

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,754,269	\$ -	\$ 18,754,269	\$ 17,747,046	\$ (1,007,223)	-5.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,472,000	-	2,472,000	2,500,000	28,000	1.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>217,700</u>	<u>-</u>	<u>217,700</u>	<u>286,854</u>	<u>69,154</u>	<u>31.8%</u>
TOTAL TUITION AND FEES	21,443,969	-	21,443,969	20,533,900	(910,069)	-4.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	13,034,806	-	13,034,806	14,856,534	1,821,728	14.0%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,658,202	-	2,658,202	3,032,582	374,380	14.1%
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	15,702,397	-	15,702,397	17,898,505	2,196,108	14.0%
C. GRANTS AND CONTRACTS						
Federal	8,500	-	8,500	8,500	-	0.0%
State	212,175	-	212,175	200,000	(12,175)	-5.7%
Local	-	-	-	-	-	0.0%
Other	325,000	-	325,000	675,000	350,000	107.7%
D. SALES AND SERVICES	144,500	-	144,500	164,200	19,700	13.6%
E. OTHER	<u>388,808</u>	<u>-</u>	<u>388,808</u>	<u>488,804</u>	<u>99,996</u>	<u>25.7%</u>
TOTAL EDUCATION AND GENERAL	38,225,349	-	38,225,349	39,968,909	1,743,560	4.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 38,225,349</u>	<u>\$ -</u>	<u>\$ 38,225,349</u>	<u>\$ 39,968,909</u>	<u>\$ 1,743,560</u>	<u>4.6%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,889,848	\$ -	\$ 13,889,848	\$ 14,633,771	\$ 743,923	5.4%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,313,753</u>	<u>-</u>	<u>1,313,753</u>	<u>1,399,369</u>	<u>85,616</u>	<u>6.5%</u>
TOTAL INSTRUCTION	15,472,390	-	15,472,390	16,301,929	829,539	5.4%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	259,096	-	259,096	263,905	4,809	1.9%
ACADEMIC SUPPORT	4,661,770	-	4,661,770	4,794,815	133,045	2.9%
STUDENT SERVICES	4,331,616	-	4,331,616	4,598,702	267,086	6.2%
INSTITUTIONAL SUPPORT	5,509,196	-	5,509,196	5,606,544	97,348	1.8%
OPERATION AND MAINTENANCE	3,976,263	-	3,976,263	4,492,309	516,046	13.0%
SCHOLARSHIPS AND FELLOWSHIPS	4,001,018	-	4,001,018	3,896,705	(104,313)	-2.6%
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	38,225,349	-	38,225,349	39,968,909	1,743,560	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 38,225,349</u>	<u>\$ -</u>	<u>\$ 38,225,349</u>	<u>\$ 39,968,909</u>	<u>\$ 1,743,560</u>	<u>4.6%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 17,192,275	\$ -	\$ 17,192,275	\$ 18,607,040	\$ 1,414,765	8.2%
WAGES	2,430,956	-	2,430,956	3,210,498	779,542	32.1%
FRINGE BENEFITS	<u>7,073,291</u>	<u>-</u>	<u>7,073,291</u>	<u>7,770,797</u>	<u>697,506</u>	<u>9.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	26,696,522	-	26,696,522	29,588,335	2,891,813	10.8%
TRAVEL AND SUBSISTENCE	875,305	-	875,305	897,521	22,216	2.5%
CONTRACTUAL SERVICES	10,375,347	-	10,375,347	9,380,868	(994,479)	-9.6%
COMMODITIES	674,938	-	674,938	732,548	57,610	8.5%
CAPITAL OUTLAY NON EQUIPMENT	40,000	-	40,000	80,000	40,000	100.0%
EQUIPMENT	116,030	-	116,030	138,430	22,400	19.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	2,000	-	2,000	(23,000)	(25,000)	-1250.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	2,000	-	2,000	(23,000)	(25,000)	-1250.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(554,793)	-	(554,793)	(825,793)	(271,000)	48.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(554,793)</u>	<u>-</u>	<u>(554,793)</u>	<u>(825,793)</u>	<u>(271,000)</u>	<u>48.8%</u>
TOTAL EDUCATION AND GENERAL	38,225,349	-	38,225,349	39,968,909	1,743,560	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 38,225,349</u>	<u>\$ -</u>	<u>\$ 38,225,349</u>	<u>\$ 39,968,909</u>	<u>\$ 1,743,560</u>	<u>4.6%</u>

Mississippi University for Women
ON CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$17,905,954	\$ -	\$17,905,954	\$16,968,721	\$ (937,233)	-5.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,472,000	-	2,472,000	2,500,000	28,000	1.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>217,700</u>	<u>-</u>	<u>217,700</u>	<u>286,854</u>	<u>69,154</u>	<u>31.8%</u>
TOTAL TUITION AND FEES	20,595,654	-	20,595,654	19,755,575	(840,079)	-4.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	12,504,114	-	12,504,114	14,196,630	1,692,516	13.5%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,578,456	-	2,578,456	2,926,442	347,986	13.5%
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	15,091,959	-	15,091,959	17,132,461	2,040,502	13.5%
C. GRANTS AND CONTRACTS						
Federal	8,500	-	8,500	8,500	-	0.0%
State	212,175	-	212,175	200,000	(12,175)	-5.7%
Local	-	-	-	-	-	0.0%
Other	325,000	-	325,000	675,000	350,000	107.7%
D. SALES AND SERVICES	144,269	-	144,269	163,354	19,085	13.2%
E. OTHER	<u>388,808</u>	<u>-</u>	<u>388,808</u>	<u>488,804</u>	<u>99,996</u>	<u>25.7%</u>
TOTAL EDUCATION AND GENERAL	36,766,365	-	36,766,365	38,423,694	1,657,329	4.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$36,766,365</u>	<u>\$ -</u>	<u>\$36,766,365</u>	<u>\$38,423,694</u>	<u>\$ 1,657,329</u>	<u>4.5%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$12,576,095	\$ -	\$12,576,095	\$13,234,402	\$ 658,307	5.2%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,313,753</u>	<u>-</u>	<u>1,313,753</u>	<u>1,399,369</u>	<u>85,616</u>	<u>6.5%</u>
TOTAL INSTRUCTION	14,158,637	-	14,158,637	14,902,560	743,923	5.3%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	113,865	-	113,865	118,059	4,194	3.7%
ACADEMIC SUPPORT	4,661,770	-	4,661,770	4,794,815	133,045	2.9%
STUDENT SERVICES	4,331,616	-	4,331,616	4,598,702	267,086	6.2%
INSTITUTIONAL SUPPORT	5,509,196	-	5,509,196	5,606,544	97,348	1.8%
OPERATION AND MAINTENANCE	3,976,263	-	3,976,263	4,492,309	516,046	13.0%
SCHOLARSHIPS AND FELLOWSHIPS	4,001,018	-	4,001,018	3,896,705	(104,313)	-2.6%
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	36,766,365	-	36,766,365	38,423,694	1,657,329	4.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$36,766,365</u>	<u>\$ -</u>	<u>\$36,766,365</u>	<u>\$38,423,694</u>	<u>\$ 1,657,329</u>	<u>4.5%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$16,241,445	\$ -	\$16,241,445	\$17,597,476	\$ 1,356,031	8.3%
WAGES	2,368,159	-	2,368,159	3,139,151	770,992	32.6%
FRINGE BENEFITS	<u>6,730,633</u>	<u>-</u>	<u>6,730,633</u>	<u>7,409,192</u>	<u>678,559</u>	<u>10.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	25,340,237	-	25,340,237	28,145,819	2,805,582	11.1%
TRAVEL AND SUBSISTENCE	856,305	-	856,305	878,521	22,216	2.6%
CONTRACTUAL SERVICES	10,344,024	-	10,344,024	9,349,545	(994,479)	-9.6%
COMMODITIES	622,562	-	622,562	680,172	57,610	9.3%
CAPITAL OUTLAY						
NON EQUIPMENT	40,000	-	40,000	80,000	40,000	100.0%
EQUIPMENT	116,030	-	116,030	138,430	22,400	19.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	2,000	-	2,000	(23,000)	(25,000)	-1250.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	2,000	-	2,000	(23,000)	(25,000)	-1250.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(554,793)	-	(554,793)	(825,793)	(271,000)	48.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(554,793)</u>	<u>-</u>	<u>(554,793)</u>	<u>(825,793)</u>	<u>(271,000)</u>	<u>48.8%</u>
TOTAL EDUCATION AND GENERAL	36,766,365	-	36,766,365	38,423,694	1,657,329	4.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$36,766,365</u>	<u>\$ -</u>	<u>\$36,766,365</u>	<u>\$38,423,694</u>	<u>\$ 1,657,329</u>	<u>4.5%</u>

Mississippi University for Women
OFF CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 848,315	\$ -	\$ 848,315	\$ 778,325	\$ (69,990)	-8.3%
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	848,315	-	848,315	778,325	(69,990)	-8.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	385,692	-	385,692	514,904	129,212	33.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	79,746	-	79,746	106,140	26,394	33.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	465,438	-	465,438	621,044	155,606	33.4%
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	1,313,753	-	1,313,753	1,399,369	85,616	6.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,313,753	\$ -	\$ 1,313,753	\$ 1,399,369	\$ 85,616	6.5%

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,313,753	\$ -	\$ 1,313,753	\$ 1,399,369	\$ 85,616	6.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,313,753	-	1,313,753	1,399,369	85,616	6.5%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,313,753	-	1,313,753	1,399,369	85,616	6.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,313,753</u>	<u>\$ -</u>	<u>\$ 1,313,753</u>	<u>\$ 1,399,369</u>	<u>\$ 85,616</u>	<u>6.5%</u>

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 895,452	\$ -	895,452	\$ 954,186	\$ 58,734	6.6%
WAGES	48,880	-	48,880	56,950	8,070	16.5%
FRINGE BENEFITS	<u>321,940</u>	<u>-</u>	321,940	<u>340,752</u>	<u>18,812</u>	<u>5.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,266,272	-	1,266,272	1,351,888	85,616	6.8%
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	1,313,753	-	1,313,753	1,399,369	85,616	6.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,313,753</u>	<u>\$ -</u>	<u>\$ 1,313,753</u>	<u>\$ 1,399,369</u>	<u>\$ 85,616</u>	<u>6.5%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	231	-	231	846	615	266.2%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	145,231	-	145,231	145,846	615	0.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 145,231	\$ -	\$ 145,231	\$ 145,846	\$ 615	0.4%

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	145,231	-	145,231	145,846	615	0.4%
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	145,231	-	145,231	145,846	615	0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,231</u>	<u>\$ -</u>	<u>\$ 145,231</u>	<u>\$ 145,846</u>	<u>\$ 615</u>	<u>0.4%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 55,378	\$ -	\$ 55,378	\$ 55,378	\$ -	0.0%
WAGES	13,917	-	13,917	14,397	480	3.4%
FRINGE BENEFITS	<u>20,718</u>	<u>-</u>	<u>20,718</u>	<u>20,853</u>	<u>135</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	90,013	-	90,013	90,628	615	0.7%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	1,000	-	0.0%
CONTRACTUAL SERVICES	18,218	-	18,218	18,218	-	0.0%
COMMODITIES	36,000	-	36,000	36,000	-	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	145,231	-	145,231	145,846	615	0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,231</u>	<u>\$ -</u>	<u>\$ 145,231</u>	<u>\$ 145,846</u>	<u>\$ 615</u>	<u>0.4%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 180,981	\$ -	\$ 180,981	\$ 302,861	\$ 121,880	67.3%
WAGES	225,963	-	225,963	312,301	86,338	38.2%
FRINGE BENEFITS	<u>102,217</u>	<u>-</u>	<u>102,217</u>	<u>169,575</u>	<u>67,358</u>	<u>65.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	509,161	-	509,161	784,737	275,576	54.1%
TRAVEL AND SUBSISTENCE	5,500	-	5,500	5,000	(500)	-9.1%
CONTRACTUAL SERVICES	2,957,229	-	2,957,229	2,757,229	(200,000)	-6.8%
COMMODITIES	105,000	-	105,000	160,573	55,573	52.9%
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	528,731	-	528,731	829,642	300,911	56.9%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>528,731</u>	<u>-</u>	<u>528,731</u>	<u>829,642</u>	<u>300,911</u>	<u>56.9%</u>
TOTAL EDUCATION AND GENERAL	4,186,721	-	4,186,721	4,618,281	431,560	10.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,186,721</u>	<u>\$ -</u>	<u>\$ 4,186,721</u>	<u>\$ 4,618,281</u>	<u>\$ 431,560</u>	<u>10.3%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	-	-	-	2,500,000	2,500,000	0.0%
2022 IHL Capital Appropriations	-	-	-	2,500,000	2,500,000	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	534,143	-	534,143	538,804	4,661	0.9%
TOTAL GOVERNMENTAL APPROPRIATIONS	534,143	-	534,143	5,538,804	5,004,661	937.0%
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	5,538,804	5,004,661	937.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 534,143	\$ -	\$ 534,143	\$ 5,538,804	\$ 5,004,661	937.0%

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	5,538,804	5,004,661	937.0%
TOTAL MANDATORY TRANSFERS	534,143	-	534,143	5,538,804	5,004,661	937.0%
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	5,538,804	5,004,661	937.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 534,143	\$ -	\$ 534,143	\$ 5,538,804	\$ 5,004,661	937.0%

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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>5,538,804</u>	<u>5,004,661</u>	<u>937.0%</u>
TOTAL MANDATORY TRANSFERS	534,143	-	534,143	5,538,804	5,004,661	937.0%
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	5,538,804	5,004,661	937.0%
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>\$ 5,538,804</u>	<u>\$ 5,004,661</u>	<u>937.0%</u>