

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 226,317	\$ -	\$ 226,317	\$ 214,527	\$ (11,790)	-5.2%
WAGES	324,000	-	324,000	208,004	(115,996)	-35.8%
FRINGE BENEFITS	<u>89,032</u>	<u>-</u>	<u>89,032</u>	<u>98,612</u>	<u>9,580</u>	<u>10.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	639,349	-	639,349	521,143	(118,206)	-18.5%
TRAVEL AND SUBSISTENCE	20,500	-	20,500	5,500	(15,000)	-73.2%
CONTRACTUAL SERVICES	3,092,273	-	3,092,273	2,942,273	(150,000)	-4.9%
COMMODITIES	135,000	-	135,000	105,000	(30,000)	-22.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	156,100	-	156,100	81,100	(75,000)	-48.0%
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	529,642	-	529,642	529,642	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>998,620</u>	<u>-</u>	<u>998,620</u>	<u>-</u>	<u>(998,620)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,528,262</u>	<u>-</u>	<u>1,528,262</u>	<u>529,642</u>	<u>(998,620)</u>	<u>-65.3%</u>
TOTAL EDUCATION AND GENERAL	5,571,484	-	5,571,484	4,184,658	(1,386,826)	-24.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,571,484</u>	<u>\$ -</u>	<u>\$ 5,571,484</u>	<u>\$ 4,184,658</u>	<u>\$ (1,386,826)</u>	<u>-24.9%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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>534,143</u>	<u>-</u>	<u>534,143</u>	<u>-</u>	<u>(534,143)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	534,143	-	534,143	-	(534,143)	-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	534,143	-	534,143	-	(534,143)	-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>\$ 534,143</u>	<u>\$ -</u>	<u>\$ 534,143</u>	<u>\$ -</u>	<u>\$ (534,143)</u>	<u>-100.0%</u>