

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 19,354,254	\$ -	\$ 19,354,254	\$ 18,386,541	\$ (967,713)	-5.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,453,182	-	2,453,182	2,400,000	(53,182)	-2.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>234,500</u>	<u>-</u>	<u>234,500</u>	<u>207,700</u>	<u>(26,800)</u>	<u>-11.4%</u>
TOTAL TUITION AND FEES	22,041,936	-	22,041,936	20,994,241	(1,047,695)	-4.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	12,839,410	-	12,839,410	12,566,957	(272,453)	-2.1%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,587,049	-	2,587,049	2,470,587	(116,462)	-4.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,523,944</u>	<u>1,523,944</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	15,435,848	-	15,435,848	16,570,877	1,135,029	7.4%
C. GRANTS AND CONTRACTS						
Federal	10,500	-	10,500	7,000	(3,500)	-33.3%
State	212,175	-	212,175	212,175	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>427,325</u>	<u>-</u>	<u>427,325</u>	<u>315,000</u>	<u>(112,325)</u>	<u>-26.3%</u>
D. SALES AND SERVICES	235,000	-	235,000	183,600	(51,400)	-21.9%
E. OTHER	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>365,000</u>	<u>15,000</u>	<u>4.3%</u>
TOTAL EDUCATION AND GENERAL	38,712,784	-	38,712,784	38,647,893	(64,891)	-0.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 38,712,784	\$ -	\$ 38,712,784	\$ 38,647,893	\$ (64,891)	-0.2%

Mississippi University for Women
Total Education & General Funds

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,317,956	\$ -	\$ 13,317,956	\$ 13,313,544	\$ (4,412)	0.0%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,323,539</u>	<u>-</u>	<u>1,323,539</u>	<u>1,321,712</u>	<u>(1,827)</u>	<u>-0.1%</u>
TOTAL INSTRUCTION	14,910,284	-	14,910,284	14,904,045	(6,239)	0.0%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	254,465	-	254,465	254,465	-	0.0%
ACADEMIC SUPPORT	4,325,491	-	4,325,491	4,511,861	186,370	4.3%
STUDENT SERVICES	4,441,051	-	4,441,051	4,298,422	(142,629)	-3.2%
INSTITUTIONAL SUPPORT	5,327,137	-	5,327,137	5,167,523	(159,614)	-3.0%
OPERATION AND MAINTENANCE	5,524,338	-	5,524,338	3,972,615	(1,551,723)	-28.1%
SCHOLARSHIPS AND FELLOWSHIPS	3,916,018	-	3,916,018	4,001,018	85,000	2.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,523,944</u>	<u>1,523,944</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	1,523,944	1,523,944	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	38,712,784	-	38,712,784	38,647,893	(64,891)	-0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 38,712,784</u>	<u>\$ -</u>	<u>\$ 38,712,784</u>	<u>\$ 38,647,893</u>	<u>\$ (64,891)</u>	<u>-0.2%</u>

Mississippi University for Women
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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,490,077	\$ -	\$ 16,490,077	\$ 16,502,970	\$ 12,893	0.1%
WAGES	2,413,672	-	2,413,672	2,386,268	(27,404)	-1.1%
FRINGE BENEFITS	<u>6,708,911</u>	<u>-</u>	<u>6,708,911</u>	<u>6,752,232</u>	<u>43,321</u>	<u>0.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	25,612,660	-	25,612,660	25,641,470	28,810	0.1%
TRAVEL AND SUBSISTENCE	896,933	-	896,933	859,433	(37,500)	-4.2%
CONTRACTUAL SERVICES	11,883,366	-	11,883,366	10,357,021	(1,526,345)	-12.8%
COMMODITIES	691,838	-	691,838	662,788	(29,050)	-4.2%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	117,780	-	117,780	116,030	(1,750)	-1.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	25,000	-	25,000	2,000	(23,000)	-92.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,523,944</u>	<u>1,523,944</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	25,000	-	25,000	1,525,944	1,500,944	6003.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(554,793)	-	(554,793)	(554,793)	-	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>(554,793)</u>	<u>-</u>	<u>(554,793)</u>	<u>(554,793)</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	38,712,784	-	38,712,784	38,647,893	(64,891)	-0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 38,712,784</u>	<u>\$ -</u>	<u>\$ 38,712,784</u>	<u>\$ 38,647,893</u>	<u>\$ (64,891)</u>	<u>-0.2%</u>

Mississippi University for Women
ON CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,541,376	\$ -	\$ 18,541,376	\$ 17,600,500	\$ (940,876)	-5.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,453,182	-	2,453,182	2,400,000	(53,182)	-2.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>234,500</u>	<u>-</u>	<u>234,500</u>	<u>207,700</u>	<u>(26,800)</u>	<u>-11.4%</u>
TOTAL TUITION AND FEES	21,229,058	-	21,229,058	20,208,200	(1,020,858)	-4.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	12,260,191	-	12,260,191	11,974,239	(285,952)	-2.3%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,499,607	-	2,499,607	2,382,634	(116,973)	-4.7%
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	14,769,187	-	14,769,187	14,366,262	(402,925)	-2.7%
C. GRANTS AND CONTRACTS						
Federal	10,500	-	10,500	7,000	(3,500)	-33.3%
State	212,175	-	212,175	212,175	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>427,325</u>	<u>-</u>	<u>427,325</u>	<u>315,000</u>	<u>(112,325)</u>	<u>-26.3%</u>
D. SALES AND SERVICES	231,849	-	231,849	175,449	(56,400)	-24.3%
E. OTHER	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>365,000</u>	<u>15,000</u>	<u>4.3%</u>
TOTAL EDUCATION AND GENERAL	37,230,094	-	37,230,094	35,649,086	(1,581,008)	-4.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 37,230,094	\$ -	\$ 37,230,094	\$ 35,649,086	\$ (1,581,008)	-4.2%

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,988,417	\$ -	\$ 11,988,417	\$ 11,991,832	\$ 3,415	0.0%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,323,539</u>	<u>-</u>	<u>1,323,539</u>	<u>1,321,712</u>	<u>(1,827)</u>	<u>-0.1%</u>
TOTAL INSTRUCTION	13,580,745	-	13,580,745	13,582,333	1,588	0.0%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	101,314	-	101,314	101,314	-	0.0%
ACADEMIC SUPPORT	4,325,491	-	4,325,491	4,511,861	186,370	4.3%
STUDENT SERVICES	4,441,051	-	4,441,051	4,298,422	(142,629)	-3.2%
INSTITUTIONAL SUPPORT	5,327,137	-	5,327,137	5,167,523	(159,614)	-3.0%
OPERATION AND MAINTENANCE	5,524,338	-	5,524,338	3,972,615	(1,551,723)	-28.1%
SCHOLARSHIPS AND FELLOWSHIPS	3,916,018	-	3,916,018	4,001,018	85,000	2.2%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	37,230,094	-	37,230,094	35,649,086	(1,581,008)	-4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 37,230,094</u>	<u>\$ -</u>	<u>\$ 37,230,094</u>	<u>\$ 35,649,086</u>	<u>\$ (1,581,008)</u>	<u>-4.2%</u>

Mississippi University for Women
ON CAMPUS

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	\$ 15,520,243	\$ -	\$ 15,520,243	\$ 15,543,420	\$ 23,177	0.1%
WAGES	2,359,734	-	2,359,734	2,323,471	(36,263)	-1.5%
FRINGE BENEFITS	<u>6,366,692</u>	<u>-</u>	<u>6,366,692</u>	<u>6,410,415</u>	<u>43,723</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	24,246,669	-	24,246,669	24,277,306	30,637	0.1%
TRAVEL AND SUBSISTENCE	877,933	-	877,933	840,433	(37,500)	-4.3%
CONTRACTUAL SERVICES	11,843,043	-	11,843,043	10,321,698	(1,521,345)	-12.8%
COMMODITIES	634,462	-	634,462	606,412	(28,050)	-4.4%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	117,780	-	117,780	116,030	(1,750)	-1.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	25,000	-	25,000	2,000	(23,000)	-92.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	25,000	-	25,000	2,000	(23,000)	-92.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(554,793)	-	(554,793)	(554,793)	-	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>(554,793)</u>	<u>-</u>	<u>(554,793)</u>	<u>(554,793)</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	37,230,094	-	37,230,094	35,649,086	(1,581,008)	-4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 37,230,094	\$ -	\$ 37,230,094	\$ 35,649,086	\$ (1,581,008)	-4.2%

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SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 812,878	\$ -	\$ 812,878	\$ 786,041	\$ (26,837)	-3.3%
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	812,878	-	812,878	786,041	(26,837)	-3.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	429,219	-	429,219	447,718	18,499	4.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	87,442	-	87,442	87,953	511	0.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	516,661	-	516,661	535,671	19,010	3.7%
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	1,329,539	-	1,329,539	1,321,712	(7,827)	-0.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,329,539	\$ -	\$ 1,329,539	\$ 1,321,712	\$ (7,827)	-0.6%

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,329,539	\$ -	\$ 1,329,539	\$ 1,321,712	\$ (7,827)	-0.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,329,539	-	1,329,539	1,321,712	(7,827)	-0.6%
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	1,329,539	-	1,329,539	1,321,712	(7,827)	-0.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,329,539</u>	<u>\$ -</u>	<u>\$ 1,329,539</u>	<u>\$ 1,321,712</u>	<u>\$ (7,827)</u>	<u>-0.6%</u>

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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	\$ 902,034	\$ -	\$ 902,034	\$ 904,172	\$ 2,138	0.2%
WAGES	52,443	-	52,443	48,880	(3,563)	-6.8%
FRINGE BENEFITS	<u>321,581</u>	<u>-</u>	<u>321,581</u>	<u>321,179</u>	<u>(402)</u>	<u>-0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,276,058	-	1,276,058	1,274,231	(1,827)	-0.1%
TRAVEL AND SUBSISTENCE	18,000	-	18,000	18,000	-	0.0%
CONTRACTUAL SERVICES	18,105	-	18,105	13,105	(5,000)	-27.6%
COMMODITIES	17,376	-	17,376	16,376	(1,000)	-5.8%
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	1,329,539	-	1,329,539	1,321,712	(7,827)	-0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,329,539</u>	<u>\$ -</u>	<u>\$ 1,329,539</u>	<u>\$ 1,321,712</u>	<u>\$ (7,827)</u>	<u>-0.6%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	145,000	(5,000)	-3.3%
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	145,000	(5,000)	-3.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	3,151	-	3,151	8,151	5,000	158.7%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	153,151	-	153,151	153,151	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 153,151</u>	<u>\$ -</u>	<u>\$ 153,151</u>	<u>\$ 153,151</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	153,151	-	153,151	153,151	-	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	153,151	-	153,151	153,151	-	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>\$ 153,151</u>	<u>\$ -</u>	<u>\$ 153,151</u>	<u>\$ 153,151</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

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	\$ 67,800	\$ -	\$ 67,800	\$ 55,378	\$ (12,422)	-18.3%
WAGES	1,495	-	1,495	13,917	12,422	830.9%
FRINGE BENEFITS	<u>20,638</u>	<u>-</u>	<u>20,638</u>	<u>20,638</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	89,933	-	89,933	89,933	-	0.0%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	1,000	-	0.0%
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	153,151	-	153,151	153,151	-	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>\$ 153,151</u>	<u>\$ -</u>	<u>\$ 153,151</u>	<u>\$ 153,151</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi University for Women
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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 - CARES	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,523,944</u>	<u>1,523,944</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	<u>1,523,944</u>	<u>1,523,944</u>	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	<u>1,523,944</u>	<u>1,523,944</u>	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,523,944</u>	<u>\$ 1,523,944</u>	<u>0.0%</u>

Mississippi University for Women
STATE OF MS CARES ACT APPROPRIATIONS

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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>1,523,944</u>	<u>1,523,944</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	1,523,944	1,523,944	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	-	-	-	1,523,944	1,523,944	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>\$ 1,523,944</u>	<u>\$ 1,523,944</u>	<u>0.0%</u>

Mississippi University for Women
STATE OF MS CARES ACT 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	-	-	-	-	-	0.0%
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	-	-	-	1,523,944	1,523,944	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	1,523,944	1,523,944	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	-	-	-	1,523,944	1,523,944	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 1,523,944	\$ 1,523,944	0.0%

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

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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 - Capital Funds	<u>543,143</u>	<u>-</u>	<u>543,143</u>	<u>-</u>	<u>(543,143)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	543,143	-	543,143	-	(543,143)	-100.0%
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	543,143	-	543,143	-	(543,143)	-100.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 543,143</u>	<u>\$ -</u>	<u>\$ 543,143</u>	<u>\$ -</u>	<u>\$ (543,143)</u>	<u>-100.0%</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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	534,143	-	534,143	-	(534,143)	-100.0%
TOTAL MANDATORY TRANSFERS	534,143	-	534,143	-	(534,143)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	534,143	-	534,143	-	(534,143)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 534,143	\$ -	\$ 534,143	\$ -	\$ (534,143)	-100.0%

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	-	-	-	-	-	0.0%
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>534,143</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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	534,143	-	534,143	-	(534,143)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 534,143</u>	<u>\$ -</u>	<u>\$ 534,143</u>	<u>\$ -</u>	<u>\$ (534,143)</u>	<u>-100.0%</u>