



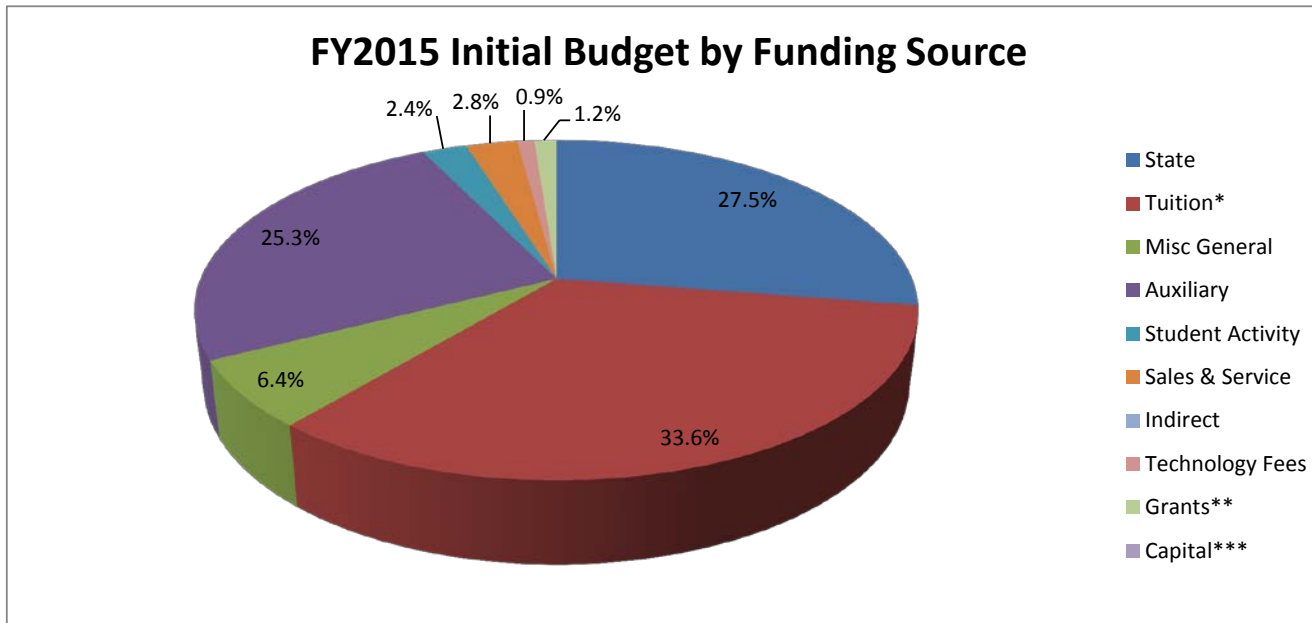
## UWG Total Initial Budget

	FY2015		FY2014	
	Amount	% Total	Amount	% Total
State	45,801,910	27.50%	\$ 44,301,877	27.72%
Tuition*	55,968,859	33.60%	53,417,590	33.42%
Misc General	10,607,993	6.37%	10,693,867	6.69%
Auxiliary	42,155,345	25.31%	40,869,103	25.57%
Student Activity	3,941,922	2.37%	3,744,691	2.34%
Sales & Service	4,580,508	2.75%	4,280,682	2.68%
Indirect		0.00%	-	0.00%
Technology Fees	1,515,000	0.91%	1,500,000	0.94%
Grants**	1,988,693	1.19%	1,019,550	0.64%
Capital***		0.00%	-	0.00%
<b>Total</b>	<b>\$ 166,560,230</b>	<b>100.00%</b>	<b>\$ 159,827,360</b>	<b>100.00%</b>

\*Tuition carryforward not included.

\*\*Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$21,971,915 in FY15 and \$22,071,915 in FY14. Scholarships in Initial Budget total \$0 in FY15 and in FY14.

\*\*\*MRR Capital funding provided in August. Will be adjusted in the future.

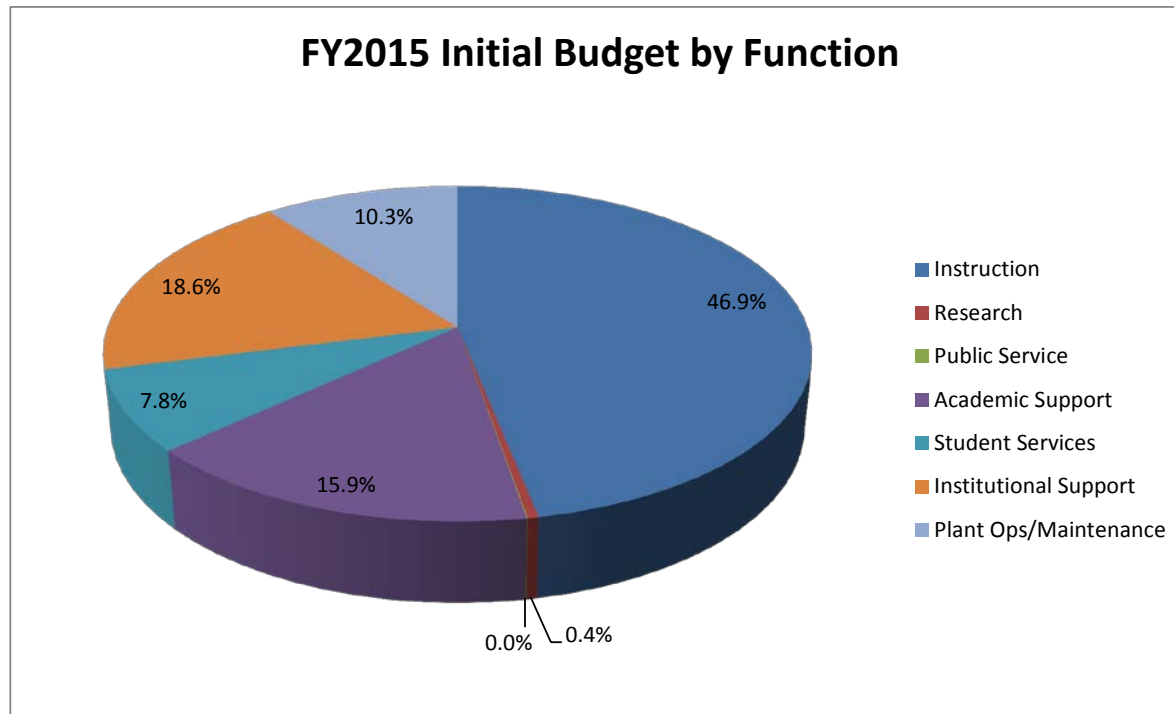




## UWG Initial Budget by Function

	FY2015		FY2014	
	Amount	% Total	Amount	% Total
Instruction	53,362,340	46.85%	\$ 54,124,767	49.25%
Research	486,131	0.43%	486,094	0.44%
Public Service	51,025	0.04%	35,588	0.03%
Academic Support	18,086,482	15.88%	16,105,954	14.65%
Student Services	8,928,987	7.84%	8,473,806	7.71%
Institutional Support	21,191,533	18.61%	19,278,090	17.54%
Plant Ops/Maintenance	11,787,264	10.35%	11,409,035	10.38%
<b>Total</b>	<b>\$ 113,893,762</b>	<b>100.00%</b>	<b>\$ 109,913,334</b>	<b>100.00%</b>

Includes State, Tution, Misc General, Indirect, and Technology Fee Funding Sources  
 Removed Tuition carryforward included in Institutional Support.





## UWG Initial Budget by Expenditure Type

	FY2015					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 43,941,190	\$ -	\$ 1,860,720	\$ -	\$ -	\$ 45,801,910
Tuition	39,818,731	828,567	13,640,236	1,681,325	-	55,968,859
Misc General	7,783,953	141,268	2,582,772	100,000	-	10,607,993
Auxiliary	10,721,781	393,960	19,442,956	10,502,680	1,093,968	42,155,345
Student Activity	265,786	2,000	1,818,536	1,855,600	-	3,941,922
Sales & Service	1,634,316	43,781	2,902,411	-	-	4,580,508
Indirect	-	-	-	-	-	-
Technology Fees	300,000	-	1,215,000	-	-	1,515,000
Grants*	1,988,693	-	-	-	-	1,988,693
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ 106,454,450</b>	<b>\$ 1,409,576</b>	<b>\$ 43,462,631</b>	<b>\$ 4,730,893</b>	<b>\$ 1,264,275</b>	<b>\$ 166,560,230</b>

\*Tuition Fund Balance Contribution = estimated tuition carryforward.

\*\*Does not include Federal Financial Aid or Scholarships.

