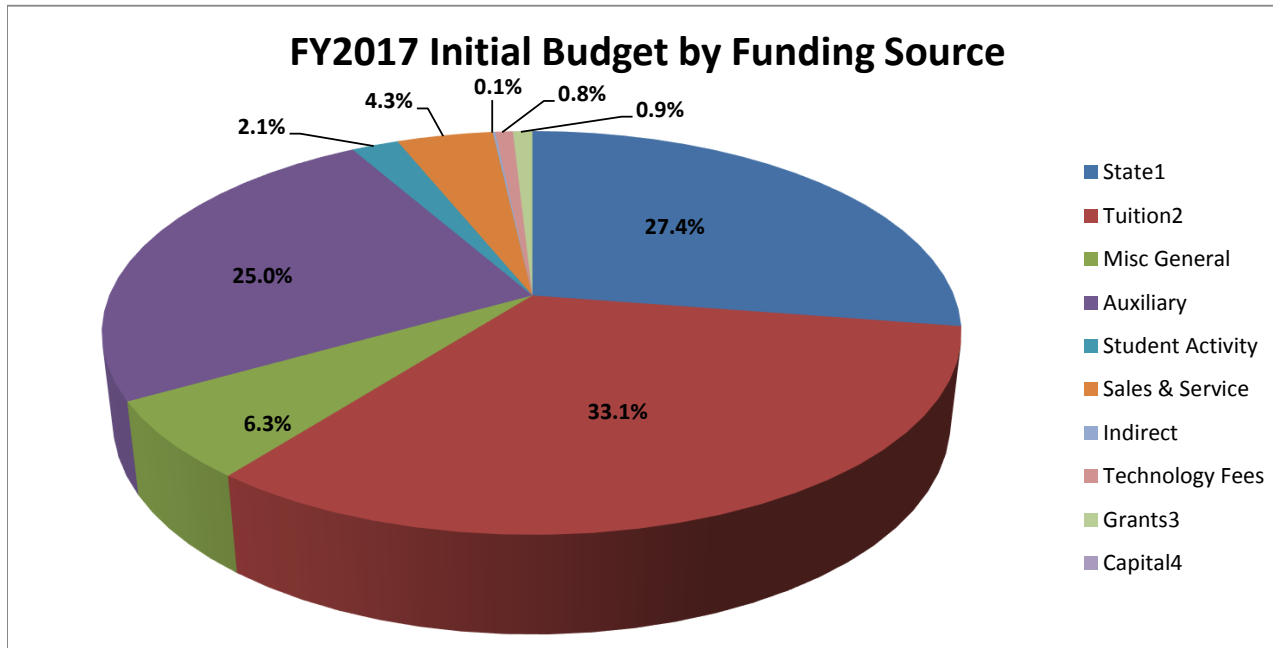




UWG Total Initial Budget

	FY2017		FY2016	
	Amount	% Total	Amount	% Total
State ¹	52,597,218	27.45%	\$ 49,416,540	27.72%
Tuition ²	63,370,746	33.07%	59,518,813	33.42%
Misc General	11,997,450	6.26%	10,734,540	6.69%
Auxiliary	47,913,609	25.00%	43,046,450	25.57%
Student Activity	4,062,535	2.12%	3,811,942	2.34%
Sales & Service	8,295,546	4.33%	5,974,360	2.68%
Indirect	200,000	0.10%	50,000	0.00%
Technology Fees	1,528,340	0.80%	1,358,225	0.94%
Grants ³	1,676,455	0.87%	1,367,601	0.64%
Capital ⁴		0.00%		0.00%
Total	\$ 191,641,899	100.00%	\$ 175,278,471	100.00%

¹Excludes Nursing Special Funding Initiative of \$276,502 in FY16. ²Tuition carryforward not included. ³Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$23,522,239 in FY17 and \$23,150,947 in FY16. ⁴MRR Capital funding provided in August.

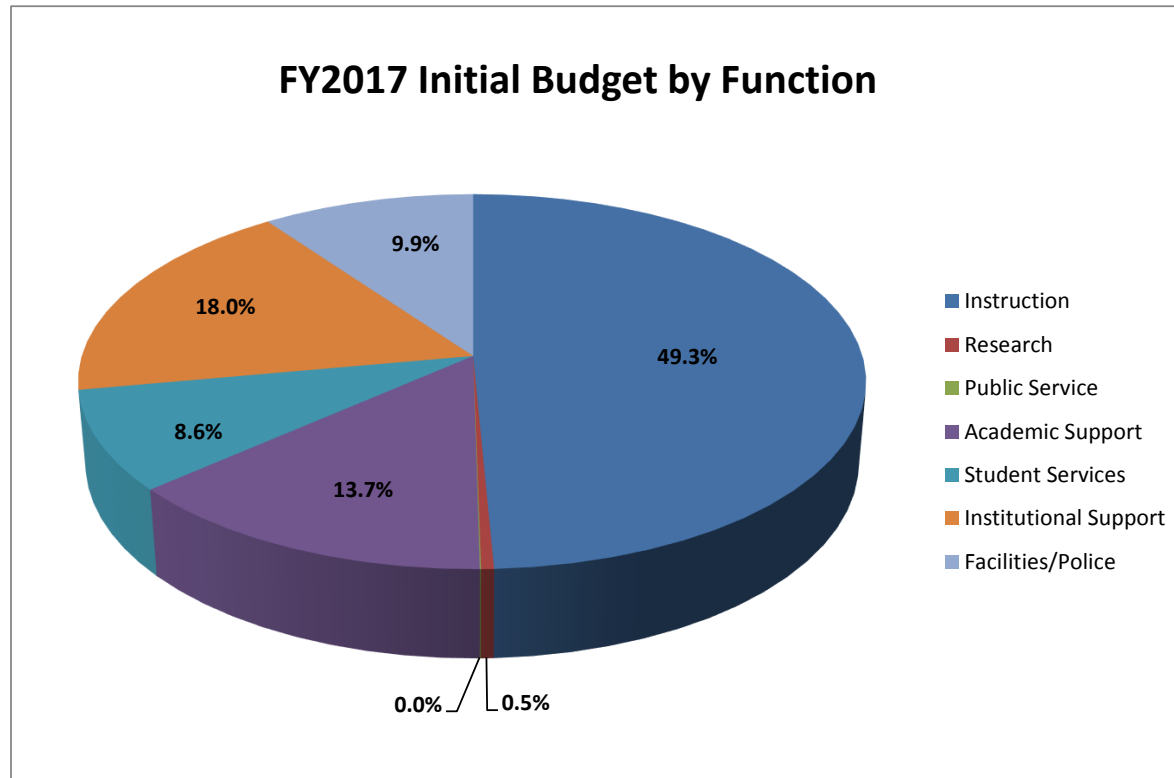




UWG Initial Budget by Function

	FY2017		FY2016	
	Amount	% Total	Amount	% Total
Instruction	63,890,813	49.26%	\$ 58,178,006	48.05%
Research	591,846	0.46%	537,745	0.44%
Public Service	54,349	0.04%	53,047	0.04%
Academic Support	17,828,232	13.75%	17,500,981	14.45%
Student Services	11,176,889	8.62%	10,232,042	8.45%
Institutional Support	23,284,610	17.95%	21,524,506	17.78%
Facilities/Police	12,867,015	9.92%	13,051,791	10.78%
Total	\$ 129,693,754	100.00%	\$ 121,078,118	100.00%

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





UWG Initial Budget by Expenditure Type

	FY2017					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$ 51,377,843	\$ 7,000	\$ 1,212,375	\$ -	\$ -	\$ 52,597,218
Tuition	45,230,646	838,216	15,678,307	1,623,577	-	63,370,746
Misc General	8,357,696	146,509	3,236,775	144,840	111,630	11,997,450
Auxiliary	17,624,893	280,074	17,276,058	11,335,787	1,396,797	47,913,609
Student Activity	316,935	2,000	1,346,008	2,130,662	266,930	4,062,535
Sales & Service	3,255,413	88,373	4,878,854	15,000	57,906	8,295,546
Indirect	6,000	4,000	190,000	-	-	200,000
Technology Fees	310,656	-	1,030,608	165,954	21,122	1,528,340
Grants ¹	\$789,055	\$105,953	\$781,447	-	-	1,676,455
Capital	-	-	-	-	-	-
Total	\$ 127,269,137	\$ 1,472,125	\$ 45,630,432	\$ 15,415,820	\$ 1,854,385	\$ 191,641,899

¹Does not include Federal Financial Aid or Scholarships.

