

Mississippi University for Women  
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 14,771,897	\$ -	\$ 14,771,897	\$ 16,115,933	\$ 1,344,036	9.1%
Non-Resident Fees	2,543,945	-	2,543,945	3,631,907	1,087,962	42.8%
Summer Session:						
Tuition and Required Fees	2,220,750	-	2,220,750	2,320,684	99,934	4.5%
Non-Resident Fees	210,000	-	210,000	219,450	9,450	4.5%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>862,500</u>	<u>-</u>	<u>862,500</u>	<u>996,000</u>	<u>133,500</u>	<u>15.5%</u>
<b>TOTAL TUITION AND FEES</b>	<b>20,609,092</b>	<b>-</b>	<b>20,609,092</b>	<b>23,283,974</b>	<b>2,674,882</b>	<b>13.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	14,146,264	-	14,146,264	12,528,645	(1,617,619)	-11.4%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,256,887	-	2,256,887	2,260,369	3,482	0.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>127,037</u>	<u>-</u>	<u>127,037</u>	<u>71,920</u>	<u>(55,117)</u>	<u>-43.4%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>16,539,577</b>	<b>-</b>	<b>16,539,577</b>	<b>14,870,323</b>	<b>(1,669,254)</b>	<b>-10.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
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	389,974	99,974	34.5%
<b>D. SALES AND SERVICES</b>	<b>210,443</b>	<b>-</b>	<b>210,443</b>	<b>265,000</b>	<b>54,557</b>	<b>25.9%</b>
<b>E. OTHER</b>	<b><u>115,000</u></b>	<b><u>-</u></b>	<b><u>115,000</u></b>	<b><u>268,000</u></b>	<b><u>153,000</u></b>	<b><u>133.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>37,985,037</b>	<b>-</b>	<b>37,985,037</b>	<b>39,298,196</b>	<b>1,313,159</b>	<b>3.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 37,985,037</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 37,985,037</u></b>	<b><u>\$ 39,298,196</u></b>	<b><u>\$ 1,313,159</u></b>	<b><u>3.5%</u></b>

Mississippi University for Women  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,400,623	\$ -	\$ 13,400,623	\$ 13,273,044	\$ (127,579)	-1.0%
SUMMER SESSION	265,328	-	265,328	265,328	-	0.0%
CONTINUING EDUCATION	<u>1,272,637</u>	<u>-</u>	<u>1,272,637</u>	<u>1,293,373</u>	<u>20,736</u>	<u>1.6%</u>
TOTAL INSTRUCTION	14,938,588	-	14,938,588	14,831,745	(106,843)	-0.7%
RESEARCH	13,788	-	13,788	14,000	212	1.5%
PUBLIC SERVICE	294,585	-	294,585	275,910	(18,675)	-6.3%
ACADEMIC SUPPORT	4,481,344	-	4,504,205	4,274,563	(229,642)	-5.1%
STUDENT SERVICES	2,642,782	-	2,642,782	3,509,090	866,308	32.8%
INSTITUTIONAL SUPPORT	5,248,826	-	5,248,826	5,216,892	(31,934)	-0.6%
OPERATION AND MAINTENANCE	4,554,339	-	4,554,339	4,640,667	86,328	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	5,810,785	-	5,810,785	6,535,329	724,544	12.5%
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	37,985,037	-	38,007,898	39,298,196	1,290,298	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>\$ 37,985,037</u>	<u>\$ -</u>	<u>\$ 38,007,898</u>	<u>\$ 39,298,196</u>	<u>\$ 1,290,298</u>	<u>3.4%</u>

Mississippi University for Women  
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 17,301,286	\$ -	\$ 17,301,286	\$ 15,960,637	\$ (1,340,649)	-7.7%
WAGES	808,366	-	808,366	2,115,084	1,306,718	161.6%
FRINGE BENEFITS	<u>6,110,967</u>	-	<u>6,110,967</u>	<u>6,132,687</u>	<u>21,720</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	24,220,619	-	24,220,619	24,208,408	(12,211)	-0.1%
TRAVEL AND SUBSISTENCE	405,663	-	405,663	539,313	133,650	32.9%
CONTRACTUAL SERVICES	12,602,446	-	12,602,446	13,956,160	1,353,714	10.7%
COMMODITIES	523,726	-	523,726	689,946	166,220	31.7%
CAPITAL OUTLAY NON EQUIPMENT	368,448	-	368,448	40,000	(328,448)	-89.1%
EQUIPMENT	176,796	-	176,796	167,894	(8,902)	-5.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	150,000	-	150,000	175,000	25,000	16.7%
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	175,000	25,000	16.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(462,661)	-	(462,661)	(478,525)	(15,864)	3.4%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(462,661)</u>	<u>-</u>	<u>(462,661)</u>	<u>(478,525)</u>	<u>(15,864)</u>	<u>3.4%</u>
TOTAL EDUCATION AND GENERAL	37,985,037	-	37,985,037	39,298,196	1,313,159	3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 37,985,037</u>	<u>\$ -</u>	<u>\$ 37,985,037</u>	<u>\$ 39,298,196</u>	<u>\$ 1,313,159</u>	<u>3.5%</u>

Mississippi University for Women  
ON CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,685,296	\$ -	\$ 13,685,296	\$ 14,900,583	\$ 1,215,287	8.9%
Non-Resident Fees	2,543,945	-	2,543,945	3,631,907	1,087,962	42.8%
Summer Session:						
Tuition and Required Fees	2,220,750	-	2,220,750	2,320,684	99,934	4.5%
Non-Resident Fees	210,000	-	210,000	219,450	9,450	4.5%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>862,500</u>	<u>-</u>	<u>862,500</u>	<u>996,000</u>	<u>133,500</u>	<u>15.5%</u>
<b>TOTAL TUITION AND FEES</b>	<b>19,522,491</b>	<b>-</b>	<b>19,522,491</b>	<b>22,068,624</b>	<b>2,546,133</b>	<b>13.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	13,303,315	-	13,303,315	11,762,188	(1,541,127)	-11.6%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,146,300	-	2,146,300	2,147,803	1,503	0.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>127,037</u>	<u>-</u>	<u>127,037</u>	<u>71,920</u>	<u>(55,117)</u>	<u>-43.4%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>15,586,041</b>	<b>-</b>	<b>15,586,041</b>	<b>13,991,300</b>	<b>(1,594,741)</b>	<b>-10.2%</b>
<b>C. GRANTS AND CONTRACTS</b>						
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	389,974	99,974	34.5%
<b>D. SALES AND SERVICES</b>	<b>200,009</b>	<b>-</b>	<b>200,009</b>	<b>258,238</b>	<b>58,229</b>	<b>29.1%</b>
<b>E. OTHER</b>	<b><u>115,000</u></b>	<b><u>-</u></b>	<b><u>115,000</u></b>	<b><u>268,000</u></b>	<b><u>153,000</u></b>	<b><u>133.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>35,934,466</b>	<b>-</b>	<b>35,934,466</b>	<b>37,197,061</b>	<b>1,262,595</b>	<b>3.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 35,934,466</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 35,934,466</u></b>	<b><u>\$ 37,197,061</u></b>	<b><u>\$ 1,262,595</u></b>	<b><u>3.5%</u></b>

Mississippi University for Women  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,517,986	\$ -	\$ 11,517,986	\$ 11,328,671	\$ (189,315)	-1.6%
SUMMER SESSION	265,328	-	265,328	265,328	-	0.0%
CONTINUING EDUCATION	<u>1,272,637</u>	<u>-</u>	<u>1,272,637</u>	<u>1,293,373</u>	<u>20,736</u>	<u>1.6%</u>
TOTAL INSTRUCTION	13,055,951	-	13,055,951	12,887,372	(168,579)	-1.3%
RESEARCH	13,788	-	13,788	14,000	212	1.5%
PUBLIC SERVICE	126,651	-	126,651	119,148	(7,503)	-5.9%
ACADEMIC SUPPORT	4,481,344	-	4,504,205	4,274,563	(229,642)	-5.1%
STUDENT SERVICES	2,642,782	-	2,642,782	3,509,090	866,308	32.8%
INSTITUTIONAL SUPPORT	5,248,826	-	5,248,826	5,216,892	(31,934)	-0.6%
OPERATION AND MAINTENANCE	4,554,339	-	4,554,339	4,640,667	86,328	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	5,810,785	-	5,810,785	6,535,329	724,544	12.5%
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	35,934,466	-	35,957,327	37,197,061	1,239,734	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>\$ 35,934,466</u>	<u>\$ -</u>	<u>\$ 35,957,327</u>	<u>\$ 37,197,061</u>	<u>\$ 1,239,734</u>	<u>3.4%</u>

Mississippi University for Women  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,294,647	\$ -	\$ 16,294,647	\$ 14,958,202	\$ (1,336,445)	-8.2%
WAGES	806,954	-	806,954	2,113,589	1,306,635	161.9%
FRINGE BENEFITS	<u>5,791,349</u>	<u>-</u>	<u>5,791,349</u>	<u>5,814,184</u>	<u>22,835</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,892,950	-	22,892,950	22,885,975	(6,975)	0.0%
TRAVEL AND SUBSISTENCE	376,663	-	376,663	508,313	131,650	35.0%
CONTRACTUAL SERVICES	11,965,120	-	11,965,120	13,265,834	1,300,714	10.9%
COMMODITIES	467,150	-	467,150	632,570	165,420	35.4%
CAPITAL OUTLAY NON EQUIPMENT	368,448	-	368,448	40,000	(328,448)	-89.1%
EQUIPMENT	176,796	-	176,796	167,894	(8,902)	-5.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	150,000	-	150,000	175,000	25,000	16.7%
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	175,000	25,000	16.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(462,661)	-	(462,661)	(478,525)	(15,864)	3.4%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(462,661)</u>	<u>-</u>	<u>(462,661)</u>	<u>(478,525)</u>	<u>(15,864)</u>	<u>3.4%</u>
TOTAL EDUCATION AND GENERAL	35,934,466	-	35,934,466	37,197,061	1,262,595	3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,934,466</u>	<u>\$ -</u>	<u>\$ 35,934,466</u>	<u>\$ 37,197,061</u>	<u>\$ 1,262,595</u>	<u>3.5%</u>

Mississippi University for Women  
OFF CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 1,086,601	\$ -	\$ 1,086,601	\$ 1,215,350	\$ 128,749	11.8%
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%
<b>TOTAL TUITION AND FEES</b>	<b>1,086,601</b>	<b>-</b>	<b>1,086,601</b>	<b>1,215,350</b>	<b>128,749</b>	<b>11.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	685,449	-	685,449	616,457	(68,992)	-10.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	110,587	-	110,587	112,566	1,979	1.8%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>796,036</b>	<b>-</b>	<b>796,036</b>	<b>729,023</b>	<b>(67,013)</b>	<b>-8.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,882,637</b>	<b>-</b>	<b>1,882,637</b>	<b>1,944,373</b>	<b>61,736</b>	<b>3.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,882,637</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,882,637</u></b>	<b><u>\$ 1,944,373</u></b>	<b><u>\$ 61,736</u></b>	<b><u>3.3%</u></b>

Mississippi University for Women  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,882,637	\$ -	\$ 1,882,637	\$ 1,944,373	\$ 61,736	3.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,882,637	-	1,882,637	1,944,373	61,736	3.3%
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	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,882,637	-	1,882,637	1,944,373	61,736	3.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,882,637</u>	<u>\$ -</u>	<u>\$ 1,882,637</u>	<u>\$ 1,944,373</u>	<u>\$ 61,736</u>	<u>3.3%</u>



Mississippi University for Women  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 933,895	\$ -	\$ 933,895	\$ 934,635	\$ 740	0.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>298,840</u>	<u>-</u>	<u>298,840</u>	<u>299,036</u>	<u>196</u>	<u>0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,232,735	-	1,232,735	1,233,671	936	0.1%
TRAVEL AND SUBSISTENCE	28,000	-	28,000	27,000	(1,000)	-3.6%
CONTRACTUAL SERVICES	608,326	-	608,326	666,326	58,000	9.5%
COMMODITIES	13,576	-	13,576	17,376	3,800	28.0%
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	1,882,637	-	1,882,637	1,944,373	61,736	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>\$ 1,882,637</u>	<u>\$ -</u>	<u>\$ 1,882,637</u>	<u>\$ 1,944,373</u>	<u>\$ 61,736</u>	<u>3.3%</u>

Mississippi University for Women  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 260,394	\$ -	\$ 260,394	\$ 199,848	\$ (60,546)	-23.3%
WAGES	245,000	-	245,000	283,000	38,000	15.5%
FRINGE BENEFITS	<u>102,138</u>	<u>-</u>	<u>102,138</u>	<u>77,544</u>	<u>(24,594)</u>	<u>-24.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	607,532	-	607,532	560,392	(47,140)	-7.8%
TRAVEL AND SUBSISTENCE	25,106	-	25,106	25,106	-	0.0%
CONTRACTUAL SERVICES	3,172,013	-	3,172,013	3,231,429	59,416	1.9%
COMMODITIES	189,526	-	189,526	129,312	(60,214)	-31.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	156,100	-	156,100	196,100	40,000	25.6%
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	462,661	271,317	733,978	463,013	(270,965)	-36.9%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>475,754</u>	<u>-</u>	<u>475,754</u>	<u>638,450</u>	<u>162,696</u>	<u>34.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>938,415</u>	<u>271,317</u>	<u>1,209,732</u>	<u>1,101,463</u>	<u>(108,269)</u>	<u>-8.9%</u>
TOTAL EDUCATION AND GENERAL	5,088,692	271,317	5,360,009	5,243,802	(116,207)	-2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,088,692</u>	<u>\$ 271,317</u>	<u>\$ 5,360,009</u>	<u>\$ 5,243,802</u>	<u>\$ (116,207)</u>	<u>-2.2%</u>

Mississippi University for Women  
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	157,500	-	157,500	150,000	(7,500)	-4.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>157,500</b>	<b>-</b>	<b>157,500</b>	<b>150,000</b>	<b>(7,500)</b>	<b>-4.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>10,434</b>	<b>-</b>	<b>10,434</b>	<b>6,762</b>	<b>(3,672)</b>	<b>-35.2%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>167,934</b>	<b>-</b>	<b>167,934</b>	<b>156,762</b>	<b>(11,172)</b>	<b>-6.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 167,934</b>	<b>\$ -</b>	<b>\$ 167,934</b>	<b>\$ 156,762</b>	<b>\$ (11,172)</b>	<b>-6.7%</b>

Mississippi University for Women  
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	167,934	-	167,934	156,762	(11,172)	-6.7%
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	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	167,934	-	167,934	156,762	(11,172)	-6.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 167,934</u>	<u>\$ -</u>	<u>\$ 167,934</u>	<u>\$ 156,762</u>	<u>\$ (11,172)</u>	<u>-6.7%</u>

Mississippi University for Women  
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 72,744	\$ -	\$ 72,744	\$ 67,800	\$ (4,944)	-6.8%
WAGES	1,412	-	1,412	1,495	83	5.9%
FRINGE BENEFITS	<u>20,778</u>	<u>-</u>	<u>20,778</u>	<u>19,467</u>	<u>(1,311)</u>	<u>-6.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	94,934	-	94,934	88,762	(6,172)	-6.5%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	4,000	3,000	300.0%
CONTRACTUAL SERVICES	29,000	-	29,000	24,000	(5,000)	-17.2%
COMMODITIES	43,000	-	43,000	40,000	(3,000)	-7.0%
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	167,934	-	167,934	156,762	(11,172)	-6.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 167,934</u>	<u>\$ -</u>	<u>\$ 167,934</u>	<u>\$ 156,762</u>	<u>\$ (11,172)</u>	<u>-6.7%</u>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	375,879	-	375,879	-	(375,879)	-100.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	375,879	-	375,879	-	(375,879)	-100.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	-	-	-	-	-	0.0%
<b>TOTAL EDUCATION AND GENERAL</b>	375,879	-	375,879	-	(375,879)	-100.0%
<b>F. REDUCTION IN FUND BALANCE</b>	-	-	-	-	-	0.0%
<b>TOTAL SOURCES OF FUNDING</b>	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ (375,879)</u>	<u>-100.0%</u>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
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>375,879</u>	<u>-</u>	<u>375,879</u>	<u>-</u>	<u>(375,879)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	375,879	-	375,879	-	(375,879)	-100.0%
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	375,879	-	375,879	-	(375,879)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ (375,879)</u>	<u>-100.0%</u>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>375,879</u>	<u>-</u>	<u>375,879</u>	<u>-</u>	<u>(375,879)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	375,879	-	375,879	-	(375,879)	-100.0%
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	375,879	-	375,879	-	(375,879)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ 375,879</u>	<u>\$ -</u>	<u>\$ (375,879)</u>	<u>-100.0%</u>