

Mississippi University for Women  
Total Education & General Funds

**SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 16,115,933	\$ -	\$ 16,115,933	\$ 16,962,450	\$ 846,517	5.3%
Non-Resident Fees	3,631,907	-	3,631,907	-	(3,631,907)	-100.0%
Summer Session:						
Tuition and Required Fees	2,320,684	-	2,320,684	2,336,364	15,680	0.7%
Non-Resident Fees	219,450	-	219,450	-	(219,450)	-100.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>996,000</u>	<u>-</u>	<u>996,000</u>	<u>1,158,000</u>	<u>162,000</u>	<u>16.3%</u>
<b>TOTAL TUITION AND FEES</b>	<b>23,283,974</b>	<b>-</b>	<b>23,283,974</b>	<b>20,456,814</b>	<b>(2,827,160)</b>	<b>-12.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	12,528,645	-	12,528,645	12,499,819	(28,826)	-0.2%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,260,369	-	2,260,369	2,465,459	205,090	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>71,920</u>	<u>-</u>	<u>71,920</u>	<u>-</u>	<u>(71,920)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>14,870,323</b>	<b>-</b>	<b>14,870,323</b>	<b>14,974,667</b>	<b>104,344</b>	<b>0.7%</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	389,974	-	389,974	457,565	67,591	17.3%
<b>D. SALES AND SERVICES</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>235,000</b>	<b>(30,000)</b>	<b>-11.3%</b>
<b>E. OTHER</b>	<b><u>268,000</u></b>	<b><u>-</u></b>	<b><u>268,000</u></b>	<b><u>362,406</u></b>	<b><u>94,406</u></b>	<b><u>35.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>39,298,196</b>	<b>-</b>	<b>39,298,196</b>	<b>36,707,377</b>	<b>(2,590,819)</b>	<b>-6.6%</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>\$ 39,298,196</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 39,298,196</u></b>	<b><u>\$ 36,707,377</u></b>	<b><u>\$ (2,590,819)</u></b>	<b><u>-6.6%</u></b>

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Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 13,273,044	\$ -	\$ 13,273,044	\$ 13,047,159	\$ (225,885)	-1.7%
SUMMER SESSION	265,328	-	265,328	265,328	-	0.0%
CONTINUING EDUCATION	<u>1,293,373</u>	<u>-</u>	<u>1,293,373</u>	<u>1,288,703</u>	<u>(4,670)</u>	<u>-0.4%</u>
<b>TOTAL INSTRUCTION</b>	<b>14,831,745</b>	<b>-</b>	<b>14,831,745</b>	<b>14,601,190</b>	<b>(230,555)</b>	<b>-1.6%</b>
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	275,910	-	275,910	255,627	(20,283)	-7.4%
ACADEMIC SUPPORT	4,274,563	-	4,274,563	4,207,664	(66,899)	-1.6%
STUDENT SERVICES	3,509,090	-	3,509,090	3,931,528	422,438	12.0%
INSTITUTIONAL SUPPORT	5,216,892	-	5,216,892	5,338,493	121,601	2.3%
OPERATION AND MAINTENANCE	4,640,667	-	4,640,667	4,690,116	49,449	1.1%
SCHOLARSHIPS AND FELLOWSHIPS	6,535,329	-	6,535,329	3,668,759	(2,866,570)	-43.9%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>39,298,196</b>	<b>-</b>	<b>39,298,196</b>	<b>36,707,377</b>	<b>(2,590,819)</b>	<b>-6.6%</b>
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 39,298,196</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 39,298,196</u></b>	<b><u>\$ 36,707,377</u></b>	<b><u>\$ (2,590,819)</u></b>	<b><u>-6.6%</u></b>

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**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,960,637	\$ -	\$ 15,960,637	\$ 16,362,842	\$ 402,205	2.5%
WAGES	2,115,084	-	2,115,084	2,252,319	137,235	6.5%
FRINGE BENEFITS	<u>6,132,687</u>	-	<u>6,132,687</u>	<u>6,290,960</u>	<u>158,273</u>	<u>2.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	24,208,408	-	24,208,408	24,906,121	697,713	2.9%
TRAVEL AND SUBSISTENCE	539,313	-	539,313	721,445	182,132	33.8%
CONTRACTUAL SERVICES	13,956,160	-	13,956,160	10,762,182	(3,193,978)	-22.9%
COMMODITIES	689,946	-	689,946	631,200	(58,746)	-8.5%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	167,894	-	167,894	116,030	(51,864)	-30.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	175,000	-	175,000	70,145	(104,855)	-59.9%
MATCHING	-	-	-	25,000	25,000	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	175,000	-	175,000	95,145	(79,855)	-45.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(478,525)	-	(478,525)	(564,746)	(86,221)	18.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(478,525)</u>	<u>-</u>	<u>(478,525)</u>	<u>(564,746)</u>	<u>(86,221)</u>	<u>18.0%</u>
TOTAL EDUCATION AND GENERAL	39,298,196	-	39,298,196	36,707,377	(2,590,819)	-6.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 39,298,196</u>	<u>\$ -</u>	<u>\$ 39,298,196</u>	<u>\$ 36,707,377</u>	<u>\$ (2,590,819)</u>	<u>-6.6%</u>

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 14,900,583	\$ -	\$14,900,583	\$16,112,944	\$ 1,212,361	8.1%
Non-Resident Fees	3,631,907	-	3,631,907	-	(3,631,907)	-100.0%
Summer Session:						
Tuition and Required Fees	2,320,684	-	2,320,684	2,336,364	15,680	0.7%
Non-Resident Fees	219,450	-	219,450	-	(219,450)	-100.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>996,000</u>	<u>-</u>	<u>996,000</u>	<u>1,158,000</u>	<u>162,000</u>	<u>16.3%</u>
<b>TOTAL TUITION AND FEES</b>	<b>22,068,624</b>	<b>-</b>	<b>22,068,624</b>	<b>19,607,308</b>	<b>(2,461,316)</b>	<b>-11.2%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	11,762,188	-	11,762,188	11,870,282	108,094	0.9%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,147,803	-	2,147,803	2,369,799	221,996	10.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>71,920</u>	<u>-</u>	<u>71,920</u>	<u>-</u>	<u>(71,920)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>13,991,300</b>	<b>-</b>	<b>13,991,300</b>	<b>14,249,470</b>	<b>258,170</b>	<b>1.8%</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	389,974	-	389,974	457,565	67,591	17.3%
<b>D. SALES AND SERVICES</b>	<b>258,238</b>	<b>-</b>	<b>258,238</b>	<b>230,000</b>	<b>(28,238)</b>	<b>-10.9%</b>
<b>E. OTHER</b>	<b><u>268,000</u></b>	<b><u>-</u></b>	<b><u>268,000</u></b>	<b><u>362,406</u></b>	<b><u>94,406</u></b>	<b><u>35.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>37,197,061</b>	<b>-</b>	<b>37,197,061</b>	<b>35,127,674</b>	<b>(2,069,387)</b>	<b>-5.6%</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>\$ 37,197,061</u></b>	<b><u>\$ -</u></b>	<b><u>\$37,197,061</u></b>	<b><u>\$35,127,674</u></b>	<b><u>\$ (2,069,387)</u></b>	<b><u>-5.6%</u></b>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,328,671	\$ -	\$11,328,671	\$11,622,456	\$ 293,785	2.6%
SUMMER SESSION	265,328	-	265,328	265,328	-	0.0%
CONTINUING EDUCATION	<u>1,293,373</u>	<u>-</u>	<u>1,293,373</u>	<u>1,288,703</u>	<u>(4,670)</u>	<u>-0.4%</u>
TOTAL INSTRUCTION	12,887,372	-	12,887,372	13,176,487	289,115	2.2%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	119,148	-	119,148	100,627	(18,521)	-15.5%
ACADEMIC SUPPORT	4,274,563	-	4,274,563	4,207,664	(66,899)	-1.6%
STUDENT SERVICES	3,509,090	-	3,509,090	3,931,528	422,438	12.0%
INSTITUTIONAL SUPPORT	5,216,892	-	5,216,892	5,338,493	121,601	2.3%
OPERATION AND MAINTENANCE	4,640,667	-	4,640,667	4,690,116	49,449	1.1%
SCHOLARSHIPS AND FELLOWSHIPS	6,535,329	-	6,535,329	3,668,759	(2,866,570)	-43.9%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	37,197,061	-	37,197,061	35,127,674	(2,069,387)	-5.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 37,197,061</u>	<u>\$ -</u>	<u>\$37,197,061</u>	<u>\$35,127,674</u>	<u>\$ (2,069,387)</u>	<u>-5.6%</u>

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EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 14,958,202	\$ -	\$ 14,958,202	\$ 15,406,082	\$ 447,880	3.0%
WAGES	2,113,589	-	2,113,589	2,198,381	84,792	4.0%
FRINGE BENEFITS	<u>5,814,184</u>	-	<u>5,814,184</u>	<u>5,969,875</u>	<u>155,691</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	22,885,975	-	22,885,975	23,574,338	688,363	3.0%
TRAVEL AND SUBSISTENCE	508,313	-	508,313	692,445	184,132	36.2%
CONTRACTUAL SERVICES	13,265,834	-	13,265,834	10,600,638	(2,665,196)	-20.1%
COMMODITIES	632,570	-	632,570	573,824	(58,746)	-9.3%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	167,894	-	167,894	116,030	(51,864)	-30.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	175,000	-	175,000	70,145	(104,855)	-59.9%
MATCHING	-	-	-	25,000	25,000	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	175,000	-	175,000	95,145	(79,855)	-45.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(478,525)	-	(478,525)	(564,746)	(86,221)	18.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(478,525)</u>	<u>-</u>	<u>(478,525)</u>	<u>(564,746)</u>	<u>(86,221)</u>	<u>18.0%</u>
TOTAL EDUCATION AND GENERAL	37,197,061	-	37,197,061	35,127,674	(2,069,387)	-5.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 37,197,061</u>	<u>\$ -</u>	<u>\$ 37,197,061</u>	<u>\$ 35,127,674</u>	<u>\$ (2,069,387)</u>	<u>-5.6%</u>

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 1,215,350	\$ -	\$ 1,215,350	\$ 849,506	\$ (365,844)	-30.1%
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>
<b>TOTAL TUITION AND FEES</b>	<b>1,215,350</b>	<b>-</b>	<b>1,215,350</b>	<b>849,506</b>	<b>(365,844)</b>	<b>-30.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	616,457	-	616,457	479,537	(136,920)	-22.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	112,566	-	112,566	95,660	(16,906)	-15.0%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>729,023</b>	<b>-</b>	<b>729,023</b>	<b>575,197</b>	<b>(153,826)</b>	<b>-21.1%</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><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,944,373</b>	<b>-</b>	<b>1,944,373</b>	<b>1,424,703</b>	<b>(519,670)</b>	<b>-26.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,944,373</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,944,373</u></b>	<b><u>\$ 1,424,703</u></b>	<b><u>\$ (519,670)</u></b>	<b><u>-26.7%</u></b>

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EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 1,944,373	\$ -	\$ 1,944,373	\$ 1,424,703	\$ (519,670)	-26.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>1,944,373</b>	<b>-</b>	<b>1,944,373</b>	<b>1,424,703</b>	<b>(519,670)</b>	<b>-26.7%</b>
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%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,944,373</b>	<b>-</b>	<b>1,944,373</b>	<b>1,424,703</b>	<b>(519,670)</b>	<b>-26.7%</b>
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 1,944,373</b>	<b>\$ -</b>	<b>\$ 1,944,373</b>	<b>\$ 1,424,703</b>	<b>\$ (519,670)</b>	<b>-26.7%</b>



Mississippi University for Women  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 934,635	\$ -	\$ 934,635	\$ 888,960	\$ (45,675)	-4.9%
WAGES	-	-	-	52,443	52,443	0.0%
FRINGE BENEFITS	<u>299,036</u>	-	<u>299,036</u>	<u>301,598</u>	<u>2,562</u>	<u>0.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,233,671	-	1,233,671	1,243,001	9,330	0.8%
TRAVEL AND SUBSISTENCE	27,000	-	27,000	25,000	(2,000)	-7.4%
CONTRACTUAL SERVICES	666,326	-	666,326	139,326	(527,000)	-79.1%
COMMODITIES	17,376	-	17,376	17,376	-	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	1,944,373	-	1,944,373	1,424,703	(519,670)	-26.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,944,373</u>	<u>\$ -</u>	<u>\$ 1,944,373</u>	<u>\$ 1,424,703</u>	<u>\$ (519,670)</u>	<u>-26.7%</u>

Mississippi University for Women  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 199,848	\$ -	\$ 199,848	\$ 186,817	\$ (13,031)	-6.5%
WAGES	283,000	-	283,000	285,000	2,000	0.7%
FRINGE BENEFITS	<u>77,544</u>	-	<u>77,544</u>	<u>72,290</u>	<u>(5,254)</u>	<u>-6.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	560,392	-	560,392	544,107	(16,285)	-2.9%
TRAVEL AND SUBSISTENCE	25,106	-	25,106	20,500	(4,606)	-18.3%
CONTRACTUAL SERVICES	3,231,429	-	3,231,429	3,225,835	(5,594)	-0.2%
COMMODITIES	129,312	-	129,312	135,000	5,688	4.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	196,100	-	196,100	156,100	(40,000)	-20.4%
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	463,013	-	463,013	539,598	76,585	16.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>638,450</u>	<u>-</u>	<u>638,450</u>	<u>828,908</u>	<u>190,458</u>	<u>29.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,101,463</u>	<u>-</u>	<u>1,101,463</u>	<u>1,368,506</u>	<u>267,043</u>	<u>24.2%</u>
TOTAL EDUCATION AND GENERAL	5,243,802	-	5,243,802	5,450,048	206,246	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,243,802</u>	<u>\$ -</u>	<u>\$ 5,243,802</u>	<u>\$ 5,450,048</u>	<u>\$ 206,246</u>	<u>3.9%</u>

Mississippi University for Women  
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	150,000	-	150,000	150,000	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.0%</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>6,762</b>	<b>-</b>	<b>6,762</b>	<b>5,000</b>	<b>(1,762)</b>	<b>-26.1%</b>
<b>E. OTHER</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0.0%</b></u>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>156,762</b>	<b>-</b>	<b>156,762</b>	<b>155,000</b>	<b>(1,762)</b>	<b>-1.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0.0%</b></u>
<b>TOTAL SOURCES OF FUNDING</b>	<u><b>\$ 156,762</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 156,762</b></u>	<u><b>\$ 155,000</b></u>	<u><b>\$ (1,762)</b></u>	<u><b>-1.1%</b></u>

Mississippi University for Women  
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	156,762	-	156,762	155,000	(1,762)	-1.1%
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	156,762	-	156,762	155,000	(1,762)	-1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 156,762</u>	<u>\$ -</u>	<u>\$ 156,762</u>	<u>\$ 155,000</u>	<u>\$ (1,762)</u>	<u>-1.1%</u>

Mississippi University for Women  
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 67,800	\$ -	\$ 67,800	\$ 67,800	\$ -	0.0%
WAGES	1,495	-	1,495	1,495	-	0.0%
FRINGE BENEFITS	<u>19,467</u>	-	<u>19,467</u>	<u>19,487</u>	<u>20</u>	<u>0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	88,762	-	88,762	88,782	20	0.0%
TRAVEL AND SUBSISTENCE	4,000	-	4,000	4,000	-	0.0%
CONTRACTUAL SERVICES	24,000	-	24,000	22,218	(1,782)	-7.4%
COMMODITIES	40,000	-	40,000	40,000	-	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	156,762	-	156,762	155,000	(1,762)	-1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 156,762</u>	<u>\$ -</u>	<u>\$ 156,762</u>	<u>\$ 155,000</u>	<u>\$ (1,762)</u>	<u>-1.1%</u>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	-	-	-	-	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi University for Women  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>