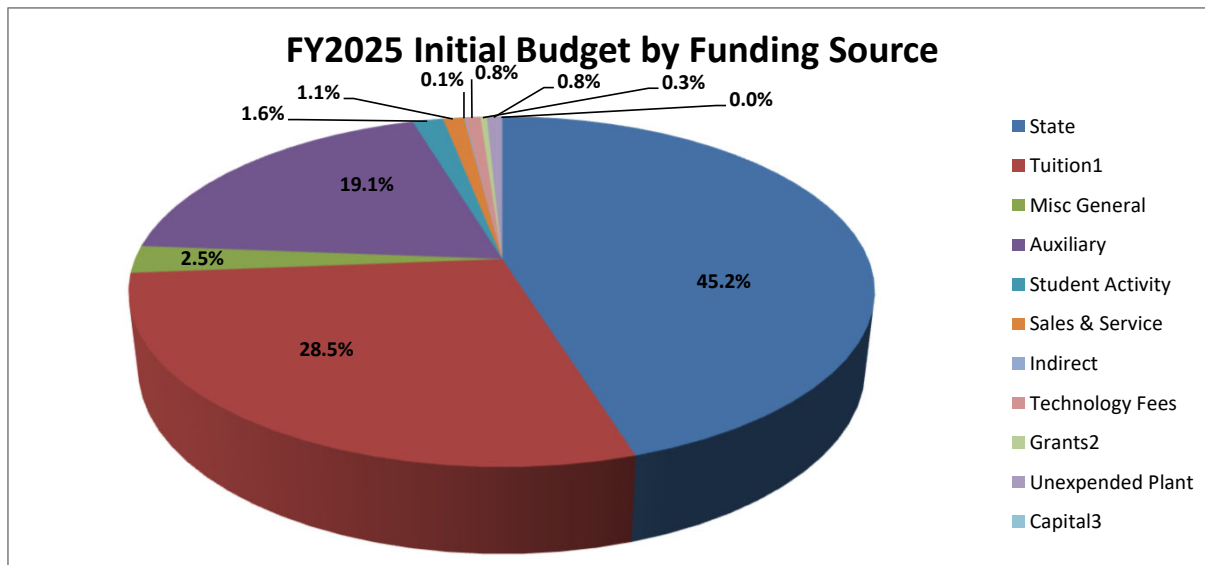




UWG Total Initial Budget

	FY 2025		FY 2024	
	Amount	% Total	Amount	% Total
State	\$85,084,218	45.17%	\$81,649,224	43.41%
Tuition ¹	53,765,946	28.54%	53,817,313	28.61%
Misc General	4,758,898	2.53%	7,373,726	3.92%
Auxiliary	35,990,845	19.11%	36,124,662	19.21%
Student Activity	2,987,005	1.59%	3,127,975	1.66%
Sales & Service	2,053,520	1.09%	2,318,074	1.23%
Indirect	150,418	0.08%	121,772	0.06%
Technology Fees	1,443,591	0.77%	1,443,591	0.77%
Grants ²	621,632	0.33%	622,851	0.33%
Unexpended Plant	1,500,000	0.80%	1,500,000	0.80%
Capital ³	-	0.00%	-	0.00%
Total	\$188,356,073	100.00%	\$188,099,188	100.00%

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$17,017,803 in FY25 and \$19,901,775 in FY24 ³MRR Capital funding excluded from chart.

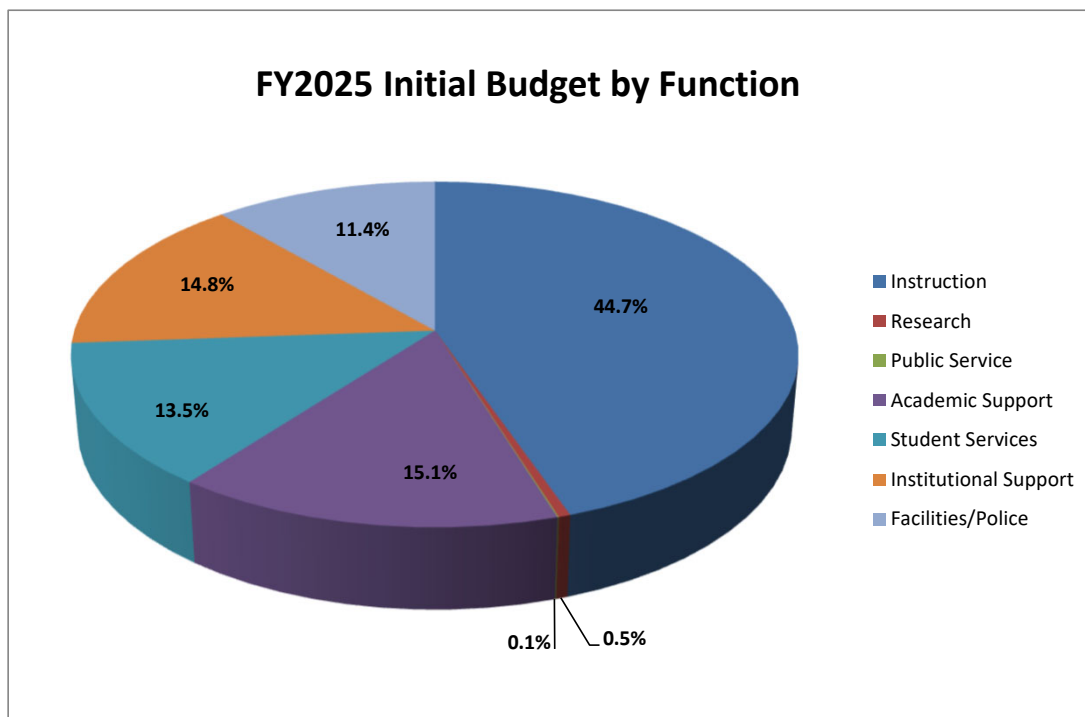




UWG Initial E&G Budget by Function

	FY 2025		FY 2024	
	Amount	% Total	Amount	% Total
Instruction	\$66,221,327	44.70%	\$63,812,109	42.74%
Research	700,182	0.47%	630,739	0.42%
Public Service	77,276	0.05%	71,272	0.05%
Academic Support	22,425,553	15.14%	24,854,689	16.65%
Student Services	19,987,895	13.49%	17,552,829	11.76%
Institutional Support	21,915,475	14.79%	24,388,918	16.33%
Facilities/Police	16,820,245	11.35%	18,001,944	12.06%
Scholarships	472,411	0.32%	0	0.00%
Total	\$148,147,953	100.00%	\$149,312,500	100.00%

Excludes auxiliary and grant funds.

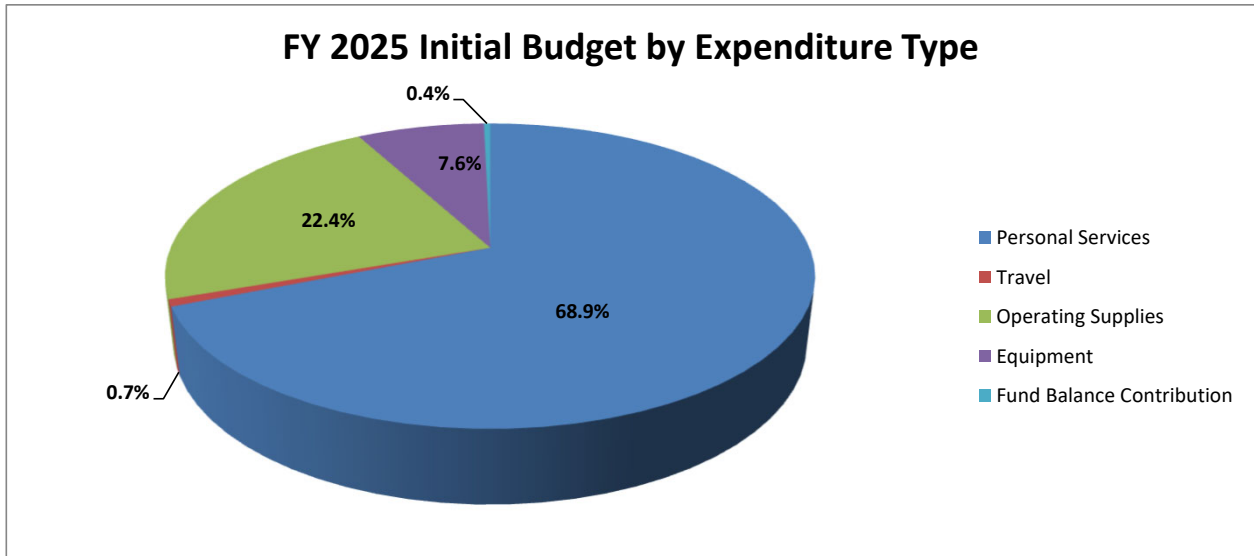




UWG Initial Budget by Expenditure Type

	FY 2025					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$75,282,451	\$14,800	\$6,787,371	\$11,247	\$0	\$82,095,869
Tuition	46,006,989	445,383	13,755,022	54,462	-	58,861,856
Misc General	2,433,157	44,612	2,153,289	-	-	4,631,058
Auxiliary	12,080,694	74,611	12,657,800	10,933,154	-	35,746,259
Student Activity	80,291	2,000	1,141,321	2,177,506	(413,895)	2,987,223
Sales & Service	596,223	762,650	789,870	-	-	2,148,743
Indirect	104,587	8,000	69,501	-	-	182,088
Technology Fees	404,992	-	844,501	200,000	-	1,449,493
Grants ¹	908,558	-	16,969,398	-	-	17,877,956
Capital ²	-	-	1,500,000	-	-	-
Total	\$137,897,942	\$1,352,056	\$56,668,073	\$13,376,369	-\$413,895	\$205,980,545

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





UWG Initial Budget - Instruction Expenditures by Fund

	FY 2025		FY 2024	
	Amount	% Total	Amount	% Total
State	\$48,696,573	72.80%	\$46,760,943	72.67%
Tuition	14,556,815	21.76%	\$14,025,651	21.80%
Misc General	2,914,769	4.36%	2,978,105	4.63%
Sales & Service	673,686	1.01%	533,227	0.83%
Indirect	47,410	0.07%	47,410	0.07%
Technology Fee	5,760	0.01%	-	0.00%
Total	\$66,895,013	100.00%	\$64,345,336	100.00%

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

