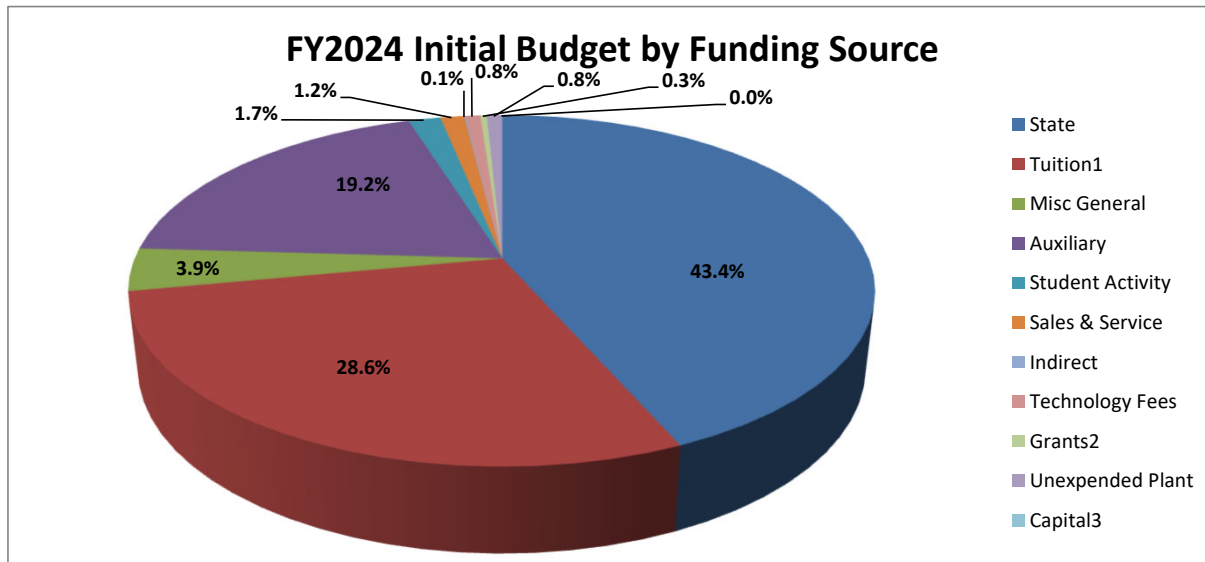




UWG Total Initial Budget

	FY 2024		FY 2023	
	Amount	% Total	Amount	% Total
State	\$81,649,224	43.41%	\$81,715,143	43.60%
Tuition ¹	53,817,313	28.61%	53,741,550	28.67%
Misc General	7,373,726	3.92%	7,268,500	3.88%
Auxiliary	36,124,662	19.21%	34,023,870	18.15%
Student Activity	3,127,975	1.66%	3,356,395	1.79%
Sales & Service	2,318,074	1.23%	906,968	0.48%
Indirect	121,772	0.06%	200,986	0.11%
Technology Fees	1,443,591	0.77%	3,383,471	1.81%
Grants ²	622,851	0.33%	2,835,132	1.51%
Unexpended Plant	1,500,000	0.80%	0	0.00%
Capital ³	-	0.00%	-	0.00%
Total	\$188,099,188	100.00%	\$187,432,015	100.00%

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$19,901,775 in FY24 and \$23,055,513 in FY23. ³MRR Capital funding excluded from chart.

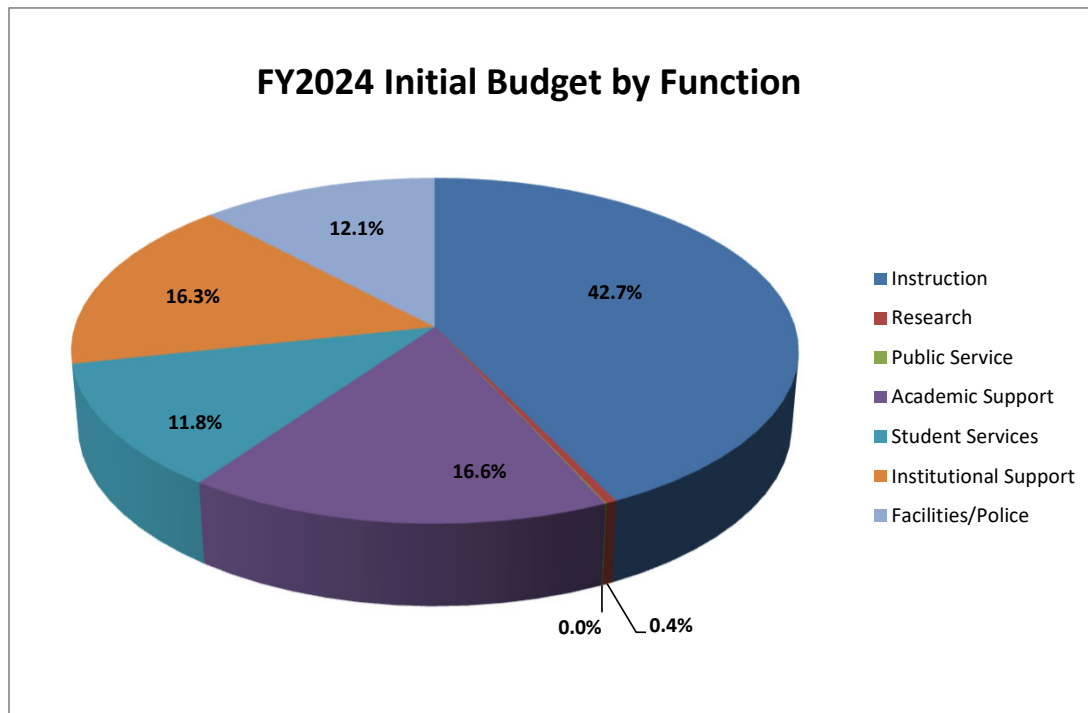




UWG Initial E&G Budget by Function

	FY 2024		FY 2023	
	Amount	% Total	Amount	% Total
Instruction	\$63,812,109	42.74%	\$80,367,889	48.80%
Research	630,739	0.42%	967,667	0.59%
Public Service	71,272	0.05%	78,650	0.05%
Academic Support	24,854,689	16.65%	26,268,080	15.95%
Student Services	17,552,829	11.76%	15,646,590	9.50%
Institutional Support	24,388,918	16.33%	24,111,563	14.64%
Facilities/Police	18,001,944	12.06%	17,258,740	10.48%
Total	\$149,312,500	100.00%	\$164,699,179	100.00%

Excludes auxiliary and grant funds.

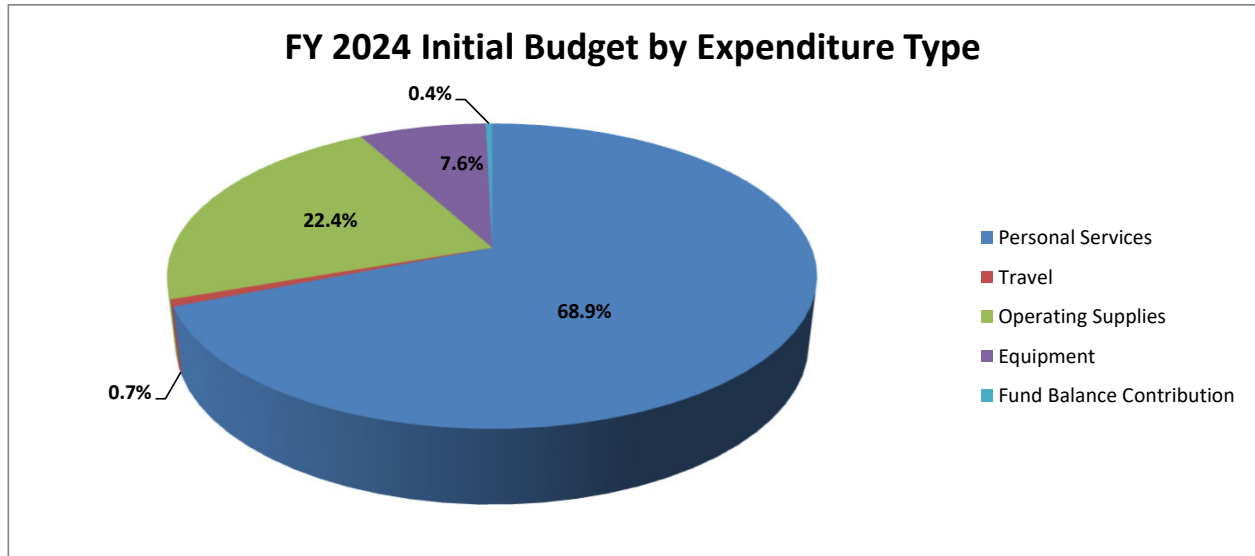




UWG Initial Budget by Expenditure Type

	FY 2024					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$75,222,564	\$14,800	\$6,097,126	\$11,247	\$0	\$81,345,737
Tuition	42,545,480	440,929	12,276,842	54,062	-	53,917,313
Misc General	3,588,918	41,957	3,739,471	3,380	-	7,373,726
Auxiliary	13,167,113	65,946	11,966,260	10,925,343	-	36,124,662
Student Activity	171,833	2,000	803,189	2,150,953	-	3,127,975
Sales & Service	392,002	1,219,447	706,625	-	-	2,318,074
Indirect	44,271	8,000	69,501	-	-	121,772
Technology Fees	399,090	-	844,501	200,000	-	1,443,591
Grants ¹	570,512	-	52,339	-	-	622,851
Capital ²	-	-	1,500,000	-	-	-
Total	\$136,101,783	\$1,793,079	\$38,055,854	\$13,344,985	\$0	\$186,395,701

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





UWG Initial Budget - Instruction Expenditures by Fund

	FY 2024		FY 2023	
	Amount	% Total	Amount	% Total
State	\$46,760,943	72.67%	\$47,176,084	67.10%
Tuition	14,025,651	21.80%	\$19,803,630	28.17%
Misc General	2,978,105	4.63%	2,864,296	4.07%
Sales & Service	533,227	0.83%	416,031	0.59%
Indirect	47,410	0.07%	47,410	0.07%
Technology Fee	-	0.00%	-	0.00%
Total	\$64,345,336	100.00%	\$70,307,451	100.00%

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

