

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 13,376,907	\$ -	\$ 13,376,907	\$ 13,711,330	\$ 334,423	2.5%
Non-Resident Fees	2,201,653	-	2,201,653	2,256,694	55,041	2.5%
Summer Session:						
Tuition and Required Fees	1,965,223	-	1,965,223	2,014,354	49,131	2.5%
Non-Resident Fees	132,440	-	132,440	135,751	3,311	2.5%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>343,000</u>	-	<u>343,000</u>	<u>748,000</u>	<u>405,000</u>	<u>118.1%</u>
TOTAL TUITION AND FEES	18,019,223	-	18,019,223	18,866,129	846,906	4.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	14,072,871	-	14,072,871	14,552,580	479,709	3.4%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,408,500	-	2,408,500	2,418,164	9,664	0.4%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>245,771</u>	-	<u>245,771</u>	<u>136,964</u>	<u>(108,807)</u>	<u>-44.3%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	16,736,531	-	16,736,531	17,117,097	380,566	2.3%
C. GRANTS AND CONTRACTS						
Federal	45,000	-	45,000	30,000	(15,000)	-33.3%
State	190,925	-	190,925	190,925	-	0.0%
Local	-	-	-	-	-	0.0%
Other	298,617	-	298,617	290,000	(8,617)	-2.9%
D. SALES AND SERVICES	230,100	-	230,100	210,443	(19,657)	-8.5%
E. OTHER	<u>115,085</u>	<u>-</u>	<u>115,085</u>	<u>115,000</u>	<u>(85)</u>	<u>-0.1%</u>
TOTAL EDUCATION AND GENERAL	35,635,481	-	35,635,481	36,819,594	1,184,113	3.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 35,635,481</u>	<u>\$ -</u>	<u>\$ 35,635,481</u>	<u>\$ 36,819,594</u>	<u>\$ 1,184,113</u>	<u>3.3%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 12,782,311	\$ -	\$ 12,782,311	\$ 13,238,722	\$ 456,411	3.6%
SUMMER SESSION	277,621	-	277,621	277,621	-	0.0%
CONTINUING EDUCATION	<u>1,233,544</u>	<u>-</u>	<u>1,233,544</u>	<u>1,255,317</u>	<u>21,773</u>	<u>1.8%</u>
TOTAL INSTRUCTION	14,293,476	-	14,293,476	14,771,660	478,184	3.3%
RESEARCH	14,288	-	14,288	14,288	-	0.0%
PUBLIC SERVICE	300,134	-	300,134	292,893	(7,241)	-2.4%
ACADEMIC SUPPORT	4,253,990	-	-	4,504,205	4,504,205	0.0%
STUDENT SERVICES	2,595,614	-	2,595,614	2,628,278	32,664	1.3%
INSTITUTIONAL SUPPORT	5,089,463	-	5,089,463	5,271,101	181,638	3.6%
OPERATION AND MAINTENANCE	4,542,202	-	4,542,202	4,658,283	116,081	2.6%
SCHOLARSHIPS AND FELLOWSHIPS	4,546,314	-	4,546,314	4,678,886	132,572	2.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	35,635,481	-	31,381,491	36,819,594	5,438,103	17.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,635,481</u>	<u>\$ -</u>	<u>\$ 31,381,491</u>	<u>\$ 36,819,594</u>	<u>\$ 5,438,103</u>	<u>17.3%</u>

Mississippi University for Women
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,302,527	\$ -	\$ 16,302,527	\$ 17,020,189	\$ 717,662	4.4%
WAGES	791,658	-	791,658	893,472	101,814	12.9%
FRINGE BENEFITS	<u>5,849,712</u>	-	<u>5,849,712</u>	<u>6,064,100</u>	<u>214,388</u>	<u>3.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,943,897	-	22,943,897	23,977,761	1,033,864	4.5%
TRAVEL AND SUBSISTENCE	405,853	-	405,853	425,253	19,400	4.8%
CONTRACTUAL SERVICES	11,272,557	-	11,272,557	11,500,484	227,927	2.0%
COMMODITIES	630,006	-	630,006	607,507	(22,499)	-3.6%
CAPITAL OUTLAY NON EQUIPMENT	363,448	-	363,448	363,448	-	0.0%
EQUIPMENT	133,714	-	133,714	121,421	(12,293)	-9.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(411,317)	-	(411,317)	(411,317)	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>297,323</u>	<u>-</u>	<u>297,323</u>	<u>235,037</u>	<u>(62,286)</u>	<u>-20.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(113,994)</u>	<u>-</u>	<u>(113,994)</u>	<u>(176,280)</u>	<u>(62,286)</u>	<u>54.6%</u>
TOTAL EDUCATION AND GENERAL	35,635,481	-	35,635,481	36,819,594	1,184,113	3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,635,481</u>	<u>\$ -</u>	<u>\$ 35,635,481</u>	<u>\$ 36,819,594</u>	<u>\$ 1,184,113</u>	<u>3.3%</u>

Mississippi University for Women
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SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 12,529,543	\$ -	\$ 12,529,543	\$ 12,847,018	\$ 317,475	2.5%
Non-Resident Fees	2,201,653	-	2,201,653	2,256,694	55,041	2.5%
Summer Session:						
Tuition and Required Fees	1,965,223	-	1,965,223	2,014,354	49,131	2.5%
Non-Resident Fees	132,440	-	132,440	135,751	3,311	2.5%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>343,000</u>	<u>-</u>	<u>343,000</u>	<u>748,000</u>	<u>405,000</u>	<u>118.1%</u>
TOTAL TUITION AND FEES	17,171,859	-	17,171,859	18,001,817	829,958	4.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	13,296,165	-	13,296,165	13,774,575	478,410	3.6%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,302,526	-	2,302,526	2,308,664	6,138	0.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>245,771</u>	<u>-</u>	<u>245,771</u>	<u>136,964</u>	<u>(108,807)</u>	<u>-44.3%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	15,853,851	-	15,853,851	16,229,592	375,741	2.4%
C. GRANTS AND CONTRACTS						
Federal	45,000	-	45,000	30,000	(15,000)	-33.3%
State	190,925	-	190,925	190,925	-	0.0%
Local	-	-	-	-	-	0.0%
Other	298,617	-	298,617	290,000	(8,617)	-2.9%
D. SALES AND SERVICES	221,724	-	221,724	201,700	(20,024)	-9.0%
E. OTHER	<u>115,085</u>	<u>-</u>	<u>115,085</u>	<u>115,000</u>	<u>(85)</u>	<u>-0.1%</u>
TOTAL EDUCATION AND GENERAL	33,897,061	-	33,897,061	35,059,034	1,161,973	3.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 33,897,061</u>	<u>\$ -</u>	<u>\$ 33,897,061</u>	<u>\$ 35,059,034</u>	<u>\$ 1,161,973</u>	<u>3.4%</u>

Mississippi University for Women
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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,209,767	\$ -	\$ 11,209,767	\$ 11,644,405	\$ 434,638	3.9%
SUMMER SESSION	277,621	-	277,621	277,621	-	0.0%
CONTINUING EDUCATION	<u>1,233,544</u>	<u>-</u>	<u>1,233,544</u>	<u>1,255,317</u>	<u>21,773</u>	<u>1.8%</u>
TOTAL INSTRUCTION	12,720,932	-	12,720,932	13,177,343	456,411	3.6%
RESEARCH	14,288	-	14,288	14,288	-	0.0%
PUBLIC SERVICE	134,258	-	134,258	126,650	(7,608)	-5.7%
ACADEMIC SUPPORT	4,253,990	-	-	4,504,205	4,504,205	0.0%
STUDENT SERVICES	2,595,614	-	2,595,614	2,628,278	32,664	1.3%
INSTITUTIONAL SUPPORT	5,089,463	-	5,089,463	5,271,101	181,638	3.6%
OPERATION AND MAINTENANCE	4,542,202	-	4,542,202	4,658,283	116,081	2.6%
SCHOLARSHIPS AND FELLOWSHIPS	4,546,314	-	4,546,314	4,678,886	132,572	2.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	33,897,061	-	29,643,071	35,059,034	5,415,963	18.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 33,897,061</u>	<u>\$ -</u>	<u>\$ 29,643,071</u>	<u>\$ 35,059,034</u>	<u>\$ 5,415,963</u>	<u>18.3%</u>

Mississippi University for Women
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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,329,456	\$ -	\$ 15,329,456	\$ 16,028,577	\$ 699,121	4.6%
WAGES	790,246	-	790,246	892,060	101,814	12.9%
FRINGE BENEFITS	<u>5,537,677</u>	-	<u>5,537,677</u>	<u>5,748,466</u>	<u>210,789</u>	<u>3.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,657,379	-	21,657,379	22,669,103	1,011,724	4.7%
TRAVEL AND SUBSISTENCE	376,853	-	376,853	396,253	19,400	5.1%
CONTRACTUAL SERVICES	10,901,231	-	10,901,231	11,129,158	227,927	2.1%
COMMODITIES	578,430	-	578,430	555,931	(22,499)	-3.9%
CAPITAL OUTLAY NON EQUIPMENT	363,448	-	363,448	363,448	-	0.0%
EQUIPMENT	133,714	-	133,714	121,421	(12,293)	-9.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(411,317)	-	(411,317)	(411,317)	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>297,323</u>	<u>-</u>	<u>297,323</u>	<u>235,037</u>	<u>(62,286)</u>	<u>-20.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(113,994)</u>	<u>-</u>	<u>(113,994)</u>	<u>(176,280)</u>	<u>(62,286)</u>	<u>54.6%</u>
TOTAL EDUCATION AND GENERAL	33,897,061	-	33,897,061	35,059,034	1,161,973	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 33,897,061</u>	<u>\$ -</u>	<u>\$ 33,897,061</u>	<u>\$ 35,059,034</u>	<u>\$ 1,161,973</u>	<u>3.4%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 847,364	\$ -	\$ 847,364	\$ 864,312	\$ 16,948	2.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	847,364	-	847,364	864,312	16,948	2.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	619,206	-	619,206	620,505	1,299	0.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	105,974	-	105,974	109,500	3,526	3.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	725,180	-	725,180	730,005	4,825	0.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,572,544	-	1,572,544	1,594,317	21,773	1.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,572,544	\$ -	\$ 1,572,544	\$ 1,594,317	\$ 21,773	1.4%

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EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,572,544	\$ -	\$ 1,572,544	\$ 1,594,317	\$ 21,773	1.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,572,544	-	1,572,544	1,594,317	21,773	1.4%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,572,544	-	1,572,544	1,594,317	21,773	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,572,544</u>	<u>\$ -</u>	<u>\$ 1,572,544</u>	<u>\$ 1,594,317</u>	<u>\$ 21,773</u>	<u>1.4%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 901,979	\$ -	\$ 901,979	\$ 920,205	\$ 18,226	2.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>291,663</u>	-	<u>291,663</u>	<u>295,210</u>	<u>3,547</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,193,642	-	1,193,642	1,215,415	21,773	1.8%
TRAVEL AND SUBSISTENCE	28,000	-	28,000	28,000	-	0.0%
CONTRACTUAL SERVICES	342,326	-	342,326	342,326	-	0.0%
COMMODITIES	8,576	-	8,576	8,576	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,572,544	-	1,572,544	1,594,317	21,773	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,572,544</u>	<u>\$ -</u>	<u>\$ 1,572,544</u>	<u>\$ 1,594,317</u>	<u>\$ 21,773</u>	<u>1.4%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 409,485	\$ -	\$ 409,485	\$ 327,967	\$ (81,518)	-19.9%
WAGES	200,106	-	200,106	240,106	40,000	20.0%
FRINGE BENEFITS	<u>159,051</u>	-	<u>159,051</u>	<u>130,465</u>	<u>(28,586)</u>	<u>-18.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	768,642	-	768,642	698,538	(70,104)	-9.1%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	10,000	-	0.0%
CONTRACTUAL SERVICES	2,793,999	-	2,793,999	3,065,436	271,437	9.7%
COMMODITIES	289,526	-	289,526	289,526	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	316,000	-	316,000	206,100	(109,900)	-34.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	411,317	-	411,317	411,317	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>187,384</u>	<u>-</u>	<u>187,384</u>	<u>245,215</u>	<u>57,831</u>	<u>30.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>598,701</u>	<u>-</u>	<u>598,701</u>	<u>656,532</u>	<u>57,831</u>	<u>9.7%</u>
TOTAL EDUCATION AND GENERAL	4,776,868	-	4,776,868	4,926,132	149,264	3.1%
INCREASE IN FUND BALANCE	<u>(240,313)</u>	<u>-</u>	<u>(240,313)</u>	<u>-</u>	<u>240,313</u>	<u>-100.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,536,555</u>	<u>\$ -</u>	<u>\$ 4,536,555</u>	<u>\$ 4,926,132</u>	<u>\$ 389,577</u>	<u>8.6%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	157,500	-	157,500	157,500	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	157,500	-	157,500	157,500	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	8,376	-	8,376	8,743	367	4.4%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	165,876	-	165,876	166,243	367	0.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 165,876	\$ -	\$ 165,876	\$ 166,243	\$ 367	0.2%

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	165,876	-	165,876	166,243	367	0.2%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	165,876	-	165,876	166,243	367	0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 165,876</u>	<u>\$ -</u>	<u>\$ 165,876</u>	<u>\$ 166,243</u>	<u>\$ 367</u>	<u>0.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 71,092	\$ -	\$ 71,092	\$ 71,407	\$ 315	0.4%
WAGES	1,412	-	1,412	1,412	-	0.0%
FRINGE BENEFITS	<u>20,372</u>	-	<u>20,372</u>	<u>20,424</u>	<u>52</u>	<u>0.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	92,876	-	92,876	93,243	367	0.4%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	1,000	-	0.0%
CONTRACTUAL SERVICES	29,000	-	29,000	29,000	-	0.0%
COMMODITIES	43,000	-	43,000	43,000	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	165,876	-	165,876	166,243	367	0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 165,876</u>	<u>\$ -</u>	<u>\$ 165,876</u>	<u>\$ 166,243</u>	<u>\$ 367</u>	<u>0.2%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>422,981</u>	<u>-</u>	<u>422,981</u>	<u>333,997</u>	<u>(88,984)</u>	<u>-21.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	422,981	-	422,981	333,997	(88,984)	-21.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	422,981	-	422,981	333,997	(88,984)	-21.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 422,981	\$ -	\$ 422,981	\$ 333,997	\$ (88,984)	-21.0%

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>422,981</u>	<u>-</u>	<u>422,981</u>	<u>333,997</u>	<u>(88,984)</u>	<u>-21.0%</u>
TOTAL MANDATORY TRANSFERS	422,981	-	422,981	333,997	(88,984)	-21.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	422,981	-	422,981	333,997	(88,984)	-21.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 422,981</u>	<u>\$ -</u>	<u>\$ 422,981</u>	<u>\$ 333,997</u>	<u>\$ (88,984)</u>	<u>-21.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	422,981	-	422,981	333,997	(88,984)	-21.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	422,981	-	422,981	333,997	(88,984)	-21.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 422,981</u>	<u>\$ -</u>	<u>\$ 422,981</u>	<u>\$ 333,997</u>	<u>\$ (88,984)</u>	<u>-21.0%</u>