

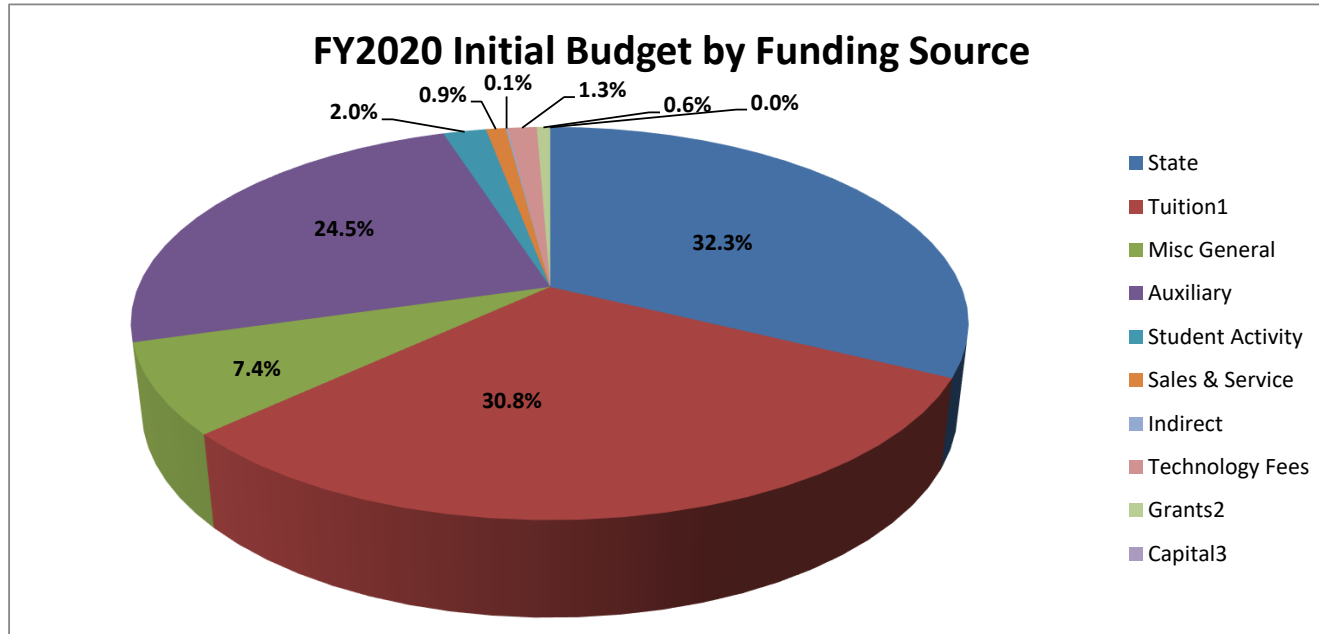


## UWG Total Initial Budget

	FY 2020		FY 2019	
	Amount	% Total	Amount	% Total
State	\$67,426,850	32.28%	\$64,401,237	30.29%
Tuition <sup>1</sup>	64,392,224	30.83%	75,428,601	35.47%
Misc General	15,483,992	7.41%	13,080,401	6.15%
Auxiliary	51,218,595	24.52%	49,400,238	23.23%
Student Activity	4,152,845	1.99%	4,373,129	2.06%
Sales & Service	1,909,008	0.91%	1,229,530	0.58%
Indirect	168,196	0.08%	155,395	0.07%
Technology Fees	2,814,256	1.35%	2,976,818	1.40%
Grants <sup>2</sup>	1,289,381	0.62%	1,602,261	0.75%
Capital <sup>3</sup>	-	0.00%	-	0.00%
<b>Total</b>	<b>\$208,855,347</b>	<b>100.00%</b>	<b>\$212,647,610</b>	<b>100.00%</b>

eCampus Tuition            \$11,383,382            -            -            -

<sup>1</sup>Tuition carryforward not included. <sup>2</sup>Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$27,281,452 in FY20 and \$24,765,973 in FY19. <sup>3</sup>MRR Capital funding provided in August.

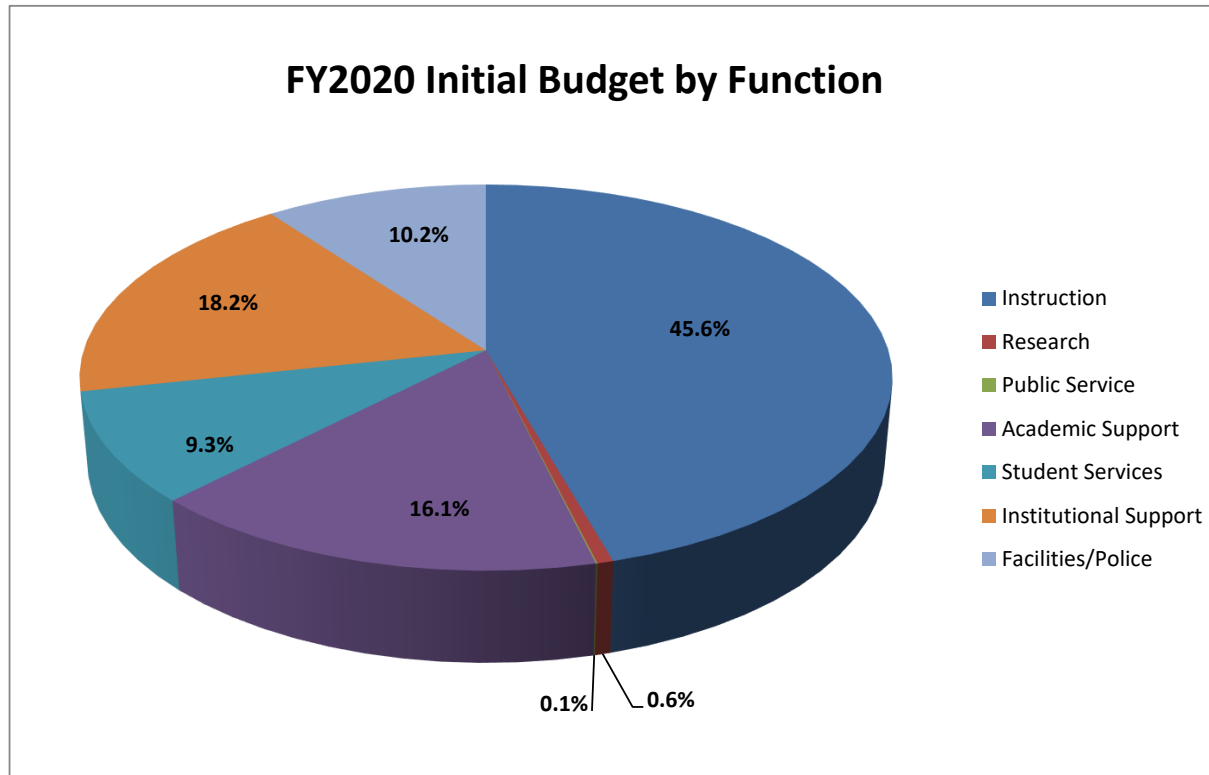




## UWG Initial Budget by Function

	FY 2020		FY 2019	
	Amount	% Total	Amount	% Total
Instruction	\$68,526,939	45.60%	\$76,140,882	48.33%
Research	847,148	0.56%	821,849	0.52%
Public Service	77,529	0.05%	74,981	0.05%
Academic Support	24,225,415	16.12%	26,045,923	16.53%
Student Services	13,953,426	9.28%	13,585,376	8.62%
Institutional Support	27,381,538	18.22%	25,850,014	16.41%
Facilities/Police	15,273,523	10.16%	15,023,427	9.54%
<b>Total</b>	<b>\$150,285,518</b>	<b>100.00%</b>	<b>\$157,542,452</b>	<b>100.00%</b>

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

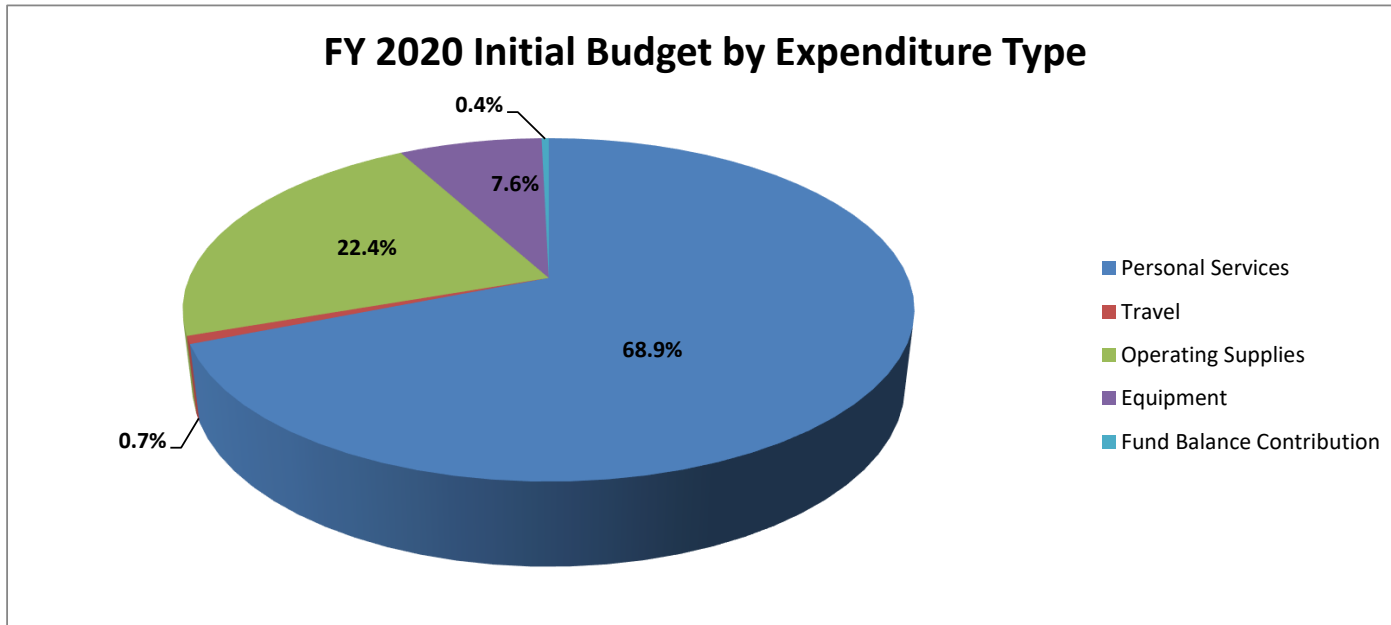




## UWG Initial Budget by Expenditure Type

	FY 2020					
	Personal Services	Travel	Operating Supplies	Equipment	Fund Balance Contributions	Total
State	\$64,569,254	\$7,000	\$2,845,524	\$5,072	\$0	\$67,426,850
Tuition	47,894,311	827,896	15,196,440	473,577	-	64,392,224
Misc General	11,188,747	176,834	4,063,399	52,357	2,655	15,483,992
Auxiliary	22,741,102	146,633	14,934,375	11,145,975	2,250,510	51,218,595
Student Activity	499,730	55,000	1,546,896	2,036,157	15,062	4,152,845
Sales & Service	454,904	39,031	1,411,474	-	3,599	1,909,008
Indirect	38,395	-	129,801	-	-	168,196
Technology Fees	831,687	26,000	1,783,620	50,000	122,949	2,814,256
Grants <sup>1</sup>	814,058	94,720	455,121	-	-	1,363,899
Capital <sup>2</sup>	-	-	-	-	-	-
<b>Total</b>	<b>\$149,032,188</b>	<b>\$1,373,114</b>	<b>\$42,366,650</b>	<b>\$13,763,138</b>	<b>\$2,394,775</b>	<b>\$208,929,865</b>
eCampus Tuition	\$3,950,458	\$52,220	\$7,380,704	-	-	\$11,383,382

<sup>1</sup>Does not include Federal Financial Aid or Scholarships. <sup>2</sup>MRR Capital funding provided in August.





## UWG Initial Budget - Instruction Expenditures by Fund

	FY 2020		FY 2019	
	Amount	% Total	Amount	% Total
State	\$47,303,718	68.64%	\$46,765,205	61.42%
Tuition	18,204,342	26.41%	26,492,707	34.79%
Misc General	2,974,765	4.32%	2,836,690	3.73%
Sales & Service	393,686	0.57%	-	0.00%
Indirect	44,114	0.06%	46,280	0.06%
Technology Fee	-	0.00%	-	0.00%
<b>Total</b>	<b>\$68,920,625</b>	<b>100.00%</b>	<b>\$76,140,882</b>	<b>100.00%</b>
eCampus Tuition	\$6,750,477	-	-	-

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

