

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

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	<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>