

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 16,962,450	\$ -	\$ 16,962,450	\$ 19,354,254	\$ 2,391,804	14.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,336,364	-	2,336,364	2,453,182	116,818	5.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,158,000</u>	<u>-</u>	<u>1,158,000</u>	<u>234,500</u>	<u>(923,500)</u>	<u>-79.7%</u>
TOTAL TUITION AND FEES	20,456,814	-	20,456,814	22,041,936	1,585,122	7.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	12,499,819	-	12,499,819	12,839,410	339,591	2.7%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,465,459	-	2,465,459	2,587,049	121,590	4.9%
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	14,974,667	-	14,974,667	15,435,848	461,181	3.1%
C. GRANTS AND CONTRACTS						
Federal	30,000	-	30,000	10,500	(19,500)	-65.0%
State	190,925	-	190,925	212,175	21,250	11.1%
Local	-	-	-	-	-	0.0%
Other	457,565	-	457,565	427,325	(30,240)	-6.6%
D. SALES AND SERVICES	235,000	-	235,000	235,000	-	0.0%
E. OTHER	<u>362,406</u>	<u>-</u>	<u>362,406</u>	<u>350,000</u>	<u>(12,406)</u>	<u>-3.4%</u>
TOTAL EDUCATION AND GENERAL	36,707,377	-	36,707,377	38,712,784	2,005,407	5.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 36,707,377</u>	<u>\$ -</u>	<u>\$ 36,707,377</u>	<u>\$ 38,712,784</u>	<u>\$ 2,005,407</u>	<u>5.5%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,047,159	\$ -	\$ 13,047,159	\$ 13,317,956	\$ 270,797	2.1%
SUMMER SESSION	265,328	-	265,328	268,789	3,461	1.3%
CONTINUING EDUCATION	<u>1,288,703</u>	<u>-</u>	<u>1,288,703</u>	<u>1,323,539</u>	<u>34,836</u>	<u>2.7%</u>
TOTAL INSTRUCTION	14,601,190	-	14,601,190	14,910,284	309,094	2.1%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	255,627	-	255,627	254,465	(1,162)	-0.5%
ACADEMIC SUPPORT	4,207,664	-	4,207,664	4,325,491	117,827	2.8%
STUDENT SERVICES	3,931,528	-	3,931,528	4,441,051	509,523	13.0%
INSTITUTIONAL SUPPORT	5,338,493	-	5,338,493	5,327,137	(11,356)	-0.2%
OPERATION AND MAINTENANCE	4,690,116	-	4,690,116	5,524,338	834,222	17.8%
SCHOLARSHIPS AND FELLOWSHIPS	3,668,759	-	3,668,759	3,916,018	247,259	6.7%
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	36,707,377	-	36,707,377	38,712,784	2,005,407	5.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 36,707,377</u>	<u>\$ -</u>	<u>\$ 36,707,377</u>	<u>\$ 38,712,784</u>	<u>\$ 2,005,407</u>	<u>5.5%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,362,842	\$ -	\$ 16,362,842	\$ 16,490,077	\$ 127,235	0.8%
WAGES	2,252,319	-	2,252,319	2,413,672	161,353	7.2%
FRINGE BENEFITS	<u>6,290,960</u>	<u>-</u>	<u>6,290,960</u>	<u>6,708,911</u>	<u>417,951</u>	<u>6.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	24,906,121	-	24,906,121	25,612,660	706,539	2.8%
TRAVEL AND SUBSISTENCE	721,445	-	721,445	896,933	175,488	24.3%
CONTRACTUAL SERVICES	10,762,182	-	10,762,182	11,883,366	1,121,184	10.4%
COMMODITIES	631,200	-	631,200	691,838	60,638	9.6%
CAPITAL OUTLAY						
NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	116,030	-	116,030	117,780	1,750	1.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	70,145	-	70,145	-	(70,145)	-100.0%
MATCHING	25,000	-	25,000	25,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	95,145	-	95,145	25,000	(70,145)	-73.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(564,746)	-	(564,746)	(554,793)	9,953	-1.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(564,746)</u>	<u>-</u>	<u>(564,746)</u>	<u>(554,793)</u>	<u>9,953</u>	<u>-1.8%</u>
TOTAL EDUCATION AND GENERAL	36,707,377	-	36,707,377	38,712,784	2,005,407	5.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 36,707,377</u>	<u>\$ -</u>	<u>\$ 36,707,377</u>	<u>\$ 38,712,784</u>	<u>\$ 2,005,407</u>	<u>5.5%</u>

Mississippi University for Women
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 16,112,944	\$ -	\$16,112,944	\$18,541,376	\$ 2,428,432	15.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,336,364	-	2,336,364	2,453,182	116,818	5.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,158,000</u>	<u>-</u>	<u>1,158,000</u>	<u>234,500</u>	<u>(923,500)</u>	<u>-79.7%</u>
TOTAL TUITION AND FEES	19,607,308	-	19,607,308	21,229,058	1,621,750	8.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	11,870,282	-	11,870,282	12,260,191	389,909	3.3%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,369,799	-	2,369,799	2,499,607	129,808	5.5%
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	14,249,470	-	14,249,470	14,769,187	519,717	3.6%
C. GRANTS AND CONTRACTS						
Federal	30,000	-	30,000	10,500	(19,500)	-65.0%
State	190,925	-	190,925	212,175	21,250	11.1%
Local	-	-	-	-	-	0.0%
Other	457,565	-	457,565	427,325	(30,240)	-6.6%
D. SALES AND SERVICES	230,000	-	230,000	231,849	1,849	0.8%
E. OTHER	<u>362,406</u>	<u>-</u>	<u>362,406</u>	<u>350,000</u>	<u>(12,406)</u>	<u>-3.4%</u>
TOTAL EDUCATION AND GENERAL	35,127,674	-	35,127,674	37,230,094	2,102,420	6.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 35,127,674</u>	<u>\$ -</u>	<u>\$35,127,674</u>	<u>\$37,230,094</u>	<u>\$ 2,102,420</u>	<u>6.0%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,622,456	\$ -	\$ 11,622,456	\$ 11,988,417	\$ 365,961	3.1%
SUMMER SESSION	265,328	-	265,328	268,789	3,461	1.3%
CONTINUING EDUCATION	<u>1,288,703</u>	<u>-</u>	<u>1,288,703</u>	<u>1,323,539</u>	<u>34,836</u>	<u>2.7%</u>
TOTAL INSTRUCTION	13,176,487	-	13,176,487	13,580,745	404,258	3.1%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	100,627	-	100,627	101,314	687	0.7%
ACADEMIC SUPPORT	4,207,664	-	4,207,664	4,325,491	117,827	2.8%
STUDENT SERVICES	3,931,528	-	3,931,528	4,441,051	509,523	13.0%
INSTITUTIONAL SUPPORT	5,338,493	-	5,338,493	5,327,137	(11,356)	-0.2%
OPERATION AND MAINTENANCE	4,690,116	-	4,690,116	5,524,338	834,222	17.8%
SCHOLARSHIPS AND FELLOWSHIPS	3,668,759	-	3,668,759	3,916,018	247,259	6.7%
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	35,127,674	-	35,127,674	37,230,094	2,102,420	6.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 35,127,674</u>	<u>\$ -</u>	<u>\$ 35,127,674</u>	<u>\$ 37,230,094</u>	<u>\$ 2,102,420</u>	<u>6.0%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,406,082	\$ -	\$15,406,082	\$15,520,243	\$ 114,161	0.7%
WAGES	2,198,381	-	2,198,381	2,359,734	161,353	7.3%
FRINGE BENEFITS	<u>5,969,875</u>	<u>-</u>	<u>5,969,875</u>	<u>6,366,692</u>	<u>396,817</u>	<u>6.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	23,574,338	-	23,574,338	24,246,669	672,331	2.9%
TRAVEL AND SUBSISTENCE	692,445	-	692,445	877,933	185,488	26.8%
CONTRACTUAL SERVICES	10,600,638	-	10,600,638	11,843,043	1,242,405	11.7%
COMMODITIES	573,824	-	573,824	634,462	60,638	10.6%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	116,030	-	116,030	117,780	1,750	1.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	70,145	-	70,145	-	(70,145)	-100.0%
MATCHING	25,000	-	25,000	25,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	95,145	-	95,145	25,000	(70,145)	-73.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(564,746)	-	(564,746)	(554,793)	9,953	-1.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(564,746)</u>	<u>-</u>	<u>(564,746)</u>	<u>(554,793)</u>	<u>9,953</u>	<u>-1.8%</u>
TOTAL EDUCATION AND GENERAL	35,127,674	-	35,127,674	37,230,094	2,102,420	6.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,127,674</u>	<u>\$ -</u>	<u>\$35,127,674</u>	<u>\$37,230,094</u>	<u>\$ 2,102,420</u>	<u>6.0%</u>

Mississippi University for Women
OFF CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 849,506	\$ -	\$ 849,506	\$ 812,878	\$ (36,628)	-4.3%
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	849,506	-	849,506	812,878	(36,628)	-4.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	479,537	-	479,537	429,219	(50,318)	-10.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	95,660	-	95,660	87,442	(8,218)	-8.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	575,197	-	575,197	516,661	(58,536)	-10.2%
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	1,424,703	-	1,424,703	1,329,539	(95,164)	-6.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,424,703	\$ -	\$ 1,424,703	\$ 1,329,539	\$ (95,164)	-6.7%

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,424,703	\$ -	\$ 1,424,703	\$ 1,329,539	\$ (95,164)	-6.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,424,703	-	1,424,703	1,329,539	(95,164)	-6.7%
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	1,424,703	-	1,424,703	1,329,539	(95,164)	-6.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 1,424,703	\$ -	\$ 1,424,703	\$ 1,329,539	\$ (95,164)	-6.7%

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 888,960	\$ -	\$ 888,960	\$ 902,034	\$ 13,074	1.5%
WAGES	52,443	-	52,443	52,443	-	0.0%
FRINGE BENEFITS	<u>301,598</u>	<u>-</u>	<u>301,598</u>	<u>321,581</u>	<u>19,983</u>	<u>6.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,243,001	-	1,243,001	1,276,058	33,057	2.7%
TRAVEL AND SUBSISTENCE	25,000	-	25,000	18,000	(7,000)	-28.0%
CONTRACTUAL SERVICES	139,326	-	139,326	18,105	(121,221)	-87.0%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,424,703	-	1,424,703	1,329,539	(95,164)	-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>\$ 1,424,703</u>	<u>\$ -</u>	<u>\$ 1,424,703</u>	<u>\$ 1,329,539</u>	<u>\$ (95,164)</u>	<u>-6.7%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 186,817	\$ -	\$ 186,817	\$ 226,317	\$ 39,500	21.1%
WAGES	285,000	-	285,000	324,000	39,000	13.7%
FRINGE BENEFITS	<u>72,290</u>	<u>-</u>	<u>72,290</u>	<u>89,032</u>	<u>16,742</u>	<u>23.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	544,107	-	544,107	639,349	95,242	17.5%
TRAVEL AND SUBSISTENCE	20,500	-	20,500	20,500	-	0.0%
CONTRACTUAL SERVICES	3,225,835	-	3,225,835	3,092,273	(133,562)	-4.1%
COMMODITIES	135,000	-	135,000	135,000	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	156,100	-	156,100	156,100	-	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	539,598	-	539,598	529,642	(9,956)	-1.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>828,908</u>	<u>-</u>	<u>828,908</u>	<u>998,620</u>	<u>169,712</u>	<u>20.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,368,506</u>	<u>-</u>	<u>1,368,506</u>	<u>1,528,262</u>	<u>159,756</u>	<u>11.7%</u>
TOTAL EDUCATION AND GENERAL	5,450,048	-	5,450,048	5,571,484	121,436	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>\$ 5,450,048</u>	<u>\$ -</u>	<u>\$ 5,450,048</u>	<u>\$ 5,571,484</u>	<u>\$ 121,436</u>	<u>2.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	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>
TOTAL GOVERNMENTAL APPROPRIATIONS	150,000	-	150,000	150,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	5,000	-	5,000	3,151	(1,849)	-37.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	155,000	-	155,000	153,151	(1,849)	-1.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 153,151</u>	<u>\$ (1,849)</u>	<u>-1.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	155,000	-	155,000	153,151	(1,849)	-1.2%
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	155,000	-	155,000	153,151	(1,849)	-1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 153,151</u>	<u>\$ (1,849)</u>	<u>-1.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 67,800	\$ -	\$ 67,800	\$ 67,800	\$ -	0.0%
WAGES	1,495	-	1,495	1,495	-	0.0%
FRINGE BENEFITS	<u>19,487</u>	<u>-</u>	<u>19,487</u>	<u>20,638</u>	<u>1,151</u>	<u>5.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	88,782	-	88,782	89,933	1,151	1.3%
TRAVEL AND SUBSISTENCE	4,000	-	4,000	1,000	(3,000)	-75.0%
CONTRACTUAL SERVICES	22,218	-	22,218	22,218	-	0.0%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	155,000	-	155,000	153,151	(1,849)	-1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 155,000</u>	<u>\$ -</u>	<u>\$ 155,000</u>	<u>\$ 153,151</u>	<u>\$ (1,849)</u>	<u>-1.2%</u>

**Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS**

**SOURCES OF FUNDING 2019 COMPARED WITH 2020
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>-</u>	<u>-</u>	<u>-</u>	<u>534,143</u>	<u>534,143</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	534,143	534,143	0.0%
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	-	-	-	534,143	534,143	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 534,143	\$ 534,143	0.0%

**Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS**

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>534,143</u>	<u>534,143</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	534,143	534,143	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	-	-	-	534,143	534,143	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>\$ 534,143</u>	<u>\$ 534,143</u>	<u>0.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>534,143</u>	<u>534,143</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	534,143	534,143	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	-	-	-	534,143	534,143	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>\$ 534,143</u>	<u>\$ 534,143</u>	<u>0.0%</u>