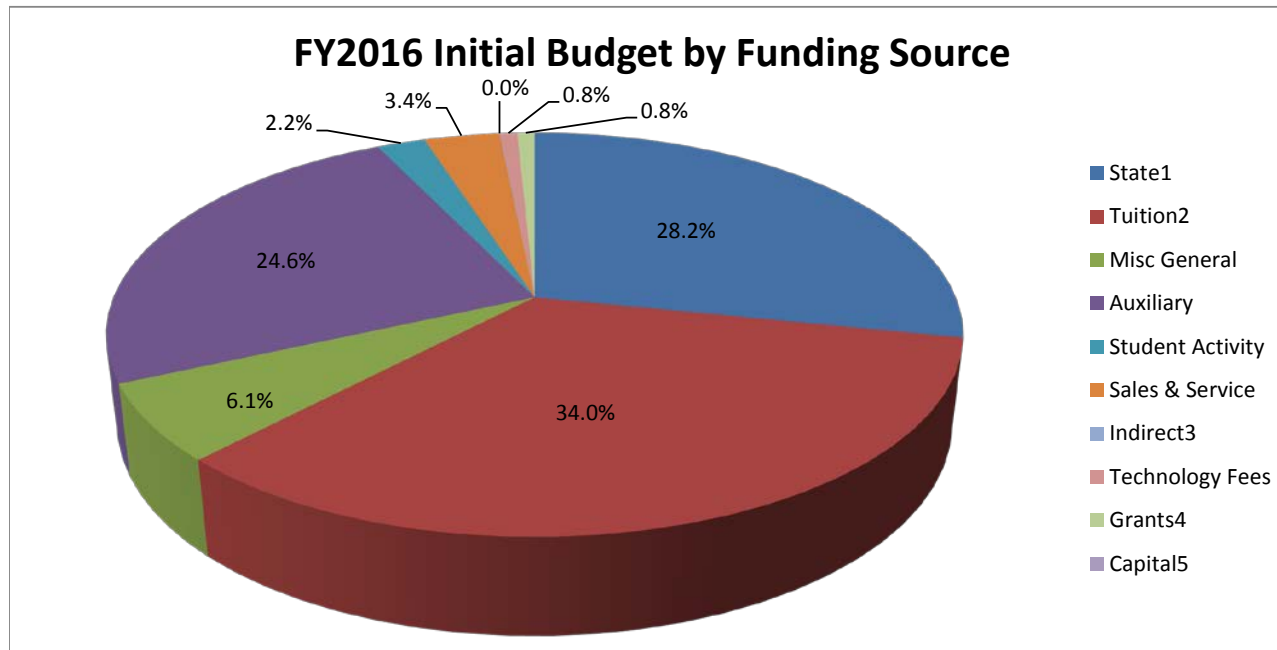




## UWG Total Initial Budget

	FY2016		FY2015	
	Amount	% Total	Amount	% Total
State <sup>1</sup>	49,416,540	28.19%	\$ 45,801,910	27.72%
Tuition <sup>2</sup>	59,518,813	33.96%	55,968,859	33.42%
Misc General	10,734,540	6.12%	10,607,993	6.69%
Auxiliary	43,046,450	24.56%	42,155,345	25.57%
Student Activity	3,811,942	2.17%	3,941,922	2.34%
Sales & Service	5,974,360	3.41%	4,580,508	2.68%
Indirect <sup>3</sup>	50,000	0.03%		0.00%
Technology Fees	1,358,225	0.77%	1,515,000	0.94%
Grants <sup>4</sup>	1,367,601	0.78%	1,988,693	0.64%
Capital <sup>5</sup>		0.00%		0.00%
<b>Total</b>	<b>\$ 175,278,471</b>	<b>100.00%</b>	<b>\$ 166,560,230</b>	<b>100.00%</b>

<sup>1</sup>Excludes Nursing Special Funding Initiative of \$276,502 in FY16 and \$299,878 in FY15. <sup>2</sup>Tuition carryforward not included. <sup>3</sup>For FY15, Indirect was added to budget in July 2014. <sup>4</sup>Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$23,150,947 in FY16 and \$21,971,915 in FY15. <sup>5</sup>MRR Capital funding provided in August.

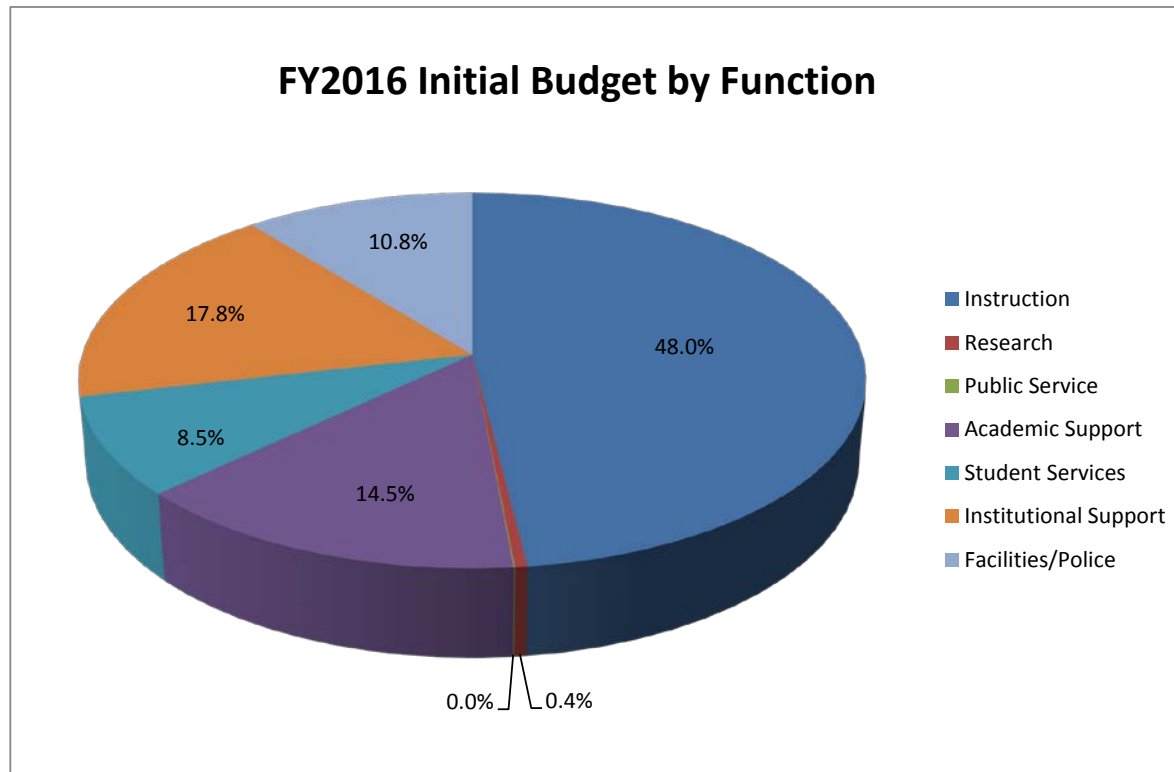




## UWG Initial Budget by Function

	FY2016		FY2015	
	Amount	% Total	Amount	% Total
Instruction	58,178,006	48.05%	\$ 53,362,340	46.85%
Research	537,745	0.44%	486,131	0.43%
Public Service	53,047	0.04%	51,025	0.04%
Academic Support	17,500,981	14.45%	18,086,482	15.88%
Student Services	10,232,042	8.45%	8,928,987	7.84%
Institutional Support	21,524,506	17.78%	21,191,533	18.61%
Facilities/Police	13,051,791	10.78%	11,787,264	10.35%
<b>Total</b>	<b>\$ 121,078,118</b>	<b>100.00%</b>	<b>\$ 113,893,762</b>	<b>100.00%</b>

Includes State, Tution, Misc General, Indirect, and Technology Fee Funding Sources





## UWG Initial Budget by Expenditure Type

	FY2016					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 47,842,882	\$ 4,500	\$ 1,569,158	\$ -	\$ -	\$ 49,416,540
Tuition	40,900,714	819,558	16,138,440	1,660,101	-	59,518,813
Misc General	7,954,254	142,136	2,491,629	112,910	33,611	10,734,540
Auxiliary	11,849,094	314,911	19,799,315	10,804,165	278,965	43,046,450
Student Activity	329,635	69,364	1,538,327	1,874,616	-	3,811,942
Sales & Service	2,420,983	76,624	3,476,753	-	-	5,974,360
Indirect	-	-	50,000	-	-	50,000
Technology Fees	250,000	-	1,108,225	-	-	1,358,225
Grants <sup>1</sup>	\$819,041	\$104,680	\$443,880	-	-	1,367,601
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ 112,366,603</b>	<b>\$ 1,531,773</b>	<b>\$ 46,615,727</b>	<b>\$ 14,451,792</b>	<b>\$ 312,576</b>	<b>\$ 175,278,471</b>

<sup>1</sup>Does not include Federal Financial Aid or Scholarships.

