

Mississippi University for Women
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 17,747,046	\$ -	\$ 17,747,046	\$ 18,278,503	\$ 531,457	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,500,000	-	2,500,000	2,575,000	75,000	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>286,854</u>	-	<u>286,854</u>	<u>811,854</u>	<u>525,000</u>	<u>183.0%</u>
TOTAL TUITION AND FEES	20,533,900	-	20,533,900	21,665,357	1,131,457	5.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	14,856,534	-	14,856,534	15,372,256	515,722	3.5%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	3,032,582	-	3,032,582	3,142,661	110,079	3.6%
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	17,898,505	-	17,898,505	18,524,306	625,801	3.5%
C. GRANTS AND CONTRACTS						
Federal	8,500	-	8,500	9,000	500	5.9%
State	200,000	-	200,000	200,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	675,000	-	675,000	675,000	-	0.0%
D. SALES AND SERVICES	164,200	-	164,200	182,500	18,300	11.1%
E. OTHER	<u>488,804</u>	-	<u>488,804</u>	<u>484,280</u>	<u>(4,524)</u>	<u>-0.9%</u>
TOTAL EDUCATION AND GENERAL	39,968,909	-	39,968,909	41,740,443	1,771,534	4.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 39,968,909</u>	<u>\$ -</u>	<u>\$ 39,968,909</u>	<u>\$ 41,740,443</u>	<u>\$ 1,771,534</u>	<u>4.4%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 14,633,771	\$ -	\$ 14,633,771	\$ 15,331,299	\$ 697,528	4.8%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,399,369</u>	<u>-</u>	<u>1,399,369</u>	<u>1,398,655</u>	<u>(714)</u>	<u>-0.1%</u>
TOTAL INSTRUCTION	16,301,929	-	16,301,929	16,998,743	696,814	4.3%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	263,905	-	263,905	250,828	(13,077)	-5.0%
ACADEMIC SUPPORT	4,794,815	-	4,794,815	4,845,126	50,311	1.0%
STUDENT SERVICES	4,598,702	-	4,598,702	5,003,158	404,456	8.8%
INSTITUTIONAL SUPPORT	5,606,544	-	5,606,544	5,905,548	299,004	5.3%
OPERATION AND MAINTENANCE	4,492,309	-	4,492,309	4,833,335	341,026	7.6%
SCHOLARSHIPS AND FELLOWSHIPS	3,896,705	-	3,896,705	3,889,705	(7,000)	-0.2%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	39,968,909	-	39,968,909	41,740,315	1,771,406	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 39,968,909</u>	<u>\$ -</u>	<u>\$ 39,968,909</u>	<u>\$ 41,740,443</u>	<u>\$ 1,771,406</u>	<u>4.4%</u>

Mississippi University for Women
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 18,607,040	\$ -	\$ 18,607,040	\$ 19,056,550	\$ 449,510	2.4%
WAGES	3,210,498	-	3,210,498	3,111,953	(98,545)	-3.1%
FRINGE BENEFITS	<u>7,770,797</u>	-	<u>7,770,797</u>	<u>8,143,428</u>	<u>372,631</u>	<u>4.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	29,588,335	-	29,588,335	30,311,931	723,596	2.4%
TRAVEL AND SUBSISTENCE	897,521	-	897,521	1,053,154	155,633	17.3%
CONTRACTUAL SERVICES	9,380,868	-	9,380,868	10,297,150	916,282	9.8%
COMMODITIES	732,548	-	732,548	777,287	44,739	6.1%
CAPITAL OUTLAY NON EQUIPMENT	80,000	-	80,000	80,000	-	0.0%
EQUIPMENT	138,430	-	138,430	158,440	20,010	14.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	(23,000)	-	(23,000)	(23,000)	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	(23,000)	-	(23,000)	(23,000)	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(825,793)	-	(825,793)	(914,519)	(88,726)	10.7%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(825,793)</u>	<u>-</u>	<u>(825,793)</u>	<u>(914,519)</u>	<u>(88,726)</u>	<u>10.7%</u>
TOTAL EDUCATION AND GENERAL	39,968,909	-	39,968,909	41,740,443	1,771,534	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 39,968,909</u>	<u>\$ -</u>	<u>\$ 39,968,909</u>	<u>\$ 41,740,443</u>	<u>\$ 1,771,534</u>	<u>4.4%</u>

Mississippi University for Women
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SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$16,968,721	\$ -	\$16,968,721	\$17,476,828	\$ 508,107	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,500,000	-	2,500,000	2,575,000	75,000	3.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>286,854</u>	<u>-</u>	<u>286,854</u>	<u>811,854</u>	<u>525,000</u>	<u>183.0%</u>
TOTAL TUITION AND FEES	19,755,575	-	19,755,575	20,863,682	1,108,107	5.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	14,196,630	-	14,196,630	14,731,763	535,133	3.8%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	2,926,442	-	2,926,442	3,041,174	114,732	3.9%
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	17,132,461	-	17,132,461	17,782,326	649,865	3.8%
C. GRANTS AND CONTRACTS						
Federal	8,500	-	8,500	9,000	500	5.9%
State	200,000	-	200,000	200,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	675,000	-	675,000	675,000	-	0.0%
D. SALES AND SERVICES	163,354	-	163,354	181,526	18,172	11.1%
E. OTHER	<u>488,804</u>	<u>-</u>	<u>488,804</u>	<u>484,280</u>	<u>(4,524)</u>	<u>-0.9%</u>
TOTAL EDUCATION AND GENERAL	38,423,694	-	38,423,694	40,195,814	1,772,120	4.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$38,423,694</u>	<u>\$ -</u>	<u>\$38,423,694</u>	<u>\$40,195,814</u>	<u>\$ 1,772,120</u>	<u>4.6%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$13,234,402	\$ -	\$13,234,402	\$13,932,644	\$ 698,242	5.3%
SUMMER SESSION	268,789	-	268,789	268,789	-	0.0%
CONTINUING EDUCATION	<u>1,399,369</u>	-	<u>1,399,369</u>	<u>1,398,655</u>	(714)	<u>-0.1%</u>
TOTAL INSTRUCTION	14,902,560	-	14,902,560	15,600,088	697,528	4.7%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	118,059	-	118,059	104,854	(13,205)	-11.2%
ACADEMIC SUPPORT	4,794,815	-	4,794,815	4,845,126	50,311	1.0%
STUDENT SERVICES	4,598,702	-	4,598,702	5,003,158	404,456	8.8%
INSTITUTIONAL SUPPORT	5,606,544	-	5,606,544	5,905,548	299,004	5.3%
OPERATION AND MAINTENANCE	4,492,309	-	4,492,309	4,833,335	341,026	7.6%
SCHOLARSHIPS AND FELLOWSHIPS	3,896,705	-	3,896,705	3,889,705	(7,000)	-0.2%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	38,423,694	-	38,423,694	40,195,814	1,772,120	4.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$38,423,694</u>	<u>\$ -</u>	<u>\$38,423,694</u>	<u>\$40,195,814</u>	<u>\$ 1,772,120</u>	<u>4.6%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$17,597,476	\$ -	\$17,597,476	\$18,051,539	\$ 454,063	2.6%
WAGES	3,139,151	-	3,139,151	3,040,599	(98,552)	-3.1%
FRINGE BENEFITS	<u>7,409,192</u>	<u>-</u>	<u>7,409,192</u>	<u>7,777,863</u>	<u>368,671</u>	<u>5.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,145,819	-	28,145,819	28,870,001	724,182	2.6%
TRAVEL AND SUBSISTENCE	878,521	-	878,521	1,034,154	155,633	17.7%
CONTRACTUAL SERVICES	9,349,545	-	9,349,545	10,265,827	916,282	9.8%
COMMODITIES	680,172	-	680,172	724,911	44,739	6.6%
CAPITAL OUTLAY						
NON EQUIPMENT	80,000	-	80,000	80,000	-	0.0%
EQUIPMENT	138,430	-	138,430	158,440	20,010	14.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	(23,000)	-	(23,000)	(23,000)	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	(23,000)	-	(23,000)	(23,000)	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(825,793)	-	(825,793)	(914,519)	(88,726)	10.7%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(825,793)</u>	<u>-</u>	<u>(825,793)</u>	<u>(914,519)</u>	<u>(88,726)</u>	<u>10.7%</u>
TOTAL EDUCATION AND GENERAL	38,423,694	-	38,423,694	40,195,814	1,772,120	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>\$38,423,694</u>	<u>\$ -</u>	<u>\$38,423,694</u>	<u>\$40,195,814</u>	<u>\$ 1,772,120</u>	<u>4.6%</u>

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SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 778,325	\$ -	\$ 778,325	\$ 801,675	\$ 23,350	3.0%
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	778,325	-	778,325	801,675	23,350	3.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	514,904	-	514,904	495,493	(19,411)	-3.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	106,140	-	106,140	101,487	(4,653)	-4.4%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	621,044	-	621,044	596,980	(24,064)	-3.9%
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	1,399,369	-	1,399,369	1,398,655	(714)	-0.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,399,369	\$ -	\$ 1,399,369	\$ 1,398,655	\$ (714)	-0.1%

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,399,369	\$ -	\$ 1,399,369	\$ 1,398,655	\$ (714)	-0.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,399,369	-	1,399,369	1,398,655	(714)	-0.1%
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	1,399,369	-	1,399,369	1,398,655	(714)	-0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,399,369</u>	<u>\$ -</u>	<u>\$ 1,399,369</u>	<u>\$ 1,398,655</u>	<u>\$ (714)</u>	<u>-0.1%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 954,186	\$ -	\$ 954,186	\$ 949,633	\$ (4,553)	-0.5%
WAGES	56,950	-	56,950	56,957	7	0.0%
FRINGE BENEFITS	<u>340,752</u>	<u>-</u>	<u>340,752</u>	<u>344,584</u>	<u>3,832</u>	<u>1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,351,888	-	1,351,888	1,351,174	(714)	-0.1%
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	1,399,369	-	1,399,369	1,398,655	(714)	-0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,399,369</u>	<u>\$ -</u>	<u>\$ 1,399,369</u>	<u>\$ 1,398,655</u>	<u>\$ (714)</u>	<u>-0.1%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	846	-	846	974	128	15.1%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	145,846	-	145,846	145,974	128	0.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 145,846	\$ -	\$ 145,846	\$ 145,974	\$ 128	0.1%

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	145,846	-	145,846	145,974	128	0.1%
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	145,846	-	145,846	145,974	128	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,846</u>	<u>\$ -</u>	<u>\$ 145,846</u>	<u>\$ 145,974</u>	<u>\$ 128</u>	<u>0.1%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 55,378	\$ -	\$ 55,378	\$ 55,378	\$ -	0.0%
WAGES	14,397	-	14,397	14,397	-	0.0%
FRINGE BENEFITS	<u>20,853</u>	<u>-</u>	<u>20,853</u>	<u>20,981</u>	<u>128</u>	<u>0.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	90,628	-	90,628	90,756	128	0.1%
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	145,846	-	145,846	145,974	128	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,846</u>	<u>\$ -</u>	<u>\$ 145,846</u>	<u>\$ 145,974</u>	<u>\$ 128</u>	<u>0.1%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 302,861	\$ -	\$ 302,861	\$ 142,592	\$ (160,269)	-52.9%
WAGES	312,301	-	312,301	503,264	190,963	61.1%
FRINGE BENEFITS	<u>169,575</u>	<u>-</u>	<u>169,575</u>	<u>173,420</u>	<u>3,845</u>	<u>2.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	784,737	-	784,737	819,276	34,539	4.4%
TRAVEL AND SUBSISTENCE	5,000	-	5,000	5,000	-	0.0%
CONTRACTUAL SERVICES	2,757,229	-	2,757,229	2,863,229	106,000	3.8%
COMMODITIES	160,573	-	160,573	160,573	-	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	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>829,642</u>	<u>-</u>	<u>829,642</u>	<u>829,642</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>829,642</u>	<u>-</u>	<u>829,642</u>	<u>829,642</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	4,618,281	-	4,618,281	4,758,820	140,539	3.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,618,281</u>	<u>\$ -</u>	<u>\$ 4,618,281</u>	<u>\$ 4,758,820</u>	<u>\$ 140,539</u>	<u>3.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	2,500,000	-	2,500,000	7,500,000	5,000,000	200.0%
2022 IHL Capital Appropriations	2,500,000	-	2,500,000	9,312,500	6,812,500	272.5%
Special Funds - Carryover	-	-	-	538,804	538,804	0.0%
Special Funds	<u>538,804</u>	<u>-</u>	<u>538,804</u>	<u>1,146,539</u>	<u>607,735</u>	<u>112.8%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
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	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 5,538,804</u>	<u>\$ -</u>	<u>\$ 5,538,804</u>	<u>\$ 18,497,843</u>	<u>\$ 12,959,039</u>	<u>234.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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>5,538,804</u>	<u>-</u>	<u>5,538,804</u>	<u>18,497,843</u>	<u>12,959,039</u>	<u>234.0%</u>
TOTAL MANDATORY TRANSFERS	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
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	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,538,804</u>	<u>\$ -</u>	<u>\$ 5,538,804</u>	<u>\$ 18,497,843</u>	<u>\$ 12,959,039</u>	<u>234.0%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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>5,538,804</u>	<u>-</u>	<u>5,538,804</u>	<u>18,497,843</u>	<u>12,959,039</u>	<u>234.0%</u>
TOTAL MANDATORY TRANSFERS	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
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	5,538,804	-	5,538,804	18,497,843	12,959,039	234.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 5,538,804</u>	<u>\$ -</u>	<u>\$ 5,538,804</u>	<u>\$ 18,497,843</u>	<u>\$ 12,959,039</u>	<u>234.0%</u>