

Mississippi University for Women
Total Education & General Funds

**SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 18,278,503	\$ -	\$ 18,278,503	\$ 19,178,490	\$ 899,987	4.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,575,000	-	2,575,000	2,575,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>811,854</u>	-	<u>811,854</u>	<u>829,000</u>	<u>17,146</u>	<u>2.1%</u>
TOTAL TUITION AND FEES	21,665,357	-	21,665,357	22,582,490	917,133	4.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	15,372,256	-	15,372,256	16,418,543	1,046,287	6.8%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	3,142,661	-	3,142,661	3,318,786	176,125	5.6%
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	18,524,306	-	18,524,306	19,746,718	1,222,412	6.6%
C. GRANTS AND CONTRACTS						
Federal	9,000	-	9,000	10,000	1,000	11.1%
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	182,500	-	182,500	187,800	5,300	2.9%
E. OTHER	<u>484,280</u>	-	<u>484,280</u>	<u>484,280</u>	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	41,740,443	-	41,740,443	43,886,288	2,145,845	5.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 41,740,443</u>	<u>\$ -</u>	<u>\$ 41,740,443</u>	<u>\$ 43,886,288</u>	<u>\$ 2,145,845</u>	<u>5.1%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 15,331,299	\$ -	\$ 15,331,299	\$ 15,827,890	\$ 496,591	3.2%
SUMMER SESSION	268,789	-	268,789	268,810	21	0.0%
CONTINUING EDUCATION	<u>1,398,655</u>	<u>-</u>	<u>1,398,655</u>	<u>1,443,369</u>	<u>44,714</u>	<u>3.2%</u>
TOTAL INSTRUCTION	16,998,743	-	16,998,743	17,540,069	541,326	3.2%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	250,828	-	250,828	252,833	2,005	0.8%
ACADEMIC SUPPORT	4,845,126	-	4,845,126	5,207,229	362,103	7.5%
STUDENT SERVICES	5,003,158	-	5,003,158	5,160,017	156,859	3.1%
INSTITUTIONAL SUPPORT	5,905,548	-	5,905,548	6,237,807	332,259	5.6%
OPERATION AND MAINTENANCE	4,833,335	-	4,833,335	5,359,628	526,293	10.9%
SCHOLARSHIPS AND FELLOWSHIPS	3,889,705	-	3,889,705	4,114,705	225,000	5.8%
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	41,740,443	-	41,740,443	43,886,288	2,145,845	5.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 41,740,443</u>	<u>\$ -</u>	<u>\$ 41,740,443</u>	<u>\$ 43,886,288</u>	<u>\$ 2,145,845</u>	<u>5.1%</u>

Mississippi University for Women
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 19,056,550	\$ -	\$ 19,056,550	\$ 19,230,933	\$ 174,383	0.9%
WAGES	3,111,953	-	3,111,953	3,601,362	489,409	15.7%
FRINGE BENEFITS	<u>8,143,428</u>	-	<u>8,143,428</u>	<u>8,528,209</u>	<u>384,781</u>	<u>4.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	30,311,931	-	30,311,931	31,360,504	1,048,573	3.5%
TRAVEL AND SUBSISTENCE	1,053,154	-	1,053,154	1,009,861	(43,293)	-4.1%
CONTRACTUAL SERVICES	10,297,150	-	10,297,150	11,439,308	1,142,158	11.1%
COMMODITIES	777,287	-	777,287	626,317	(150,970)	-19.4%
CAPITAL OUTLAY NON EQUIPMENT	80,000	-	80,000	85,150	5,150	6.4%
EQUIPMENT	158,440	-	158,440	302,700	144,260	91.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	(23,000)	-	(23,000)	-	23,000	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	(23,000)	-	(23,000)	-	23,000	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(914,519)	-	(914,519)	(937,552)	(23,033)	2.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(914,519)</u>	<u>-</u>	<u>(914,519)</u>	<u>(937,552)</u>	<u>(23,033)</u>	<u>2.5%</u>
TOTAL EDUCATION AND GENERAL	41,740,443	-	41,740,443	43,886,288	2,145,845	5.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 41,740,443</u>	<u>\$ -</u>	<u>\$ 41,740,443</u>	<u>\$ 43,886,288</u>	<u>\$ 2,145,845</u>	<u>5.1%</u>

Mississippi University for Women
ON CAMPUS

**SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$17,476,828	\$ -	\$17,476,828	\$ 18,301,778	\$ 824,950	4.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	2,575,000	-	2,575,000	2,575,000	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>811,854</u>	<u>-</u>	<u>811,854</u>	<u>829,000</u>	<u>17,146</u>	<u>2.1%</u>
TOTAL TUITION AND FEES	20,863,682	-	20,863,682	21,705,778	842,096	4.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	14,731,763	-	14,731,763	15,803,131	1,071,368	7.3%
Interest Funds	9,389	-	9,389	9,389	-	0.0%
Education Enhancement Fund	3,041,174	-	3,041,174	3,222,541	181,367	6.0%
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	17,782,326	-	17,782,326	19,035,061	1,252,735	7.0%
C. GRANTS AND CONTRACTS						
Federal	9,000	-	9,000	10,000	1,000	11.1%
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	181,526	-	181,526	187,800	6,274	3.5%
E. OTHER	<u>484,280</u>	<u>-</u>	<u>484,280</u>	<u>484,280</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	40,195,814	-	40,195,814	42,297,919	2,102,105	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>\$40,195,814</u>	<u>\$ -</u>	<u>\$40,195,814</u>	<u>\$ 42,297,919</u>	<u>\$ 2,102,105</u>	<u>5.2%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,932,644	\$ -	\$ 13,932,644	\$ 14,384,521	\$ 451,877	3.2%
SUMMER SESSION	268,789	-	268,789	268,810	21	0.0%
CONTINUING EDUCATION	<u>1,398,655</u>	<u>-</u>	<u>1,398,655</u>	<u>1,443,369</u>	<u>44,714</u>	<u>3.2%</u>
TOTAL INSTRUCTION	15,600,088	-	15,600,088	16,096,700	496,612	3.2%
RESEARCH	14,000	-	14,000	14,000	-	0.0%
PUBLIC SERVICE	104,854	-	104,854	107,833	2,979	2.8%
ACADEMIC SUPPORT	4,845,126	-	4,845,126	5,207,229	362,103	7.5%
STUDENT SERVICES	5,003,158	-	5,003,158	5,160,017	156,859	3.1%
INSTITUTIONAL SUPPORT	5,905,548	-	5,905,548	6,237,807	332,259	5.6%
OPERATION AND MAINTENANCE	4,833,335	-	4,833,335	5,359,628	526,293	10.9%
SCHOLARSHIPS AND FELLOWSHIPS	3,889,705	-	3,889,705	4,114,705	225,000	5.8%
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	40,195,814	-	40,195,814	42,297,919	2,102,105	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>\$ 40,195,814</u>	<u>\$ -</u>	<u>\$ 40,195,814</u>	<u>\$ 42,297,919</u>	<u>\$ 2,102,105</u>	<u>5.2%</u>

Mississippi University for Women
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 18,051,539	\$ -	\$ 18,051,539	\$ 18,192,148	\$ 140,609	0.8%
WAGES	3,040,599	-	3,040,599	3,526,900	486,301	16.0%
FRINGE BENEFITS	<u>7,777,863</u>	<u>-</u>	<u>7,777,863</u>	<u>8,145,639</u>	<u>367,776</u>	<u>4.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,870,001	-	28,870,001	29,864,687	994,686	3.4%
TRAVEL AND SUBSISTENCE	1,034,154	-	1,034,154	990,861	(43,293)	-4.2%
CONTRACTUAL SERVICES	10,265,827	-	10,265,827	11,415,132	1,149,305	11.2%
COMMODITIES	724,911	-	724,911	576,941	(147,970)	-20.4%
CAPITAL OUTLAY NON EQUIPMENT	80,000	-	80,000	85,150	5,150	6.4%
EQUIPMENT	158,440	-	158,440	302,700	144,260	91.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	(23,000)	-	(23,000)	-	23,000	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	(23,000)	-	(23,000)	-	23,000	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	(914,519)	-	(914,519)	(937,552)	(23,033)	2.5%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>(914,519)</u>	<u>-</u>	<u>(914,519)</u>	<u>(937,552)</u>	<u>(23,033)</u>	<u>2.5%</u>
TOTAL EDUCATION AND GENERAL	40,195,814	-	40,195,814	42,297,919	2,102,105	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>\$ 40,195,814</u>	<u>\$ -</u>	<u>\$ 40,195,814</u>	<u>\$ 42,297,919</u>	<u>\$ 2,102,105</u>	<u>5.2%</u>

Mississippi University for Women
OFF CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 801,675	\$ -	\$ 801,675	\$ 876,712	\$ 75,037	9.4%
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	801,675	-	801,675	876,712	75,037	9.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	495,493	-	495,493	470,412	(25,081)	-5.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	101,487	-	101,487	96,245	(5,242)	-5.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	596,980	-	596,980	566,657	(30,323)	-5.1%
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	1,398,655	-	1,398,655	1,443,369	44,714	3.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,398,655	\$ -	\$ 1,398,655	\$ 1,443,369	\$ 44,714	3.2%

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,398,655	\$ -	\$ 1,398,655	\$ 1,443,369	\$ 44,714	3.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,398,655	-	1,398,655	1,443,369	44,714	3.2%
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	1,398,655	-	1,398,655	1,443,369	44,714	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,398,655</u>	<u>\$ -</u>	<u>\$ 1,398,655</u>	<u>\$ 1,443,369</u>	<u>\$ 44,714</u>	<u>3.2%</u>

Mississippi University for Women
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 949,633	\$ -	\$ 949,633	\$ 983,407	\$ 33,774	3.6%
WAGES	56,957	-	56,957	59,065	2,108	3.7%
FRINGE BENEFITS	<u>344,584</u>	<u>-</u>	<u>344,584</u>	<u>361,416</u>	<u>16,832</u>	<u>4.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,351,174	-	1,351,174	1,403,888	52,714	3.9%
TRAVEL AND SUBSISTENCE	18,000	-	18,000	16,000	(2,000)	-11.1%
CONTRACTUAL SERVICES	13,105	-	13,105	8,105	(5,000)	-38.2%
COMMODITIES	16,376	-	16,376	15,376	(1,000)	-6.1%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,398,655	-	1,398,655	1,443,369	44,714	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,398,655</u>	<u>\$ -</u>	<u>\$ 1,398,655</u>	<u>\$ 1,443,369</u>	<u>\$ 44,714</u>	<u>3.2%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	974	-	974	-	(974)	-100.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	145,974	-	145,974	145,000	(974)	-0.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 145,974</u>	<u>\$ -</u>	<u>\$ 145,974</u>	<u>\$ 145,000</u>	<u>\$ (974)</u>	<u>-0.7%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	145,974	-	145,974	145,000	(974)	-0.7%
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	145,974	-	145,974	145,000	(974)	-0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,974</u>	<u>\$ -</u>	<u>\$ 145,974</u>	<u>\$ 145,000</u>	<u>\$ (974)</u>	<u>-0.7%</u>

Mississippi University for Women
GOVERNOR'S SCHOOL

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 55,378	\$ -	\$ 55,378	\$ 55,378	\$ -	0.0%
WAGES	14,397	-	14,397	15,397	1,000	6.9%
FRINGE BENEFITS	<u>20,981</u>	<u>-</u>	<u>20,981</u>	<u>21,154</u>	<u>173</u>	<u>0.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	90,756	-	90,756	91,929	1,173	1.3%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	3,000	2,000	200.0%
CONTRACTUAL SERVICES	18,218	-	18,218	16,071	(2,147)	-11.8%
COMMODITIES	36,000	-	36,000	34,000	(2,000)	-5.6%
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	145,974	-	145,974	145,000	(974)	-0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 145,974</u>	<u>\$ -</u>	<u>\$ 145,974</u>	<u>\$ 145,000</u>	<u>\$ (974)</u>	<u>-0.7%</u>

Mississippi University for Women
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 142,592	\$ -	\$ 142,592	\$ 136,350	\$ (6,242)	-4.4%
WAGES	503,264	-	503,264	517,265	14,001	2.8%
FRINGE BENEFITS	<u>173,420</u>	<u>-</u>	<u>173,420</u>	<u>153,518</u>	<u>(19,902)</u>	<u>-11.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	819,276	-	819,276	807,133	(12,143)	-1.5%
TRAVEL AND SUBSISTENCE	5,000	-	5,000	5,000	-	0.0%
CONTRACTUAL SERVICES	2,863,229	-	2,863,229	2,934,602	71,373	2.5%
COMMODITIES	160,573	-	160,573	156,500	(4,073)	-2.5%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	81,100	-	81,100	107,731	26,631	32.8%
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>859,155</u>	<u>29,513</u>	<u>3.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>829,642</u>	<u>-</u>	<u>829,642</u>	<u>859,155</u>	<u>29,513</u>	<u>3.6%</u>
TOTAL EDUCATION AND GENERAL	4,758,820	-	4,758,820	4,870,121	111,301	2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 4,758,820</u>	<u>\$ -</u>	<u>\$ 4,758,820</u>	<u>\$ 4,870,121</u>	<u>\$ 111,301</u>	<u>2.3%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	7,500,000	-	7,500,000	7,472,614	(27,386)	-0.4%
2022 IHL Capital Apprpropriations	9,312,500	-	9,312,500	-	(9,312,500)	-100.0%
ARRA Funds	538,804	-	538,804	-	(538,804)	-100.0%
Special Funds	<u>1,146,539</u>	<u>-</u>	<u>1,146,539</u>	<u>3,460,000</u>	<u>2,313,461</u>	<u>201.8%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
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	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$18,497,843</u>	<u>\$ -</u>	<u>\$18,497,843</u>	<u>\$10,932,614</u>	<u>\$ (7,565,229)</u>	<u>-40.9%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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>18,497,843</u>	<u>-</u>	<u>18,497,843</u>	<u>10,932,614</u>	<u>(7,565,229)</u>	<u>-40.9%</u>
TOTAL MANDATORY TRANSFERS	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
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	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 18,497,843</u>	<u>\$ -</u>	<u>\$ 18,497,843</u>	<u>\$ 10,932,614</u>	<u>\$ (7,565,229)</u>	<u>-40.9%</u>

Mississippi University for Women
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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>18,497,843</u>	<u>-</u>	<u>18,497,843</u>	<u>10,932,614</u>	<u>(7,565,229)</u>	<u>-40.9%</u>
TOTAL MANDATORY TRANSFERS	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
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	18,497,843	-	18,497,843	10,932,614	(7,565,229)	-40.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$18,497,843</u>	<u>\$ -</u>	<u>\$18,497,843</u>	<u>\$10,932,614</u>	<u>\$ (7,565,229)</u>	<u>-40.9%</u>