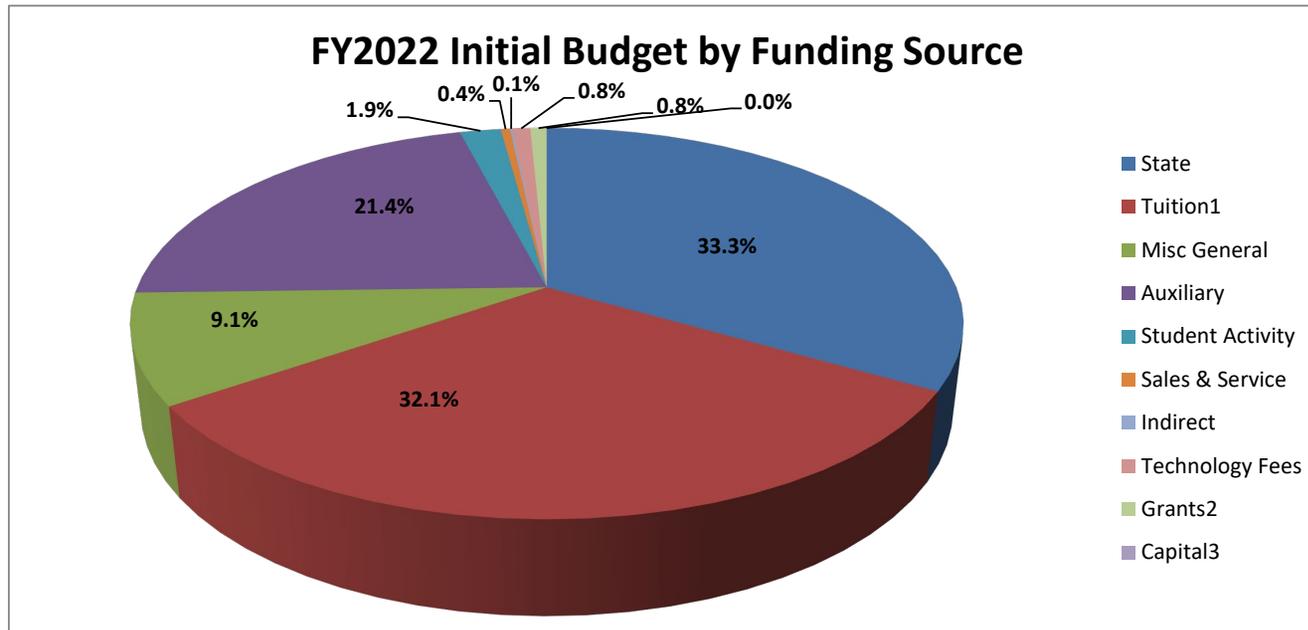




UWG Total Initial Budget

	FY 2022		FY 2021	
	Amount	% Total	Amount	% Total
State	\$62,627,990	33.33%	\$60,547,250	31.28%
Tuition ¹	60,363,393	32.12%	59,230,184	30.60%
Misc General	17,105,193	9.10%	18,064,336	9.33%
Auxiliary	40,237,893	21.41%	46,605,144	24.08%
Student Activity	3,576,767	1.90%	4,090,137	2.11%
Sales & Service	810,746	0.43%	1,977,052	1.02%
Indirect	170,895	0.09%	164,321	0.08%
Technology Fees	1,579,105	0.84%	1,388,090	0.72%
Grants ²	1,434,458	0.76%	1,501,613	0.78%
Capital ³	-	0.00%	-	0.00%
Total	\$187,906,440	100.00%	\$193,568,127	100.00%

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$24,428,625 in FY22 and \$26,325,068 in FY21. ³MRR Capital funding excluded from chart.

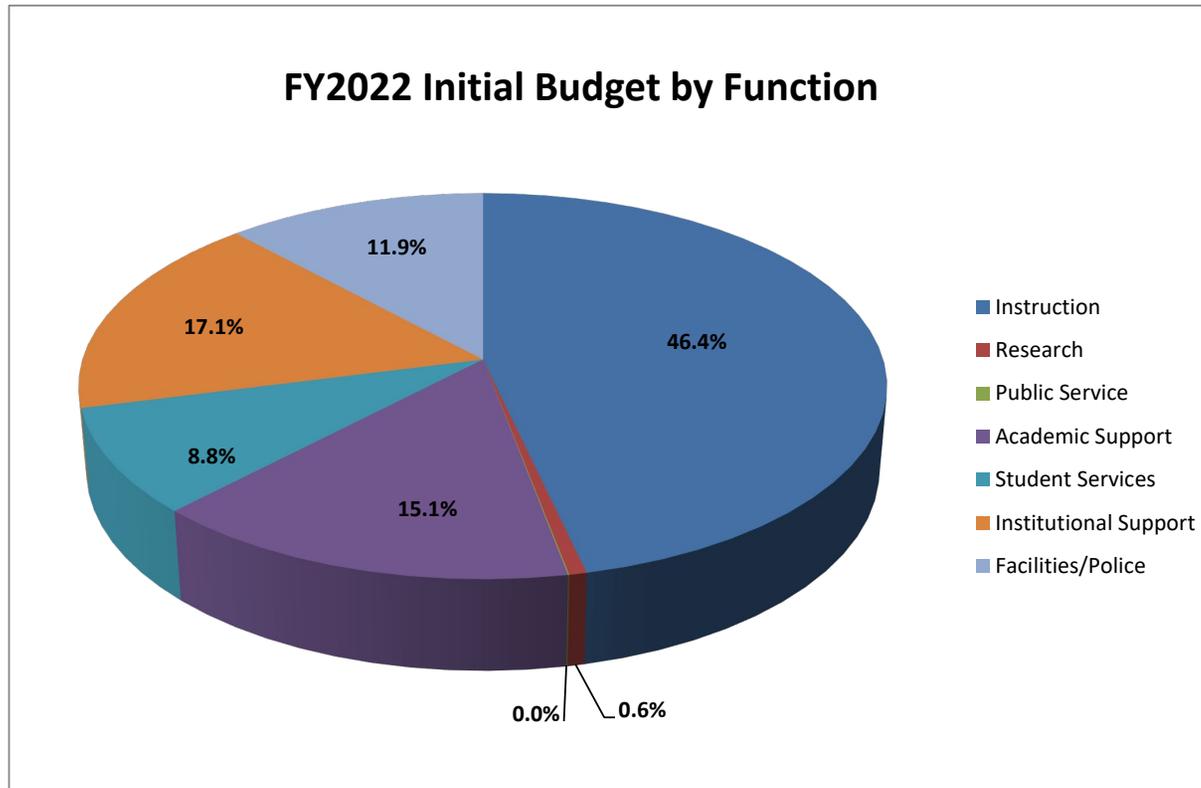




UWG Initial E&G Budget by Function

	FY 2022		FY 2021	
	Amount	% Total	Amount	% Total
Instruction	\$66,588,207	46.41%	\$64,272,838	45.49%
Research	888,533	0.62%	709,252	0.50%
Public Service	59,136	0.04%	74,483	0.05%
Academic Support	21,695,514	15.12%	22,279,470	15.77%
Student Services	12,656,035	8.82%	13,312,556	9.42%
Institutional Support	24,530,937	17.10%	22,834,424	16.16%
Facilities/Police	17,068,214	11.90%	17,811,158	12.61%
Total	\$143,486,576	100.00%	\$141,294,181	100.00%

Excludes auxiliary and grant funds.

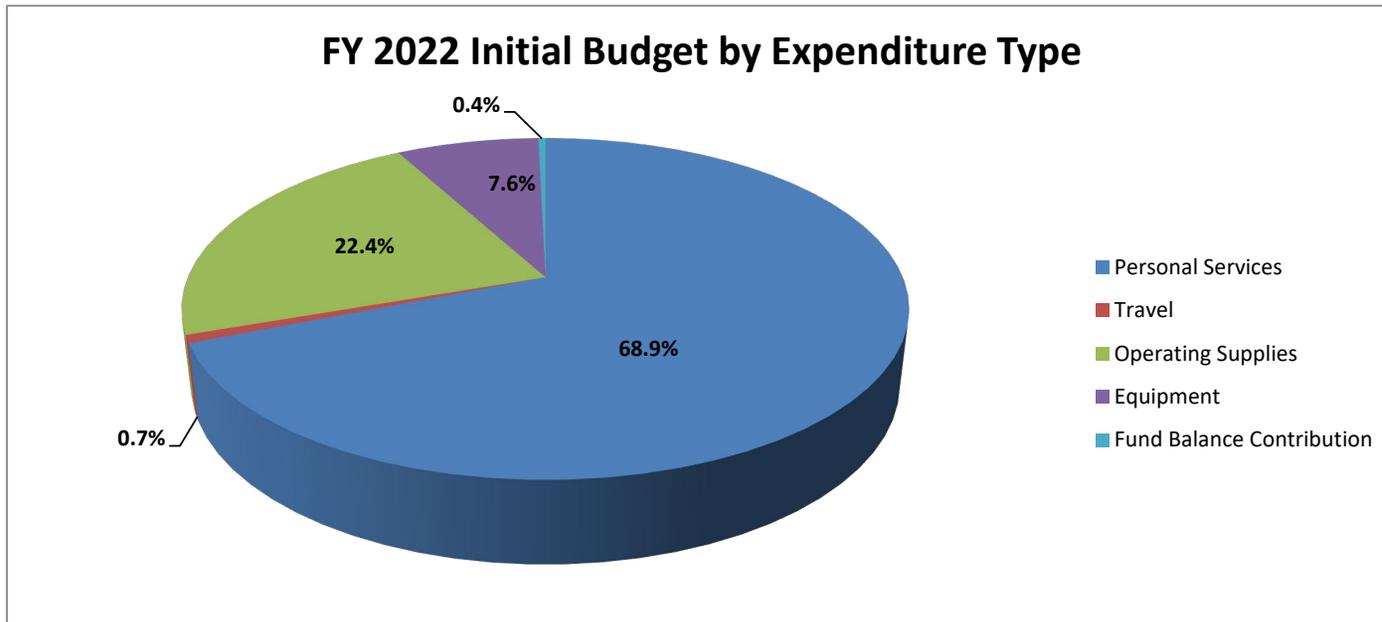




UWG Initial Budget by Expenditure Type

	FY 2022					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$60,993,130	\$0	\$1,634,860	\$0	\$0	\$62,627,990
Tuition	47,700,380	760,784	13,079,338	462,891	-	60,363,393
Misc General	12,577,984	42,367	4,470,215	14,627	-	17,105,193
Auxiliary	17,598,044	54,916	11,966,169	10,618,764	-	40,237,893
Student Activity	207,495	2,000	1,274,413	2,092,859	-	3,576,767
Sales & Service	509,896	3,828	297,022	-	-	810,746
Indirect	39,359	-	131,536	-	-	170,895
Technology Fees	399,090	-	980,015	200,000	-	1,579,105
Grants ¹	763,041	113,696	557,721	-	-	1,434,458
Capital ²	-	-	-	-	-	-
Total	\$140,788,419	\$977,591	\$34,391,289	\$13,389,141	\$0	\$187,906,440

¹Does not include Federal Financial Aid or Scholarships. ²MRR Capital funding excluded from chart.





UWG Initial Budget - Instruction Expenditures by Fund

	FY 2022		FY 2021	
	Amount	% Total	Amount	% Total
State	\$44,227,082	66.09%	\$42,677,228	67.27%
Tuition	19,489,934	29.13%	17,441,318	27.49%
Misc General	2,823,781	4.22%	2,903,600	4.58%
Sales & Service	329,966	0.49%	378,809	0.60%
Indirect	47,410	0.07%	44,114	0.07%
Technology Fee	-	0.00%	-	0.00%
Total	\$66,918,173	100.00%	\$63,445,069	100.01%

Excludes auxiliary and grant funds. Technology Fee funding is not distributed in initial budget.

