



## UWG Total Initial Budget

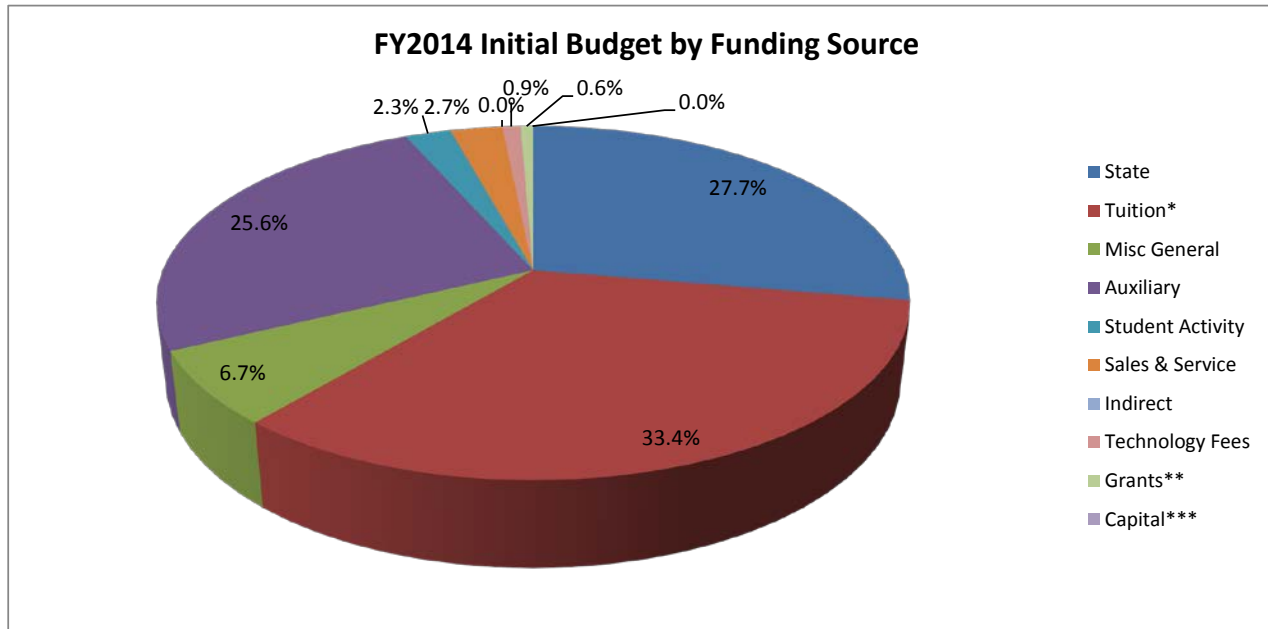
	FY2014		FY2013	
	Amount	% Total	Amount	% Total
State	\$ 44,301,877	27.72%	\$ 42,265,966	28.00%
Tuition*	53,417,590	33.42%	51,610,259	34.18%
Misc General	10,693,867	6.69%	10,074,078	6.67%
Auxiliary	40,869,103	25.57%	36,262,772	24.02%
Student Activity	3,744,691	2.34%	3,640,554	2.41%
Sales & Service	4,280,682	2.68%	4,046,908	2.68%
Indirect	-	0.00%	50,000	0.03%
Technology Fees	1,500,000	0.94%	1,500,000	0.99%
Grants**	1,019,550	0.64%	494,359	0.33%
Capital***	-	0.00%	1,046,573	0.69%
<b>Total</b>	<b>\$ 159,827,360</b>	<b>100.00%</b>	<b>\$ 150,991,469</b>	<b>100.00%</b>

\*Tuition carryforward not included.

\*\*Does

not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$22,071,915 in FY14 and \$20,543,929 in FY2013 . Scholarships in Initial Budget total \$0 in FY2014 and in FY2013.

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

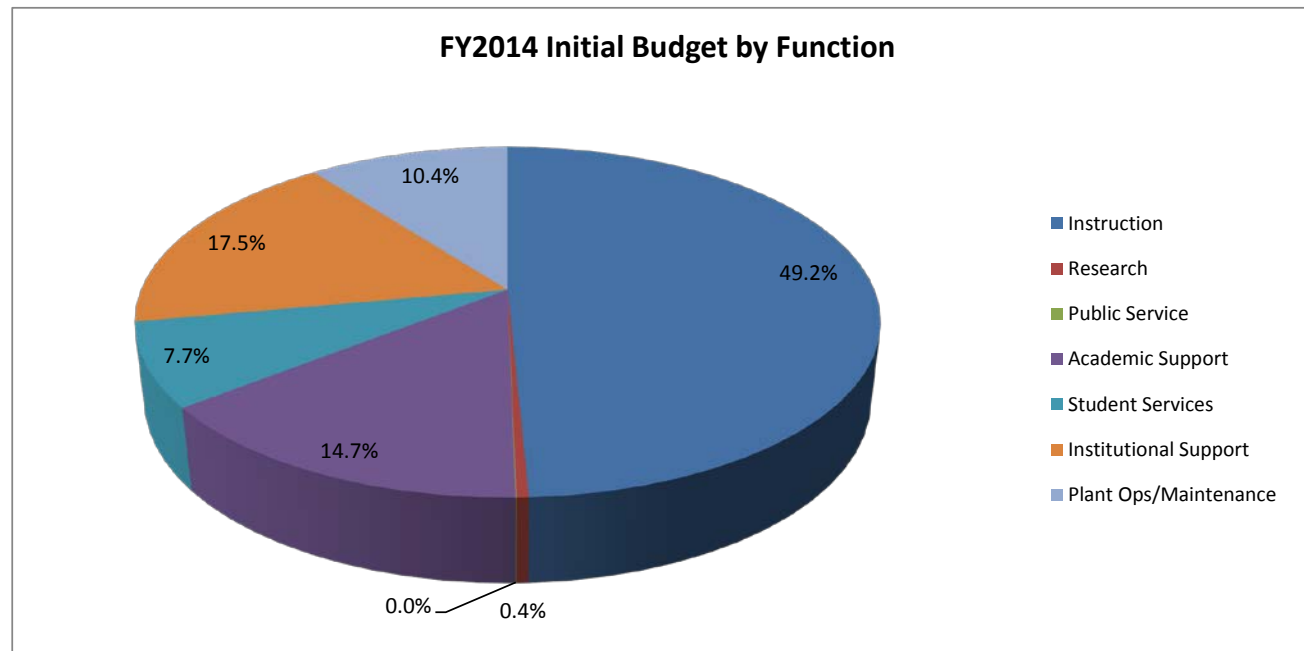




## UWG Initial Budget by Function

	FY2014		FY2013	
	Amount	% Total	Amount	% Total
Instruction	\$ 54,124,767	49.25%	\$ 51,092,612	48.43%
Research	486,094	0.44%	465,167	0.44%
Public Service	35,588	0.03%	34,302	0.03%
Academic Support	16,105,954	14.65%	16,853,135	15.97%
Student Services	8,473,806	7.71%	8,166,572	7.74%
Institutional Support	19,278,090	17.54%	17,740,173	16.82%
Plant Ops/Maintenance	11,409,035	10.38%	11,148,342	10.57%
<b>Total</b>	<b>\$ 109,913,334</b>	<b>100.00%</b>	<b>\$ 105,500,303</b>	<b>100.00%</b>

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





## UWG Initial Budget by Expenditure Type

	FY2014					Fund Balance Contributions	Total
	Personal Services	Travel	Operating Supplies	Equipment			
State	\$ 41,744,860	\$ 10,000	\$ 2,547,017	\$ -	\$ -	\$ -	\$ 44,301,877
Tuition	36,078,515	814,101	15,980,598	544,376	-	-	53,417,590
Misc General	8,032,355	218,400	2,343,112	100,000	-	-	10,693,867
Auxiliary	10,310,220	298,339	20,476,350	8,519,919	1,264,275	-	40,869,103
Student Activity	220,073	2,000	1,589,143	1,933,475	-	-	3,744,691
Sales & Service	1,484,679	46,000	2,750,003	-	-	-	4,280,682
Indirect	-	-	-	-	-	-	-
Technology Fees	351,670	-	1,148,330	-	-	-	1,500,000
Grants*	1,019,550	-	-	-	-	-	1,019,550
Capital	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 99,241,922</b>	<b>\$ 1,388,840</b>	<b>\$ 46,834,553</b>	<b>\$ 11,097,770</b>	<b>\$ 1,264,275</b>	<b>\$ -</b>	<b>\$ 159,827,360</b>

\*Tuition Fund Balance Contribution = estimated tuition carryforward.

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

