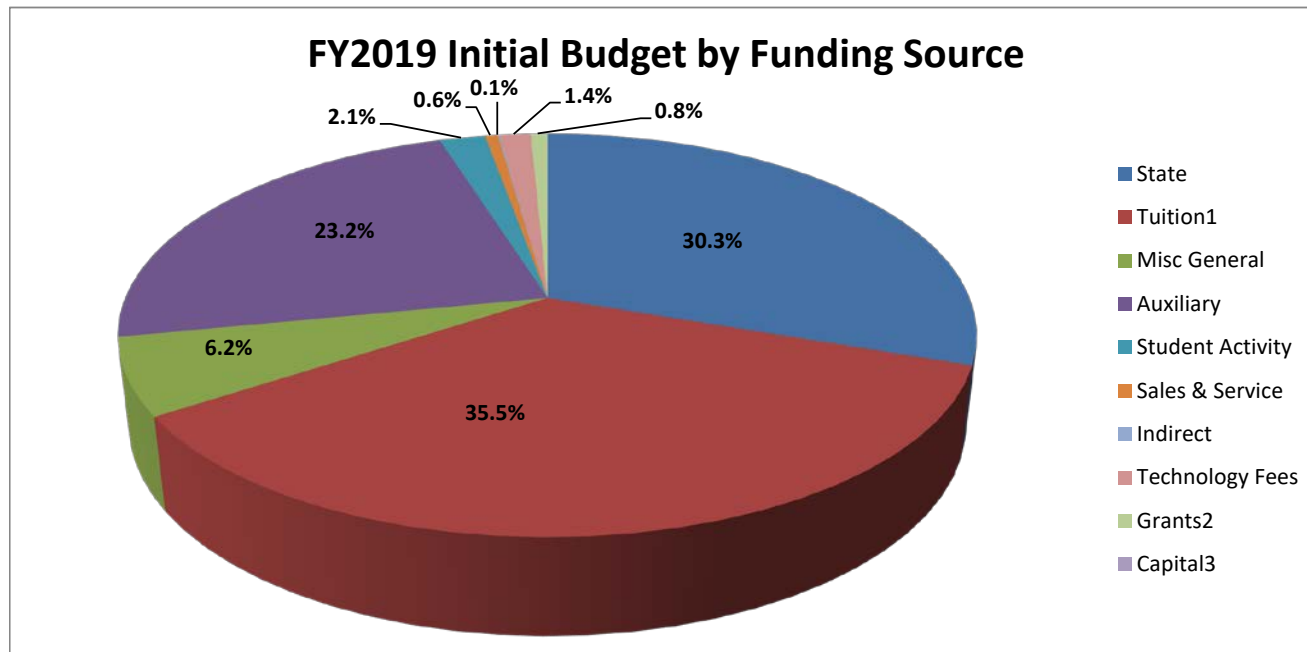




UWG Total Initial Budget

	FY2019		FY2018	
	Amount	% Total	Amount	% Total
State	64,401,237	30.29%	\$ 58,955,513	27.72%
Tuition ¹	75,428,601	35.47%	67,163,844	33.42%
Misc General	13,080,401	6.15%	12,634,378	6.69%
Auxiliary	49,400,238	23.23%	48,820,447	25.57%
Student Activity	4,373,129	2.06%	4,164,510	2.34%
Sales & Service	1,229,530	0.58%	9,083,526	2.68%
Indirect	155,395	0.07%	150,000	0.00%
Technology Fees	2,976,818	1.40%	1,598,300	0.94%
Grants ²	1,602,261	0.75%	1,727,453	0.64%
Capital ³		0.00%		0.00%
Total	\$ 212,647,610	100.00%	\$ 204,297,971	100.00%

¹Tuition carryforward not included. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$24,765,973 in FY19 and \$24,333,074 in FY18. ³MRR Capital funding provided in August.

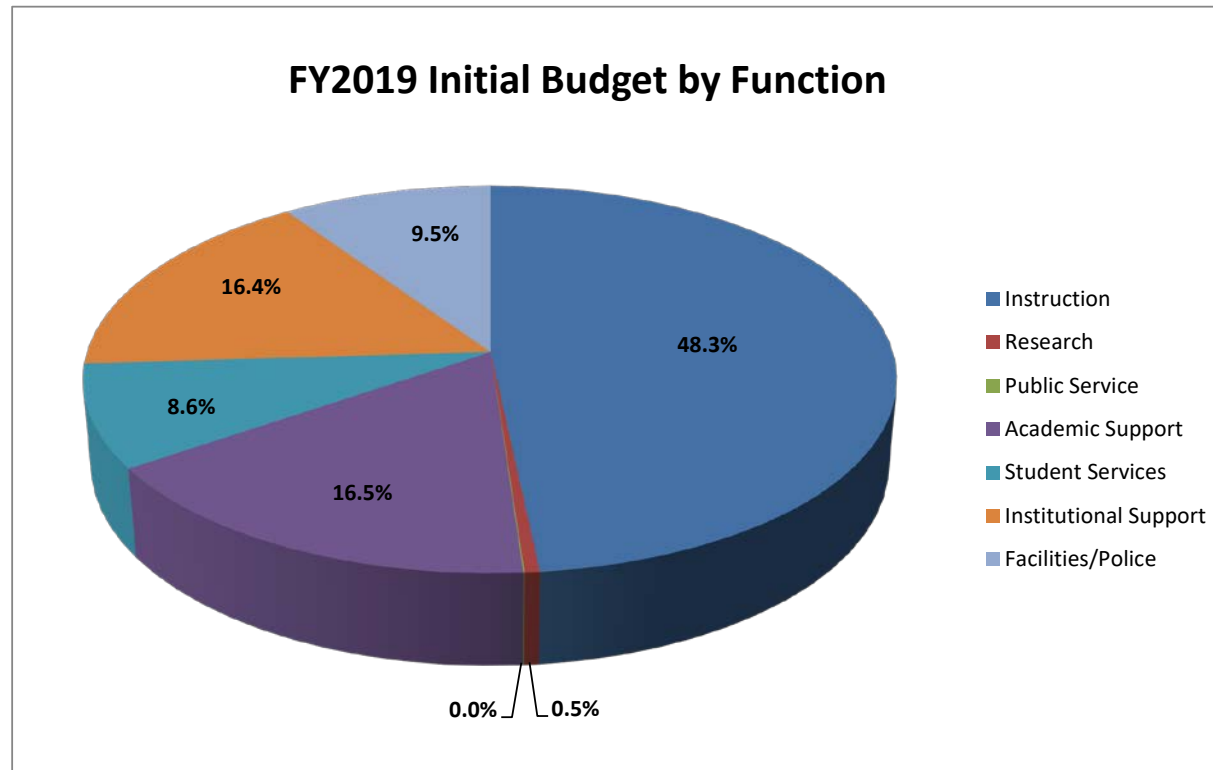




UWG Initial Budget by Function

	FY2019		FY2018	
	Amount	% Total	Amount	% Total
Instruction	76,140,882	48.33%	\$ 68,429,589	48.70%
Research	821,849	0.52%	611,082	0.43%
Public Service	74,981	0.05%	71,015	0.05%
Academic Support	26,045,923	16.53%	21,135,152	15.04%
Student Services	13,585,376	8.62%	12,835,846	9.14%
Institutional Support	25,850,014	16.41%	23,441,443	16.68%
Facilities/Police	15,023,427	9.54%	13,977,908	9.95%
Total	\$ 157,542,452	100.00%	\$ 140,502,035	100.00%

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





UWG Initial Budget by Expenditure Type

	FY2019					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 61,792,058	\$ 7,000	\$ 2,602,179	\$ -	\$ -	\$ 64,401,237
Tuition	51,485,041	837,572	22,632,411	473,577	-	75,428,601
Misc General	9,721,539	171,835	3,127,190	58,837	1,000	13,080,401
Auxiliary	20,940,845	191,827	15,317,226	10,884,152	2,066,188	49,400,238
Student Activity	462,701	55,840	1,598,484	2,010,367	245,737	4,373,129
Sales & Service	435,410	39,024	723,876	-	31,220	1,229,530
Indirect	15,565	-	139,830	-	-	155,395
Technology Fees	746,940	26,000	1,716,396	260,750	226,732	2,976,818
Grants ¹	\$1,014,453	\$85,314	\$492,494	10,000	-	1,602,261
Capital	-	-	-	-	-	-
Total	\$ 146,614,552	\$ 1,414,412	\$ 48,350,086	\$ 13,697,683	\$ 2,570,877	\$ 212,647,610

¹Does not include Federal Financial Aid or Scholarships.

