

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,386,541	\$ -	\$ 18,386,541	\$ 18,754,269	\$ 367,728	2.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,400,000	-	2,400,000	2,472,000	72,000	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>207,700</u>	<u>-</u>	<u>207,700</u>	<u>217,700</u>	<u>10,000</u>	<u>4.8%</u>
TOTAL TUITION AND FEES	20,994,241	-	20,994,241	21,443,969	449,728	2.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	12,566,957	-	12,566,957	13,034,806	467,849	3.7%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,470,587	-	2,470,587	2,658,202	187,615	7.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,523,944</u>	<u>-</u>	<u>1,523,944</u>	<u>-</u>	<u>(1,523,944)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	16,570,877	-	16,570,877	15,702,397	(868,480)	-5.2%
C. GRANTS AND CONTRACTS						
Federal	7,000	-	7,000	8,500	1,500	21.4%
State	212,175	-	212,175	212,175	-	0.0%
Local	-	-	-	-	-	0.0%
Other	315,000	-	315,000	325,000	10,000	3.2%
D. SALES AND SERVICES	183,600	-	183,600	144,500	(39,100)	-21.3%
E. OTHER	<u>365,000</u>	<u>-</u>	<u>365,000</u>	<u>388,808</u>	<u>23,808</u>	<u>6.5%</u>
TOTAL EDUCATION AND GENERAL	38,647,893	-	38,647,893	38,225,349	(422,544)	-1.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 38,647,893	\$ -	\$ 38,647,893	\$ 38,225,349	\$ (422,544)	-1.1%

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,313,544	\$ -	\$ 13,313,544	\$ 13,889,848	\$ 576,304	4.3%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,321,712</u>	<u>-</u>	<u>1,321,712</u>	<u>1,313,753</u>	<u>(7,959)</u>	<u>-0.6%</u>
TOTAL INSTRUCTION	14,904,045	-	14,904,045	15,472,390	568,345	3.8%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	254,465	-	254,465	259,096	4,631	1.8%
ACADEMIC SUPPORT	4,511,861	-	4,511,861	4,661,770	149,909	3.3%
STUDENT SERVICES	4,298,422	-	4,298,422	4,331,616	33,194	0.8%
INSTITUTIONAL SUPPORT	5,167,523	-	5,167,523	5,509,196	341,673	6.6%
OPERATION AND MAINTENANCE	3,972,615	-	3,972,615	3,976,263	3,648	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	4,001,018	-	4,001,018	4,001,018	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>1,523,944</u>	<u>-</u>	<u>1,523,944</u>	<u>-</u>	<u>(1,523,944)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	1,523,944	-	1,523,944	-	(1,523,944)	-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	38,647,893	-	38,647,893	38,225,349	(422,544)	-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>\$ 38,647,893</u>	<u>\$ -</u>	<u>\$ 38,647,893</u>	<u>\$ 38,225,349</u>	<u>\$ (422,544)</u>	<u>-1.1%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,502,970	\$ -	\$ 16,502,970	\$ 17,192,275	\$ 689,305	4.2%
WAGES	2,386,268	-	2,386,268	2,430,956	44,688	1.9%
FRINGE BENEFITS	<u>6,752,232</u>	<u>-</u>	<u>6,752,232</u>	<u>7,073,291</u>	<u>321,059</u>	<u>4.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	25,641,470	-	25,641,470	26,696,522	1,055,052	4.1%
TRAVEL AND SUBSISTENCE	859,433	-	859,433	875,305	15,872	1.8%
CONTRACTUAL SERVICES	10,357,021	-	10,357,021	10,375,347	18,326	0.2%
COMMODITIES	662,788	-	662,788	674,938	12,150	1.8%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	116,030	-	116,030	116,030	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	2,000	-	2,000	2,000	-	0.0%
OTHER	<u>1,523,944</u>	<u>-</u>	<u>1,523,944</u>	<u>534,143</u>	<u>(989,801)</u>	<u>-64.9%</u>
TOTAL MANDATORY TRANSFERS	1,525,944	-	1,525,944	2,000	(1,523,944)	-99.9%
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	38,647,893	-	38,647,893	38,225,349	(422,544)	-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>\$ 38,647,893</u>	<u>\$ -</u>	<u>\$ 38,647,893</u>	<u>\$ 38,225,349</u>	<u>\$ (422,544)</u>	<u>-1.1%</u>

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SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 17,600,500	\$ -	\$ 17,600,500	\$ 17,905,954	\$ 305,454	1.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,400,000	-	2,400,000	2,472,000	72,000	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>207,700</u>	<u>-</u>	<u>207,700</u>	<u>217,700</u>	<u>10,000</u>	<u>4.8%</u>
TOTAL TUITION AND FEES	20,208,200	-	20,208,200	20,595,654	387,454	1.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	11,974,239	-	11,974,239	12,504,114	529,875	4.4%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,382,634	-	2,382,634	2,578,456	195,822	8.2%
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	14,366,262	-	14,366,262	15,091,959	725,697	5.1%
C. GRANTS AND CONTRACTS						
Federal	7,000	-	7,000	8,500	1,500	21.4%
State	212,175	-	212,175	212,175	-	0.0%
Local	-	-	-	-	-	0.0%
Other	315,000	-	315,000	325,000	10,000	3.2%
D. SALES AND SERVICES	175,449	-	175,449	144,269	(31,180)	-17.8%
E. OTHER	<u>365,000</u>	<u>-</u>	<u>365,000</u>	<u>388,808</u>	<u>23,808</u>	<u>6.5%</u>
TOTAL EDUCATION AND GENERAL	35,649,086	-	35,649,086	36,766,365	1,117,279	3.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 35,649,086</u>	<u>\$ -</u>	<u>\$ 35,649,086</u>	<u>\$ 36,766,365</u>	<u>\$ 1,117,279</u>	<u>3.1%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,991,832	\$ -	\$ 11,991,832	\$ 12,576,095	\$ 584,263	4.9%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,321,712</u>	<u>-</u>	<u>1,321,712</u>	<u>1,313,753</u>	<u>(7,959)</u>	<u>-0.6%</u>
TOTAL INSTRUCTION	13,582,333	-	13,582,333	14,158,637	576,304	4.2%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	101,314	-	101,314	113,865	12,551	12.4%
ACADEMIC SUPPORT	4,511,861	-	4,511,861	4,661,770	149,909	3.3%
STUDENT SERVICES	4,298,422	-	4,298,422	4,331,616	33,194	0.8%
INSTITUTIONAL SUPPORT	5,167,523	-	5,167,523	5,509,196	341,673	6.6%
OPERATION AND MAINTENANCE	3,972,615	-	3,972,615	3,976,263	3,648	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	4,001,018	-	4,001,018	4,001,018	-	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	35,649,086	-	35,649,086	36,766,365	1,117,279	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,649,086</u>	<u>\$ -</u>	<u>\$ 35,649,086</u>	<u>\$ 36,766,365</u>	<u>\$ 1,117,279</u>	<u>3.1%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,543,420	\$ -	\$ 15,543,420	\$ 16,241,445	\$ 698,025	4.5%
WAGES	2,323,471	-	2,323,471	2,368,159	44,688	1.9%
FRINGE BENEFITS	<u>6,410,415</u>	<u>-</u>	<u>6,410,415</u>	<u>6,730,633</u>	<u>320,218</u>	<u>5.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	24,277,306	-	24,277,306	25,340,237	1,062,931	4.4%
TRAVEL AND SUBSISTENCE	840,433	-	840,433	856,305	15,872	1.9%
CONTRACTUAL SERVICES	10,321,698	-	10,321,698	10,344,024	22,326	0.2%
COMMODITIES	606,412	-	606,412	622,562	16,150	2.7%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	40,000	-	0.0%
EQUIPMENT	116,030	-	116,030	116,030	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	2,000	-	2,000	2,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	2,000	-	2,000	2,000	-	0.0%
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	35,649,086	-	35,649,086	36,766,365	1,117,279	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,649,086</u>	<u>\$ -</u>	<u>\$ 35,649,086</u>	<u>\$ 36,766,365</u>	<u>\$ 1,117,279</u>	<u>3.1%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 786,041	\$ -	786,041	\$ 848,315	\$ 62,274	7.9%
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	786,041	-	786,041	848,315	62,274	7.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	447,718	-	447,718	385,692	(62,026)	-13.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	87,953	-	87,953	79,746	(8,207)	-9.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	535,671	-	535,671	465,438	(70,233)	-13.1%
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	1,321,712	-	1,321,712	1,313,753	(7,959)	-0.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,321,712	\$ -	\$ 1,321,712	\$ 1,313,753	\$ (7,959)	-0.6%

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EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,321,712	\$ -	\$ 1,321,712	\$ 1,313,753	\$ (7,959)	-0.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	1,321,712	-	1,321,712	1,313,753	(7,959)	-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	1,321,712	-	1,321,712	1,313,753	(7,959)	-0.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,321,712	\$ -	\$ 1,321,712	\$ 1,313,753	\$ (7,959)	-0.6%

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EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 904,172	\$ -	\$ 904,172	\$ 895,452	\$ (8,720)	-1.0%
WAGES	48,880	-	48,880	48,880	-	0.0%
FRINGE BENEFITS	<u>321,179</u>	<u>-</u>	<u>321,179</u>	<u>321,940</u>	<u>761</u>	<u>0.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,274,231	-	1,274,231	1,266,272	(7,959)	-0.6%
TRAVEL AND SUBSISTENCE	18,000	-	18,000	18,000	-	0.0%
CONTRACTUAL SERVICES	13,105	-	13,105	13,105	-	0.0%
COMMODITIES	16,376	-	16,376	16,376	-	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	1,321,712	-	1,321,712	1,313,753	(7,959)	-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>\$ 1,321,712</u>	<u>\$ -</u>	<u>\$ 1,321,712</u>	<u>\$ 1,313,753</u>	<u>\$ (7,959)</u>	<u>-0.6%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	145,000	-	145,000	145,000	-	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	145,000	-	145,000	145,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	8,151	-	8,151	231	(7,920)	-97.2%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	153,151	-	153,151	145,231	(7,920)	-5.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 153,151</u>	<u>\$ -</u>	<u>\$ 153,151</u>	<u>\$ 145,231</u>	<u>\$ (7,920)</u>	<u>-5.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	153,151	-	153,151	145,231	(7,920)	-5.2%
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	-	-	-	-	-	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	153,151	-	153,151	145,231	(7,920)	-5.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 153,151	\$ -	\$ 153,151	\$ 145,231	\$ (7,920)	-5.2%

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 55,378	\$ -	\$ 55,378	\$ 55,378	\$ -	0.0%
WAGES	13,917	-	13,917	13,917	-	0.0%
FRINGE BENEFITS	<u>20,638</u>	<u>-</u>	<u>20,638</u>	<u>20,718</u>	<u>80</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	89,933	-	89,933	90,013	80	0.1%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	1,000	-	0.0%
CONTRACTUAL SERVICES	22,218	-	22,218	18,218	(4,000)	-18.0%
COMMODITIES	40,000	-	40,000	36,000	(4,000)	-10.0%
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	145,231	(7,920)	-5.2%
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>\$ 145,231</u>	<u>\$ (7,920)</u>	<u>-5.2%</u>

Mississippi University for Women
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	-	-	0.0%
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	1,523,944	-	1,523,944	-	(1,523,944)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,523,944	-	1,523,944	-	(1,523,944)	-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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,523,944	-	1,523,944	-	(1,523,944)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,523,944	\$ -	\$ 1,523,944	\$ -	\$ (1,523,944)	-100.0%

Mississippi University for Women
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	1,523,944	-	1,523,944	-	(1,523,944)	-100.0%
TOTAL MANDATORY TRANSFERS	1,523,944	-	1,523,944	-	(1,523,944)	-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	1,523,944	-	1,523,944	-	(1,523,944)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,523,944	\$ -	\$ 1,523,944	\$ -	\$ (1,523,944)	-100.0%

Mississippi University for Women
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	(1,523,944)	-100.0%
TOTAL MANDATORY TRANSFERS	1,523,944	-	1,523,944	-	(1,523,944)	-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	1,523,944	-	1,523,944	-	(1,523,944)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 1,523,944	\$ -	\$ 1,523,944	\$ -	\$ (1,523,944)	-100.0%

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 214,527	\$ -	\$ 214,527	\$ 180,981	\$ (33,546)	-15.6%
WAGES	208,004	-	208,004	225,963	17,959	8.6%
FRINGE BENEFITS	<u>98,612</u>	<u>-</u>	<u>98,612</u>	<u>102,217</u>	<u>3,605</u>	<u>3.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	521,143	-	521,143	509,161	(11,982)	-2.3%
TRAVEL AND SUBSISTENCE	5,500	-	5,500	5,500	-	0.0%
CONTRACTUAL SERVICES	2,942,273	-	2,942,273	2,957,229	14,956	0.5%
COMMODITIES	105,000	-	105,000	105,000	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	81,100	-	81,100	81,100	-	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	529,642	-	529,642	528,731	(911)	-0.2%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>529,642</u>	<u>-</u>	<u>529,642</u>	<u>528,731</u>	<u>(911)</u>	<u>-0.2%</u>
TOTAL EDUCATION AND GENERAL	4,184,658	-	4,184,658	4,186,721	2,063	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>\$ 4,184,658</u>	<u>\$ -</u>	<u>\$ 4,184,658</u>	<u>\$ 4,186,721</u>	<u>\$ 2,063</u>	<u>0.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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>-</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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	534,143	534,143	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>\$ 534,143</u>	<u>\$ 534,143</u>	<u>0.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	534,143	534,143	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	-	-	-	534,143	534,143	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 534,143	\$ 534,143	0.0%

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	534,143	534,143	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	534,143	534,143	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	-	-	-	534,143	534,143	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 534,143	\$ 534,143	0.0%