

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 13,711,330	\$ -	\$ 13,711,330	\$ 14,771,897	\$ 1,060,567	7.7%
Non-Resident Fees	2,256,694	-	2,256,694	2,543,945	287,251	12.7%
Summer Session:						
Tuition and Required Fees	2,014,354	-	2,014,354	2,220,750	206,396	10.2%
Non-Resident Fees	135,751	-	135,751	210,000	74,249	54.7%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>748,000</u>	<u>-</u>	<u>748,000</u>	<u>862,500</u>	<u>114,500</u>	<u>15.3%</u>
TOTAL TUITION AND FEES	18,866,129	-	18,866,129	20,609,092	1,742,963	9.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	14,552,580	-	14,552,580	14,146,264	(406,316)	-2.8%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,418,164	-	2,418,164	2,256,887	(161,277)	-6.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>136,964</u>	<u>-</u>	<u>136,964</u>	<u>127,037</u>	<u>(9,927)</u>	<u>-7.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	17,117,097	-	17,117,097	16,539,577	(577,520)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	30,000	-	30,000	30,000	-	0.0%
State	190,925	-	190,925	190,925	-	0.0%
Local	-	-	-	-	-	0.0%
Other	290,000	-	290,000	290,000	-	0.0%
D. SALES AND SERVICES	210,443	-	210,443	210,443	-	0.0%
E. OTHER	<u>115,000</u>	<u>-</u>	<u>115,000</u>	<u>115,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	36,819,594	-	36,819,594	37,985,037	1,165,443	3.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 36,819,594</u>	<u>\$ -</u>	<u>\$ 36,819,594</u>	<u>\$ 37,985,037</u>	<u>\$ 1,165,443</u>	<u>3.2%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,238,722	\$ -	\$ 13,238,722	\$ 13,400,623	\$ 161,901	1.2%
SUMMER SESSION	277,621	-	277,621	265,328	(12,293)	-4.4%
CONTINUING EDUCATION	<u>1,255,317</u>	<u>-</u>	<u>1,255,317</u>	<u>1,272,637</u>	<u>17,320</u>	<u>1.4%</u>
TOTAL INSTRUCTION	14,771,660	-	14,771,660	14,938,588	166,928	1.1%
RESEARCH	14,288	-	14,288	13,788	(500)	-3.5%
PUBLIC SERVICE	292,893	-	292,893	294,585	1,692	0.6%
ACADEMIC SUPPORT	4,504,205	-	4,504,205	4,481,344	(22,861)	-0.5%
STUDENT SERVICES	2,628,278	-	2,628,278	2,642,782	14,504	0.6%
INSTITUTIONAL SUPPORT	5,271,101	-	5,271,101	5,248,826	(22,275)	-0.4%
OPERATION AND MAINTENANCE	4,658,283	-	4,658,283	4,554,339	(103,944)	-2.2%
SCHOLARSHIPS AND FELLOWSHIPS	4,678,886	-	4,678,886	5,810,785	1,131,899	24.2%
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	-	-	-	-	-	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	36,819,594	-	36,819,594	37,985,037	1,165,443	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 36,819,594</u>	<u>\$ -</u>	<u>\$ 36,819,594</u>	<u>\$ 37,985,037</u>	<u>\$ 1,165,443</u>	<u>3.2%</u>

Mississippi University for Women
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 17,020,189	\$ -	\$ 17,020,189	\$ 17,301,286	\$ 281,097	1.7%
WAGES	893,472	-	893,472	808,366	(85,106)	-9.5%
FRINGE BENEFITS	<u>6,064,100</u>	-	<u>6,064,100</u>	<u>6,110,967</u>	<u>46,867</u>	<u>0.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	23,977,761	-	23,977,761	24,220,619	242,858	1.0%
TRAVEL AND SUBSISTENCE	425,253	-	425,253	405,663	(19,590)	-4.6%
CONTRACTUAL SERVICES	11,500,484	-	11,500,484	12,602,446	1,101,962	9.6%
COMMODITIES	607,507	-	607,507	523,726	(83,781)	-13.8%
CAPITAL OUTLAY NON EQUIPMENT	363,448	-	363,448	368,448	5,000	1.4%
EQUIPMENT	121,421	-	121,421	176,796	55,375	45.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	150,000	150,000	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	150,000	150,000	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(411,317)	-	(411,317)	(462,661)	(51,344)	12.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>235,037</u>	<u>-</u>	<u>235,037</u>	<u>-</u>	<u>(235,037)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(176,280)</u>	<u>-</u>	<u>(176,280)</u>	<u>(462,661)</u>	<u>(286,381)</u>	<u>162.5%</u>
TOTAL EDUCATION AND GENERAL	36,819,594	-	36,819,594	37,985,037	1,165,443	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 36,819,594</u>	<u>\$ -</u>	<u>\$ 36,819,594</u>	<u>\$ 37,985,037</u>	<u>\$ 1,165,443</u>	<u>3.2%</u>

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SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 12,847,018	\$ -	\$ 12,847,018	\$ 13,685,296	\$ 838,278	6.5%
Non-Resident Fees	2,256,694	-	2,256,694	2,543,945	287,251	12.7%
Summer Session:						
Tuition and Required Fees	2,014,354	-	2,014,354	2,220,750	206,396	10.2%
Non-Resident Fees	135,751	-	135,751	210,000	74,249	54.7%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>748,000</u>	<u>-</u>	<u>748,000</u>	<u>862,500</u>	<u>114,500</u>	<u>15.3%</u>
TOTAL TUITION AND FEES	18,001,817	-	18,001,817	19,522,491	1,520,674	8.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	13,774,575	-	13,774,575	13,303,315	(471,260)	-3.4%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,308,664	-	2,308,664	2,146,300	(162,364)	-7.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>136,964</u>	<u>-</u>	<u>136,964</u>	<u>127,037</u>	<u>(9,927)</u>	<u>-7.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	16,229,592	-	16,229,592	15,586,041	(643,551)	-4.0%
C. GRANTS AND CONTRACTS						
Federal	30,000	-	30,000	30,000	-	0.0%
State	190,925	-	190,925	190,925	-	0.0%
Local	-	-	-	-	-	0.0%
Other	290,000	-	290,000	290,000	-	0.0%
D. SALES AND SERVICES	201,700	-	201,700	200,009	(1,691)	-0.8%
E. OTHER	<u>115,000</u>	<u>-</u>	<u>115,000</u>	<u>115,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	35,059,034	-	35,059,034	35,934,466	875,432	2.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 35,059,034</u>	<u>\$ -</u>	<u>\$ 35,059,034</u>	<u>\$ 35,934,466</u>	<u>\$ 875,432</u>	<u>2.5%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,644,405	\$ -	\$ 11,644,405	\$ 11,517,986	\$ (126,419)	-1.1%
SUMMER SESSION	277,621	-	277,621	265,328	(12,293)	-4.4%
CONTINUING EDUCATION	<u>1,255,317</u>	<u>-</u>	<u>1,255,317</u>	<u>1,272,637</u>	<u>17,320</u>	<u>1.4%</u>
TOTAL INSTRUCTION	13,177,343	-	13,177,343	13,055,951	(121,392)	-0.9%
RESEARCH	14,288	-	14,288	13,788	(500)	-3.5%
PUBLIC SERVICE	126,650	-	126,650	126,651	1	0.0%
ACADEMIC SUPPORT	4,504,205	-	4,504,205	4,481,344	(22,861)	-0.5%
STUDENT SERVICES	2,628,278	-	2,628,278	2,642,782	14,504	0.6%
INSTITUTIONAL SUPPORT	5,271,101	-	5,271,101	5,248,826	(22,275)	-0.4%
OPERATION AND MAINTENANCE	4,658,283	-	4,658,283	4,554,339	(103,944)	-2.2%
SCHOLARSHIPS AND FELLOWSHIPS	4,678,886	-	4,678,886	5,810,785	1,131,899	24.2%
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	-	-	-	-	-	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	35,059,034	-	35,059,034	35,934,466	875,432	2.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 35,059,034	\$ -	\$ 35,059,034	\$ 35,934,466	\$ 875,432	2.5%

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,028,577	\$ -	\$ 16,028,577	\$ 16,294,647	\$ 266,070	1.7%
WAGES	892,060	-	892,060	806,954	(85,106)	-9.5%
FRINGE BENEFITS	<u>5,748,466</u>	<u>-</u>	<u>5,748,466</u>	<u>5,791,349</u>	<u>42,883</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,669,103	-	22,669,103	22,892,950	223,847	1.0%
TRAVEL AND SUBSISTENCE	396,253	-	396,253	376,663	(19,590)	-4.9%
CONTRACTUAL SERVICES	11,129,158	-	11,129,158	11,965,120	835,962	7.5%
COMMODITIES	555,931	-	555,931	467,150	(88,781)	-16.0%
CAPITAL OUTLAY NON EQUIPMENT	363,448	-	363,448	368,448	5,000	1.4%
EQUIPMENT	121,421	-	121,421	176,796	55,375	45.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	150,000	150,000	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	150,000	150,000	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(411,317)	-	(411,317)	(462,661)	(51,344)	12.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>235,037</u>	<u>-</u>	<u>235,037</u>	<u>-</u>	<u>(235,037)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(176,280)</u>	<u>-</u>	<u>(176,280)</u>	<u>(462,661)</u>	<u>(286,381)</u>	<u>162.5%</u>
TOTAL EDUCATION AND GENERAL	35,059,034	-	35,059,034	35,934,466	875,432	2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,059,034</u>	<u>\$ -</u>	<u>\$ 35,059,034</u>	<u>\$ 35,934,466</u>	<u>\$ 875,432</u>	<u>2.5%</u>

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SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 864,312	\$ -	\$ 864,312	\$ 1,086,601	\$ 222,289	25.7%
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	864,312	-	864,312	1,086,601	222,289	25.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	620,505	-	620,505	685,449	64,944	10.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	109,500	-	109,500	110,587	1,087	1.0%
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	730,005	-	730,005	796,036	66,031	9.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,594,317	-	1,594,317	1,882,637	288,320	18.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 1,594,317</u>	<u>\$ -</u>	<u>\$ 1,594,317</u>	<u>\$ 1,882,637</u>	<u>\$ 288,320</u>	<u>18.1%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,594,317	\$ -	\$ 1,594,317	\$ 1,882,637	\$ 288,320	18.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,594,317	-	1,594,317	1,882,637	288,320	18.1%
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	1,594,317	-	1,594,317	1,882,637	288,320	18.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,594,317</u>	<u>\$ -</u>	<u>\$ 1,594,317</u>	<u>\$ 1,882,637</u>	<u>\$ 288,320</u>	<u>18.1%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 920,205	\$ -	\$ 920,205	\$ 933,895	\$ 13,690	1.5%
WAGES		-	-	-	-	0.0%
FRINGE BENEFITS	<u>295,210</u>	-	<u>295,210</u>	<u>298,840</u>	<u>3,630</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,215,415	-	1,215,415	1,232,735	17,320	1.4%
TRAVEL AND SUBSISTENCE	28,000	-	28,000	28,000	-	0.0%
CONTRACTUAL SERVICES	342,326	-	342,326	608,326	266,000	77.7%
COMMODITIES	8,576	-	8,576	13,576	5,000	58.3%
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	1,594,317	-	1,594,317	1,882,637	288,320	18.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,594,317</u>	<u>\$ -</u>	<u>\$ 1,594,317</u>	<u>\$ 1,882,637</u>	<u>\$ 288,320</u>	<u>18.1%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 327,967	\$ -	\$ 327,967	\$ 260,394	\$ (67,573)	-20.6%
WAGES	240,106	-	240,106	245,000	4,894	2.0%
FRINGE BENEFITS	<u>130,465</u>	-	<u>130,465</u>	<u>102,138</u>	<u>(28,327)</u>	<u>-21.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	698,538	-	698,538	607,532	(91,006)	-13.0%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	25,106	15,106	151.1%
CONTRACTUAL SERVICES	3,065,436	-	3,065,436	3,172,013	106,577	3.5%
COMMODITIES	289,526	-	289,526	189,526	(100,000)	-34.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	206,100	-	206,100	156,100	(50,000)	-24.3%
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	462,661	51,344	12.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>245,215</u>	<u>-</u>	<u>-</u>	<u>475,754</u>	<u>475,754</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>656,532</u>	<u>-</u>	<u>411,317</u>	<u>938,415</u>	<u>527,098</u>	<u>128.1%</u>
TOTAL EDUCATION AND GENERAL	4,926,132	-	4,680,917	5,088,692	407,775	8.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,926,132</u>	<u>\$ -</u>	<u>\$ 4,680,917</u>	<u>\$ 5,088,692</u>	<u>\$ 407,775</u>	<u>8.7%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	8,743	-	8,743	10,434	1,691	19.3%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	166,243	-	166,243	167,934	1,691	1.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 166,243	\$ -	\$ 166,243	\$ 167,934	\$ 1,691	1.0%

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	166,243	-	166,243	167,934	1,691	1.0%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	166,243	-	166,243	167,934	1,691	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 166,243</u>	<u>\$ -</u>	<u>\$ 166,243</u>	<u>\$ 167,934</u>	<u>\$ 1,691</u>	<u>1.0%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 71,407	\$ -	\$ 71,407	\$ 72,744	\$ 1,337	1.9%
WAGES	1,412	-	1,412	1,412	-	0.0%
FRINGE BENEFITS	<u>20,424</u>	-	<u>20,424</u>	<u>20,778</u>	<u>354</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	93,243	-	93,243	94,934	1,691	1.8%
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	166,243	-	166,243	167,934	1,691	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 166,243</u>	<u>\$ -</u>	<u>\$ 166,243</u>	<u>\$ 167,934</u>	<u>\$ 1,691</u>	<u>1.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>333,997</u>	<u>-</u>	<u>333,997</u>	<u>375,879</u>	<u>41,882</u>	<u>12.5%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	333,997	-	333,997	375,879	41,882	12.5%
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	333,997	-	333,997	375,879	41,882	12.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 333,997	\$ -	\$ 333,997	\$ 375,879	\$ 41,882	12.5%

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>333,997</u>	<u>-</u>	<u>333,997</u>	<u>375,879</u>	<u>41,882</u>	<u>12.5%</u>
TOTAL MANDATORY TRANSFERS	333,997	-	333,997	375,879	41,882	12.5%
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	333,997	-	333,997	375,879	41,882	12.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 333,997</u>	<u>\$ -</u>	<u>\$ 333,997</u>	<u>\$ 375,879</u>	<u>\$ 41,882</u>	<u>12.5%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	333,997	-	333,997	-	(333,997)	-100.0%
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>375,879</u>	<u>375,879</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	375,879	375,879	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	333,997	-	333,997	375,879	41,882	12.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 333,997</u>	<u>\$ -</u>	<u>\$ 333,997</u>	<u>\$ 375,879</u>	<u>\$ 41,882</u>	<u>12.5%</u>