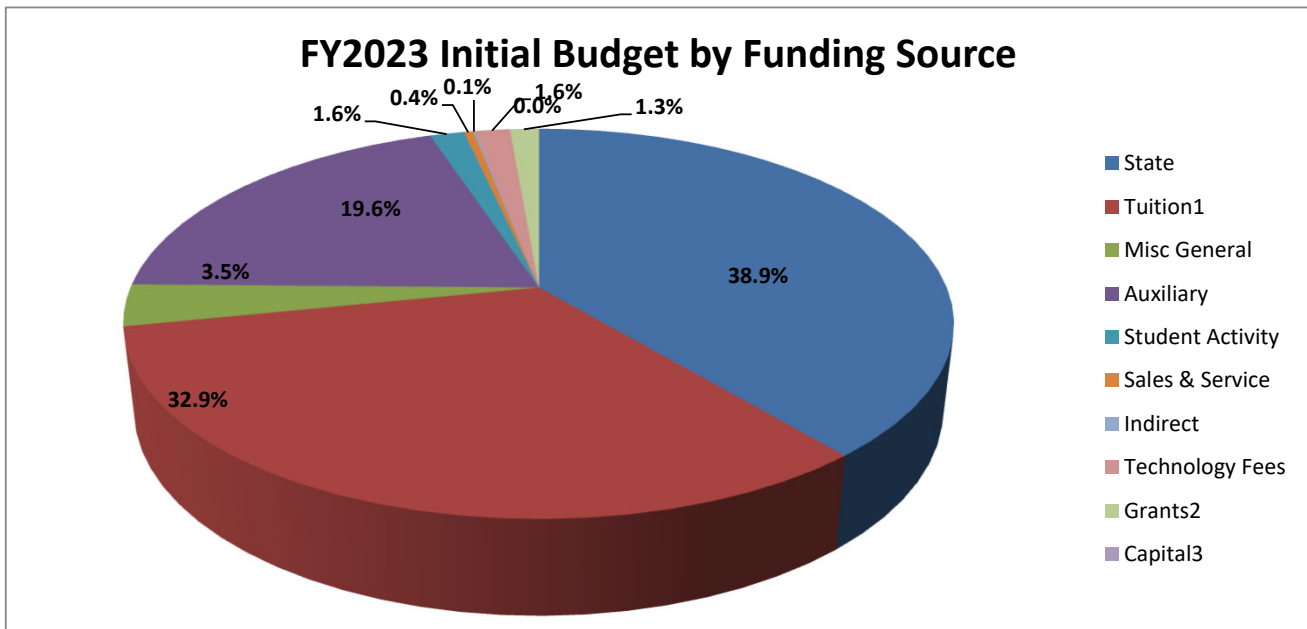




UWG Total Initial Budget

	FY 2023		FY 2022	
	Amount	% Total	Amount	% Total
State	\$81,715,143	38.88%	\$62,627,990	33.33%
Tuition ¹	69,188,011	32.92%	60,363,393	32.12%
Misc General	7,268,500	3.46%	17,105,193	9.10%
Auxiliary	41,292,370	19.65%	40,237,893	21.41%
Student Activity	3,356,395	1.60%	3,576,767	1.90%
Sales & Service	906,968	0.43%	810,746	0.43%
Indirect	200,986	0.10%	170,895	0.09%
Technology Fees	3,383,471	1.61%	1,579,105	0.84%
Grants ²	2,835,132	1.35%	1,434,458	0.76%
Capital ³	-	0.00%	-	0.00%
Total	\$210,146,976	100.00%	\$187,906,440	100.00%

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$23,055,513 in FY23 and \$24,428,625 in FY22. ³MRR Capital funding excluded from chart.

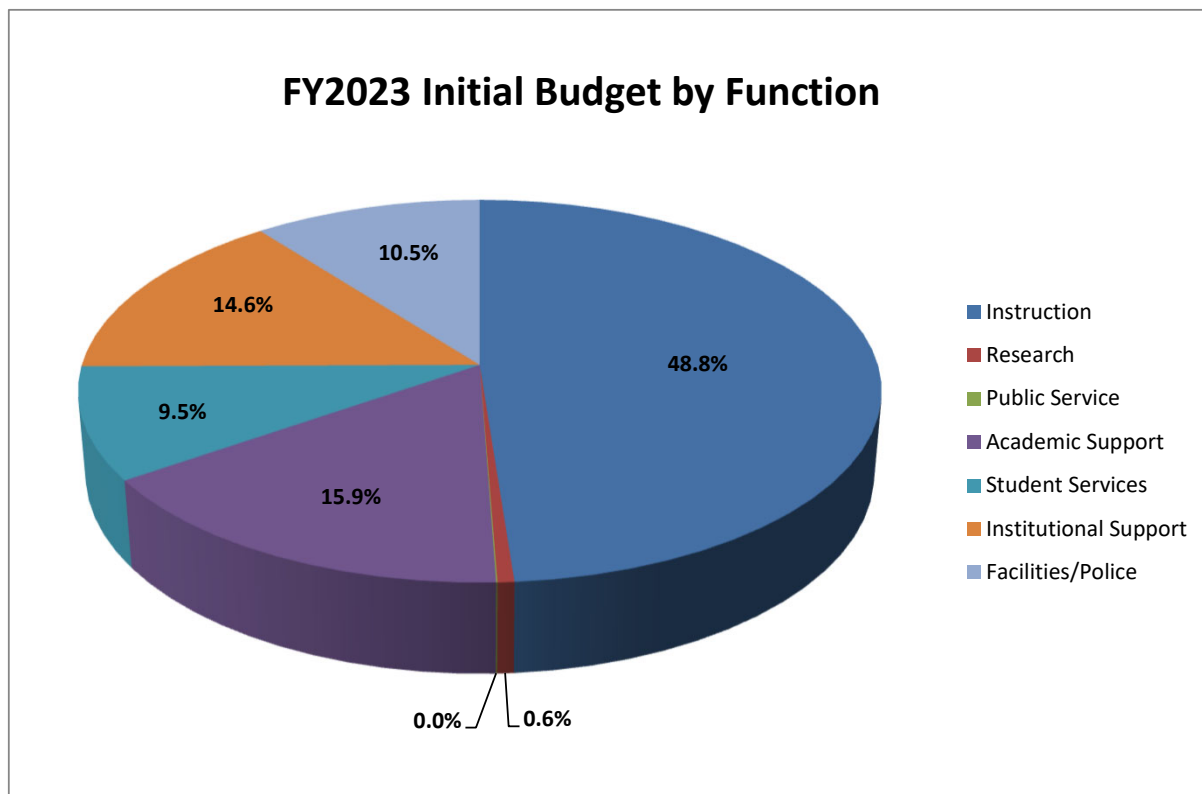




UWG Initial E&G Budget by Function

	FY 2023		FY 2022	
	Amount	% Total	Amount	% Total
Instruction	\$80,367,889	48.80%	\$66,588,207	46.41%
Research	967,667	0.59%	888,533	0.62%
Public Service	78,650	0.05%	59,136	0.04%
Academic Support	26,268,080	15.95%	21,695,514	15.12%
Student Services	15,646,590	9.50%	12,656,035	8.82%
Institutional Support	24,111,563	14.64%	24,530,937	17.10%
Facilities/Police	17,258,740	10.48%	17,068,214	11.90%
Total	\$164,699,179	100.00%	\$143,486,576	100.00%

Excludes auxiliary and grant funds.

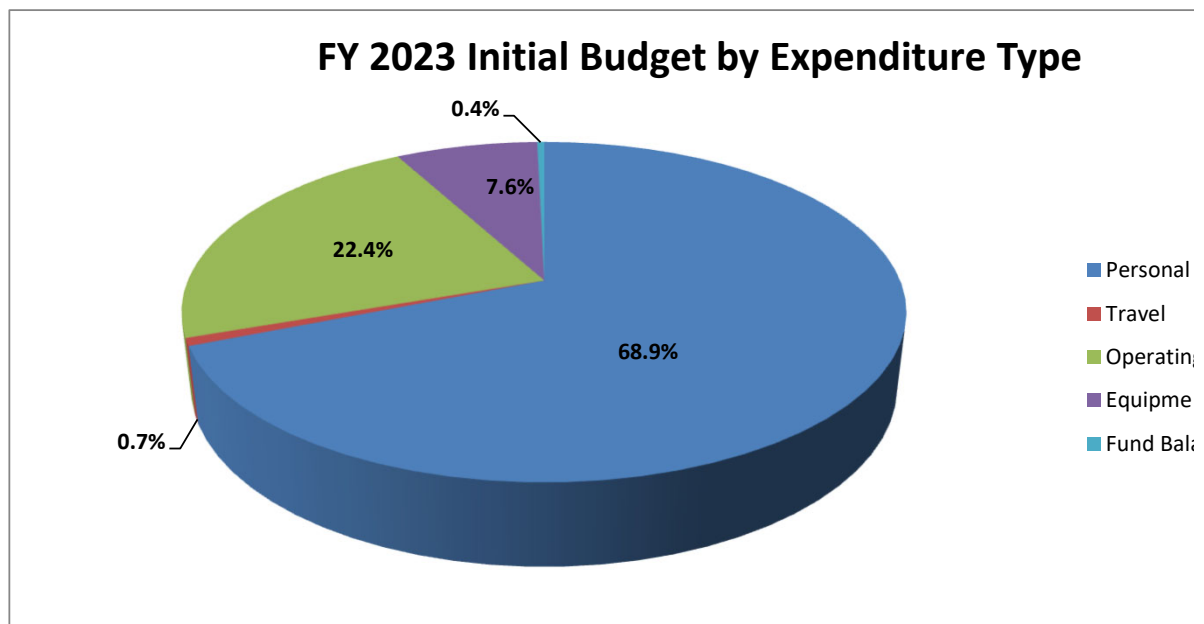




UWG Initial Budget by Expenditure Type

	FY 2023				
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions
State	\$75,287,439	\$0	\$3,218,561	\$11,247	\$0
Tuition	53,906,675	776,239	22,385,583	462,891	(2,203,000)
Misc General	3,787,264	32,364	3,445,492	3,380	3,380
Auxiliary	16,200,015	67,141	10,209,812	10,807,731	-
Student Activity	162,519	1,000	1,074,097	2,118,779	-
Sales & Service	465,430	7,867	433,671	-	-
Indirect	39,841	8,000	153,732	-	-
Technology Fees	969,365	25,000	2,189,106	200,000	-
Grants ¹	781,214	-	12,614	-	-
Capital ²	-	-	-	-	-
Total	\$151,599,762	\$917,611	\$43,122,668	\$13,604,028	-\$2,199,620

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



Total

\$78,517,247

73,928,388

7,271,880

37,284,699

3,356,395

906,968

201,573

3,383,471

793,828

-

\$205,644,449

Services

g Supplies

nt

ance Contribution



UWG Initial Budget - Instruction Expenditures by Fund

	FY 2023		FY 2022	
	Amount	% Total	Amount	% Total
State	\$47,176,084	58.40%	\$44,227,082	66.09%
Tuition	30,280,099	37.48%	19,489,934	29.13%
Misc General	2,864,296	3.55%	2,823,781	4.22%
Sales & Service	416,031	0.51%	329,966	0.49%
Indirect	47,410	0.06%	47,410	0.07%
Technology Fee	-	0.00%	-	0.00%
Total	\$80,783,920	100.00%	\$66,918,173	100.00%

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

