

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 124,425,254	\$ -	\$ 124,425,254	\$ 137,408,459	\$ 12,983,205	10.4%
Non-Resident Fees	65,828,038	1,400,000	67,228,038	75,634,246	8,406,208	12.5%
Summer Session:						
Tuition and Required Fees	11,405,299	-	11,405,299	11,980,000	574,701	5.0%
Non-Resident Fees	939,309	-	939,309	1,032,301	92,992	9.9%
Continuing Education:						
Credit	15,065,453	-	15,065,453	14,939,580	(125,873)	-0.8%
Non-Credit	1,274,292	-	1,274,292	1,275,038	746	0.1%
All Other Fees	<u>296,750</u>	<u>-</u>	<u>296,750</u>	<u>310,400</u>	<u>13,650</u>	<u>4.6%</u>
<b>TOTAL TUITION AND FEES</b>	<b>219,234,395</b>	<b>1,400,000</b>	<b>220,634,395</b>	<b>242,580,024</b>	<b>21,945,629</b>	<b>9.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	71,795,148	-	71,795,148	75,766,743	3,971,595	5.5%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	12,075,954	-	12,075,954	12,471,847	395,893	3.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>83,915,130</b>	<b>-</b>	<b>83,915,130</b>	<b>88,282,618</b>	<b>4,367,488</b>	<b>5.2%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	930,000	-	930,000	930,000	-	0.0%
State	70,000	-	70,000	70,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>0.0%</u>
<b>D. SALES AND SERVICES</b>	<b>1,726,910</b>	<b>-</b>	<b>1,726,910</b>	<b>1,258,095</b>	<b>(468,815)</b>	<b>-27.1%</b>
<b>E. OTHER</b>	<b><u>5,297,102</u></b>	<b><u>-</u></b>	<b><u>5,297,102</u></b>	<b><u>5,395,318</u></b>	<b><u>98,216</u></b>	<b><u>1.9%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>311,293,537</b>	<b>1,400,000</b>	<b>312,693,537</b>	<b>338,636,055</b>	<b>25,942,518</b>	<b>8.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>2,500,000</u></b>	<b><u>-</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 313,793,537</u></b>	<b><u>\$ 1,400,000</u></b>	<b><u>\$ 315,193,537</u></b>	<b><u>\$ 341,136,055</u></b>	<b><u>\$ 25,942,518</u></b>	<b><u>8.2%</u></b>

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 124,716,463	\$ (71,825)	\$ 124,644,638	\$ 133,586,482	\$ 8,941,844	7.2%
SUMMER SESSION	9,276,143	-	9,276,143	9,274,278	(1,865)	0.0%
CONTINUING EDUCATION	<u>17,728,756</u>	-	<u>17,728,756</u>	<u>17,687,940</u>	<u>(40,816)</u>	<u>-0.2%</u>
TOTAL INSTRUCTION	151,721,362	(71,825)	151,649,537	160,548,700	8,899,163	5.9%
RESEARCH	5,182,959	-	5,182,959	5,676,648	493,689	9.5%
PUBLIC SERVICE	850,358	-	850,358	877,347	26,989	3.2%
ACADEMIC SUPPORT	30,442,391	\$ 59,113	30,501,504	32,525,327	2,023,823	6.6%
STUDENT SERVICES	13,032,728	\$ (117,166)	12,915,562	13,178,925	263,363	2.0%
INSTITUTIONAL SUPPORT	24,158,743	\$ 14,139	24,172,882	25,329,486	1,156,604	4.8%
OPERATION AND MAINTENANCE	32,660,504	\$ 115,739	32,776,243	34,867,040	2,090,797	6.4%
SCHOLARSHIPS AND FELLOWSHIPS	52,507,818	\$ 1,400,000	53,907,818	64,650,479	10,742,661	19.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	864,336	-	864,336	933,817	69,481	8.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,034,376	-	1,034,376	1,103,857	69,481	6.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,202,298</u>	<u>-</u>	<u>2,202,298</u>	<u>2,378,246</u>	<u>175,948</u>	<u>8.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,202,298</u>	<u>-</u>	<u>2,202,298</u>	<u>2,378,246</u>	<u>175,948</u>	<u>8.0%</u>
TOTAL EDUCATION AND GENERAL	313,793,537	1,400,000	315,193,537	341,136,055	25,942,518	8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 313,793,537</u>	<u>\$ 1,400,000</u>	<u>\$ 315,193,537</u>	<u>\$ 341,136,055</u>	<u>\$ 25,942,518</u>	<u>8.2%</u>

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 117,419,683	\$ (48,328)	\$ 117,371,355	\$ 123,831,342	\$ 6,459,987	5.5%
WAGES	28,674,625	\$ 48,328	28,722,953	29,821,088	1,098,135	3.8%
FRINGE BENEFITS	<u>62,164,639</u>	\$ -	<u>62,164,639</u>	<u>66,403,643</u>	<u>4,239,004</u>	<u>6.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	208,258,947	-	208,258,947	220,056,073	11,797,126	5.7%
TRAVEL AND SUBSISTENCE	2,092,351	\$ -	2,092,351	2,173,437	81,086	3.9%
CONTRACTUAL SERVICES	82,541,576	\$ 1,400,000	83,941,576	96,261,059	12,319,483	14.7%
COMMODITIES	6,643,385	\$ -	6,643,385	6,966,025	322,640	4.9%
CAPITAL OUTLAY NON EQUIPMENT	4,455,477	\$ -	4,455,477	4,595,477	140,000	3.1%
EQUIPMENT	3,539,488	\$ -	3,539,488	3,179,526	(359,962)	-10.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	273,524	\$ -	273,524	170,040	(103,484)	-37.8%
MATCHING	864,336	\$ -	864,336	933,817	69,481	8.0%
OTHER	<u>390,000</u>	-	<u>390,000</u>	<u>390,000</u>	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,527,860	-	1,527,860	1,493,857	(34,003)	-2.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>4,734,453</u>	-	<u>4,734,453</u>	<u>6,410,601</u>	<u>1,676,148</u>	<u>35.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,734,453</u>	-	<u>4,734,453</u>	<u>6,410,601</u>	<u>1,676,148</u>	<u>35.4%</u>
TOTAL EDUCATION AND GENERAL	313,793,537	1,400,000	315,193,537	341,136,055	25,942,518	8.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 313,793,537</u>	<u>\$ 1,400,000</u>	<u>\$ 315,193,537</u>	<u>\$ 341,136,055</u>	<u>\$ 25,942,518</u>	<u>8.2%</u>

UNIVERSITY OF MISSISSIPPI  
ON CAMPUS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 124,425,254	\$ -	\$ 124,425,254	\$ 137,408,459	\$ 12,983,205	10.4%
Non-Resident Fees	65,828,038	1,400,000	67,228,038	75,634,246	8,406,208	12.5%
Summer Session:						
Tuition and Required Fees	11,405,299	-	11,405,299	11,980,000	574,701	5.0%
Non-Resident Fees	939,309	-	939,309	1,032,301	92,992	9.9%
Continuing Education:						
Credit	4,880,887	-	4,880,887	4,955,792	74,905	1.5%
Non-Credit	1,274,292	-	1,274,292	1,275,038	746	0.1%
All Other Fees	<u>296,750</u>	<u>-</u>	<u>296,750</u>	<u>310,400</u>	<u>13,650</u>	<u>4.6%</u>
<b>TOTAL TUITION AND FEES</b>	<b>209,049,829</b>	<b>1,400,000</b>	<b>210,449,829</b>	<b>232,596,236</b>	<b>22,146,407</b>	<b>10.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	69,664,120	-	69,664,120	73,542,639	3,878,519	5.6%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	11,847,169	-	11,847,169	12,232,629	385,460	3.3%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>81,555,317</b>	<b>-</b>	<b>81,555,317</b>	<b>85,819,296</b>	<b>4,263,979</b>	<b>5.2%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	930,000	-	930,000	930,000	-	0.0%
State	70,000	-	70,000	70,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	120,000	-	120,000	120,000	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,726,910</b>	<b>-</b>	<b>1,726,910</b>	<b>1,258,095</b>	<b>(468,815)</b>	<b>-27.1%</b>
<b>E. OTHER</b>	<b><u>5,297,102</u></b>	<b><u>-</u></b>	<b><u>5,297,102</u></b>	<b><u>5,395,318</u></b>	<b><u>98,216</u></b>	<b><u>1.9%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>298,749,158</b>	<b>1,400,000</b>	<b>300,149,158</b>	<b>326,188,945</b>	<b>26,039,787</b>	<b>8.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>2,500,000</u></b>	<b><u>-</u></b>	<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 301,249,158</u></b>	<b><u>\$ 1,400,000</u></b>	<b><u>\$ 302,649,158</u></b>	<b><u>\$ 328,688,945</u></b>	<b><u>\$ 26,039,787</u></b>	<b><u>8.6%</u></b>

UNIVERSITY OF MISSISSIPPI  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 124,326,463	\$ (71,825)	\$ 124,254,638	\$ 133,196,482	\$ 8,941,844	7.2%
SUMMER SESSION	9,276,143	-	9,276,143	9,274,278	(1,865)	0.0%
CONTINUING EDUCATION	<u>6,174,378</u>	<u>-</u>	<u>6,174,378</u>	<u>6,230,830</u>	<u>56,452</u>	<u>0.9%</u>
TOTAL INSTRUCTION	139,776,984	(71,825)	139,705,159	148,701,590	8,996,431	6.4%
RESEARCH	5,182,959	-	5,182,959	5,676,648	493,689	9.5%
PUBLIC SERVICE	850,358	-	850,358	877,347	26,989	3.2%
ACADEMIC SUPPORT	30,442,391	59,113	30,501,504	32,525,327	2,023,823	6.6%
STUDENT SERVICES	13,032,728	(117,166)	12,915,562	13,178,925	263,363	2.0%
INSTITUTIONAL SUPPORT	24,158,743	14,139	24,172,882	25,329,486	1,156,604	4.8%
OPERATION AND MAINTENANCE	32,060,503	115,739	32,176,242	34,267,040	2,090,798	6.5%
SCHOLARSHIPS AND FELLOWSHIPS	52,507,818	1,400,000	53,907,818	64,650,479	10,742,661	19.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	864,336	-	864,336	933,817	69,481	8.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,034,376	-	1,034,376	1,103,857	69,481	6.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,202,298</u>	<u>-</u>	<u>2,202,298</u>	<u>2,378,246</u>	<u>175,948</u>	<u>8.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,202,298</u>	<u>-</u>	<u>2,202,298</u>	<u>2,378,246</u>	<u>175,948</u>	<u>8.0%</u>
TOTAL EDUCATION AND GENERAL	301,249,158	1,400,000	302,649,158	328,688,945	26,039,787	8.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 301,249,158</u>	<u>\$ 1,400,000</u>	<u>\$ 302,649,158</u>	<u>\$ 328,688,945</u>	<u>\$ 26,039,787</u>	<u>8.6%</u>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 111,039,360	\$ -	\$ 111,039,360	\$ 117,279,788	\$ 6,240,428	5.6%
WAGES	27,632,974	-	27,632,974	28,739,675	1,106,701	4.0%
FRINGE BENEFITS	<u>59,739,136</u>	-	<u>59,739,136</u>	<u>63,888,442</u>	<u>4,149,306</u>	<u>6.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	198,411,470	-	198,411,470	209,907,905	11,496,435	5.8%
TRAVEL AND SUBSISTENCE	2,005,601	-	2,005,601	2,102,402	96,801	4.8%
CONTRACTUAL SERVICES	80,812,418	1,400,000	82,212,418	94,660,062	12,447,644	15.1%
COMMODITIES	6,401,385	-	6,401,385	6,798,275	396,890	6.2%
CAPITAL OUTLAY NON EQUIPMENT	4,455,477	-	4,455,477	4,595,477	140,000	3.1%
EQUIPMENT	3,438,488	-	3,438,488	3,153,876	(284,612)	-8.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	864,336	-	864,336	933,817	69,481	8.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,034,376	-	1,034,376	1,103,857	69,481	6.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>4,689,943</u>	<u>-</u>	<u>4,689,943</u>	<u>6,367,091</u>	<u>1,677,148</u>	<u>35.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,689,943</u>	<u>-</u>	<u>4,689,943</u>	<u>6,367,091</u>	<u>1,677,148</u>	<u>35.8%</u>
TOTAL EDUCATION AND GENERAL	301,249,158	1,400,000	302,649,158	328,688,945	26,039,787	8.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 301,249,158</u>	<u>\$ 1,400,000</u>	<u>\$ 302,649,158</u>	<u>\$ 328,688,945</u>	<u>\$ 26,039,787</u>	<u>8.6%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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	10,184,566	-	10,184,566	9,983,788	(200,778)	-2.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>10,184,566</b>	<b>-</b>	<b>10,184,566</b>	<b>9,983,788</b>	<b>(200,778)</b>	<b>-2.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,741,028	-	1,741,028	1,834,104	93,076	5.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	228,785	-	228,785	239,218	10,433	4.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,969,813</b>	<b>-</b>	<b>1,969,813</b>	<b>2,073,322</b>	<b>103,509</b>	<b>5.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>12,154,379</b>	<b>-</b>	<b>12,154,379</b>	<b>12,057,110</b>	<b>(97,269)</b>	<b>-0.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 12,154,379</b>	<b>\$ -</b>	<b>\$ 12,154,379</b>	<b>\$ 12,057,110</b>	<b>\$ (97,269)</b>	<b>-0.8%</b>

UNIVERSITY OF MISSISSIPPI  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,554,378</u>	-	<u>11,554,378</u>	<u>11,457,110</u>	<u>(97,268)</u>	<u>-0.8%</u>
TOTAL INSTRUCTION	11,554,378	-	11,554,378	11,457,110	(97,268)	-0.8%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	600,001	-	600,001	600,000	(1)	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,154,379	-	12,154,379	12,057,110	(97,269)	-0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,154,379</u>	<u>\$ -</u>	<u>\$ 12,154,379</u>	<u>\$ 12,057,110</u>	<u>\$ (97,269)</u>	<u>-0.8%</u>



UNIVERSITY OF MISSISSIPPI  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,380,323	\$ (48,328)	\$ 6,331,995	\$ 6,551,554	\$ 219,559	3.5%
WAGES	1,041,651	48,328	1,089,979	1,081,413	(8,566)	-0.8%
FRINGE BENEFITS	<u>2,425,503</u>	-	<u>2,425,503</u>	<u>2,515,201</u>	<u>89,698</u>	<u>3.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,847,477	-	9,847,477	10,148,168	300,691	3.1%
TRAVEL AND SUBSISTENCE	86,750	-	86,750	71,035	(15,715)	-18.1%
CONTRACTUAL SERVICES	1,729,158	-	1,729,158	1,600,997	(128,161)	-7.4%
COMMODITIES	242,000	-	242,000	167,750	(74,250)	-30.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	101,000	-	101,000	25,650	(75,350)	-74.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	103,484	-	103,484	-	(103,484)	-100.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	103,484	-	103,484	-	(103,484)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>44,510</u>	<u>-</u>	<u>44,510</u>	<u>43,510</u>	<u>(1,000)</u>	<u>-2.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>44,510</u>	<u>-</u>	<u>44,510</u>	<u>43,510</u>	<u>(1,000)</u>	<u>-2.2%</u>
TOTAL EDUCATION AND GENERAL	12,154,379	-	12,154,379	12,057,110	(97,269)	-0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,154,379</u>	<u>\$ -</u>	<u>\$ 12,154,379</u>	<u>\$ 12,057,110</u>	<u>\$ (97,269)</u>	<u>-0.8%</u>

UNIVERSITY OF MISSISSIPPI  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 17,992,573	\$ 1,363,753	\$ 19,356,326	\$ 20,021,559	\$ 665,233	3.4%
WAGES	8,756,172	(137,307)	8,618,865	9,619,586	1,000,721	11.6%
FRINGE BENEFITS	<u>8,090,413</u>	<u>407,623</u>	<u>8,498,036</u>	<u>9,038,871</u>	<u>540,835</u>	<u>6.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	34,839,158	1,634,069	36,473,227	38,680,016	2,206,789	6.1%
TRAVEL AND SUBSISTENCE	6,215,623	(116,275)	6,099,348	6,913,540	814,192	13.3%
CONTRACTUAL SERVICES	36,138,095	3,428,717	39,566,812	44,509,398	4,942,586	12.5%
COMMODITIES	13,951,643	451,172	14,402,815	15,168,950	766,135	5.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,651,050	236,782	1,887,832	2,247,910	360,078	19.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	9,951,093	862,963	10,814,056	12,681,426	1,867,370	17.3%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	9,951,093	862,963	10,814,056	12,681,426	1,867,370	17.3%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>9,931,103</u>	<u>-</u>	<u>9,931,103</u>	<u>11,796,391</u>	<u>1,865,288</u>	<u>18.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,931,103</u>	<u>-</u>	<u>9,931,103</u>	<u>11,796,391</u>	<u>1,865,288</u>	<u>18.8%</u>
TOTAL EDUCATION AND GENERAL	112,677,765	6,497,428	119,175,193	131,997,631	12,822,438	10.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 112,677,765</u>	<u>\$ 6,497,428</u>	<u>\$ 119,175,193</u>	<u>\$ 131,997,631</u>	<u>\$ 12,822,438</u>	<u>10.8%</u>

UNIVERSITY OF MISSISSIPPI  
TEACHER CORPS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	390,000	-	390,000	390,000	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>390,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>	<b>390,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 390,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 390,000</u></b>	<b><u>\$ 390,000</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

UNIVERSITY OF MISSISSIPPI  
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 390,000	\$ -	\$ 390,000	\$ 390,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	390,000	-	390,000	390,000	-	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>-</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	390,000	-	390,000	390,000	-	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>\$ 390,000</u>	<u>\$ -</u>	<u>\$ 390,000</u>	<u>\$ 390,000</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI  
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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>390,000</u>	<u>-</u>	<u>390,000</u>	<u>390,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	390,000	-	390,000	390,000	-	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	390,000	-	390,000	390,000	-	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>\$ 390,000</u>	<u>\$ -</u>	<u>\$ 390,000</u>	<u>\$ 390,000</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI  
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	783,851	-	783,851	814,734	30,883	3.9%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>783,851</b>	<b>-</b>	<b>783,851</b>	<b>814,734</b>	<b>30,883</b>	<b>3.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>783,851</b>	<b>-</b>	<b>783,851</b>	<b>814,734</b>	<b>30,883</b>	<b>3.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 783,851</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 783,851</u></b>	<b><u>\$ 814,734</u></b>	<b><u>\$ 30,883</u></b>	<b><u>3.9%</u></b>

UNIVERSITY OF MISSISSIPPI  
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	783,851	-	783,851	814,734	30,883	3.9%
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	783,851	-	783,851	814,734	30,883	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 783,851</u>	<u>\$ -</u>	<u>\$ 783,851</u>	<u>\$ 814,734</u>	<u>\$ 30,883</u>	<u>3.9%</u>

UNIVERSITY OF MISSISSIPPI  
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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 551,698	\$ -	\$ 551,698	\$ 565,991	\$ 14,293	2.6%
WAGES	34,000	-	34,000	41,898	7,898	23.2%
FRINGE BENEFITS	<u>197,674</u>	-	<u>197,674</u>	<u>206,681</u>	<u>9,007</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	783,372	-	783,372	814,570	31,198	4.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	479	-	479	164	(315)	-65.8%
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>-</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	783,851	-	783,851	814,734	30,883	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 783,851</u>	<u>\$ -</u>	<u>\$ 783,851</u>	<u>\$ 814,734</u>	<u>\$ 30,883</u>	<u>3.9%</u>



UNIVERSITY OF MISSISSIPPI  
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	377,763	-	377,763	387,601	9,838	2.6%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>377,763</b>	<b>-</b>	<b>377,763</b>	<b>387,601</b>	<b>9,838</b>	<b>2.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>377,763</b>	<b>-</b>	<b>377,763</b>	<b>387,601</b>	<b>9,838</b>	<b>2.6%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 377,763</b>	<b>\$ -</b>	<b>\$ 377,763</b>	<b>\$ 387,601</b>	<b>\$ 9,838</b>	<b>2.6%</b>

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MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	377,763	-	377,763	387,601	9,838	2.6%
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	377,763	-	377,763	387,601	9,838	2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 377,763</u>	<u>\$ -</u>	<u>\$ 377,763</u>	<u>\$ 387,601</u>	<u>\$ 9,838</u>	<u>2.6%</u>

UNIVERSITY OF MISSISSIPPI  
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 232,500	\$ -	\$ 232,500	\$ 247,385	\$ 14,885	6.4%
WAGES	19,566	-	19,566	14,031	(5,535)	-28.3%
FRINGE BENEFITS	<u>81,698</u>	<u>-</u>	<u>81,698</u>	<u>82,285</u>	<u>587</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	333,764	-	333,764	343,701	9,937	3.0%
TRAVEL AND SUBSISTENCE	5,000	(1,000)	4,000	3,000	(1,000)	-25.0%
CONTRACTUAL SERVICES	25,300	2,500	27,800	28,300	500	1.8%
COMMODITIES	11,199	(1,000)	10,199	7,600	(2,599)	-25.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,500	(500)	2,000	5,000	3,000	150.0%
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	377,763	-	377,763	387,601	9,838	2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 377,763</u>	<u>\$ -</u>	<u>\$ 377,763</u>	<u>\$ 387,601</u>	<u>\$ 9,838</u>	<u>2.6%</u>

UNIVERSITY OF MISSISSIPPI  
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,291,779	-	3,291,779	3,456,225	164,446	5.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,291,779</b>	<b>-</b>	<b>3,291,779</b>	<b>3,456,225</b>	<b>164,446</b>	<b>5.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,291,779</b>	<b>-</b>	<b>3,291,779</b>	<b>3,456,225</b>	<b>164,446</b>	<b>5.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,291,779</b>	<b>\$ -</b>	<b>\$ 3,291,779</b>	<b>\$ 3,456,225</b>	<b>\$ 164,446</b>	<b>5.0%</b>

UNIVERSITY OF MISSISSIPPI  
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,291,779	-	3,291,779	3,456,225	164,446	5.0%
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	3,291,779	-	3,291,779	3,456,225	164,446	5.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,291,779</u>	<u>\$ -</u>	<u>\$ 3,291,779</u>	<u>\$ 3,456,225</u>	<u>\$ 164,446</u>	<u>5.0%</u>

UNIVERSITY OF MISSISSIPPI  
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,526,345	\$ -	\$ 1,526,345	\$ 1,620,947	\$ 94,602	6.2%
WAGES	78,247	-	78,247	66,673	(11,574)	-14.8%
FRINGE BENEFITS	<u>489,010</u>	-	<u>489,010</u>	<u>520,857</u>	<u>31,847</u>	<u>6.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,093,602	-	2,093,602	2,208,477	114,875	5.5%
TRAVEL AND SUBSISTENCE	8,330	-	8,330	8,330	-	0.0%
CONTRACTUAL SERVICES	168,004	-	168,004	168,005	1	0.0%
COMMODITIES	29,582	-	29,582	29,582	-	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>992,261</u>	<u>-</u>	<u>992,261</u>	<u>1,041,831</u>	<u>49,570</u>	<u>5.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>992,261</u>	<u>-</u>	<u>992,261</u>	<u>1,041,831</u>	<u>49,570</u>	<u>5.0%</u>
TOTAL EDUCATION AND GENERAL	3,291,779	-	3,291,779	3,456,225	164,446	5.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,291,779</u>	<u>\$ -</u>	<u>\$ 3,291,779</u>	<u>\$ 3,456,225</u>	<u>\$ 164,446</u>	<u>5.0%</u>

UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	695,804	-	695,804	705,091	9,287	1.3%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>695,804</b>	<b>-</b>	<b>695,804</b>	<b>705,091</b>	<b>9,287</b>	<b>1.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>695,804</b>	<b>-</b>	<b>695,804</b>	<b>705,091</b>	<b>9,287</b>	<b>1.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 695,804</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 695,804</u></b>	<b><u>\$ 705,091</u></b>	<b><u>\$ 9,287</u></b>	<b><u>1.3%</u></b>

UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	695,804	-	695,804	705,091	9,287	1.3%
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	695,804	-	695,804	705,091	9,287	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 695,804</u>	<u>\$ -</u>	<u>\$ 695,804</u>	<u>\$ 705,091</u>	<u>\$ 9,287</u>	<u>1.3%</u>



UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 256,934	\$ (17,602)	\$ 239,332	\$ 252,365	\$ 13,033	5.4%
WAGES	48,736	(7,498)	41,238	48,736	7,498	18.2%
FRINGE BENEFITS	<u>98,100</u>	<u>(8,470)</u>	<u>89,630</u>	<u>97,274</u>	<u>7,644</u>	<u>8.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	403,770	(33,570)	370,200	398,375	28,175	7.6%
TRAVEL AND SUBSISTENCE	12,500	-	12,500	12,500	-	0.0%
CONTRACTUAL SERVICES	115,000	53,000	168,000	160,000	(8,000)	-4.8%
COMMODITIES	500	5,000	5,500	1,000	(4,500)	-81.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	87,316	(24,430)	62,886	55,474	(7,412)	-11.8%
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>76,718</u>	<u>-</u>	<u>76,718</u>	<u>77,742</u>	<u>1,024</u>	<u>1.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>76,718</u>	<u>-</u>	<u>76,718</u>	<u>77,742</u>	<u>1,024</u>	<u>1.3%</u>
TOTAL EDUCATION AND GENERAL	695,804	-	695,804	705,091	9,287	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 695,804</u>	<u>\$ -</u>	<u>\$ 695,804</u>	<u>\$ 705,091</u>	<u>\$ 9,287</u>	<u>1.3%</u>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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>
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	284,131	-	284,131	300,973	16,842	5.9%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>284,131</b>	<b>-</b>	<b>284,131</b>	<b>300,973</b>	<b>16,842</b>	<b>5.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>34,491</u></b>	<b><u>-</u></b>	<b><u>34,491</u></b>	<b><u>39,181</u></b>	<b><u>4,690</u></b>	<b><u>13.6%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>318,622</b>	<b>-</b>	<b>318,622</b>	<b>340,154</b>	<b>21,532</b>	<b>6.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 318,622</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 318,622</u></b>	<b><u>\$ 340,154</u></b>	<b><u>\$ 21,532</u></b>	<b><u>6.8%</u></b>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	318,622	-	318,622	340,154	21,532	6.8%
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	318,622	-	318,622	340,154	21,532	6.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 318,622</u>	<u>\$ -</u>	<u>\$ 318,622</u>	<u>\$ 340,154</u>	<u>\$ 21,532</u>	<u>6.8%</u>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 187,845	\$ -	\$ 187,845	\$ 201,513	\$ 13,668	7.3%
WAGES	21,083	-	21,083	21,715	632	3.0%
FRINGE BENEFITS	<u>70,513</u>	<u>-</u>	<u>70,513</u>	<u>75,898</u>	<u>5,385</u>	<u>7.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	279,441	-	279,441	299,126	19,685	7.0%
TRAVEL AND SUBSISTENCE	4,235	-	4,235	6,000	1,765	41.7%
CONTRACTUAL SERVICES	34,166	-	34,166	34,166	-	0.0%
COMMODITIES	780	-	780	862	82	10.5%
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	318,622	-	318,622	340,154	21,532	6.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 318,622</u>	<u>\$ -</u>	<u>\$ 318,622</u>	<u>\$ 340,154</u>	<u>\$ 21,532</u>	<u>6.8%</u>

UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,767,529	-	1,767,529	2,489,177	721,648	40.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,910,311</b>	<b>-</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>721,648</b>	<b>37.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,910,311</b>	<b>-</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>721,648</b>	<b>37.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 1,910,311</b>	<b>\$ -</b>	<b>\$ 1,910,311</b>	<b>\$ 2,631,959</b>	<b>\$ 721,648</b>	<b>37.8%</b>

UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 1,910,311	\$ -	\$ 1,910,311	\$ 2,631,959	\$ 721,648	37.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
<b>TOTAL INSTRUCTION</b>	<b>1,910,311</b>	<b>-</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>721,648</b>	<b>37.8%</b>
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%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,910,311</b>	<b>-</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>721,648</b>	<b>37.8%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 1,910,311</b>	<b>\$ -</b>	<b>\$ 1,910,311</b>	<b>\$ 2,631,959</b>	<b>\$ 721,648</b>	<b>37.8%</b>

UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 880,164	\$ (65,000)	\$ 815,164	\$ 1,344,236	\$ 529,072	64.9%
WAGES	459,114	(80,000)	379,114	456,653	77,539	20.5%
FRINGE BENEFITS	<u>440,195</u>	<u>(95,000)</u>	<u>345,195</u>	<u>600,402</u>	<u>255,207</u>	<u>73.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,779,473	(240,000)	1,539,473	2,401,291	861,818	56.0%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	27,600	17,600	176.0%
CONTRACTUAL SERVICES	57,750	-	57,750	77,500	19,750	34.2%
COMMODITIES	40,951	40,000	80,951	83,943	2,992	3.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	22,012	200,000	222,012	41,500	(180,512)	-81.3%
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>125</u>	<u>-</u>	<u>125</u>	<u>125</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>125</u>	<u>-</u>	<u>125</u>	<u>125</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,910,311	-	1,910,311	2,631,959	721,648	37.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,910,311</u>	<u>\$ -</u>	<u>\$ 1,910,311</u>	<u>\$ 2,631,959</u>	<u>\$ 721,648</u>	<u>37.8%</u>

UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,491,288</u>	<u>-</u>	<u>1,491,288</u>	<u>1,823,758</u>	<u>332,470</u>	<u>22.3%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,491,288</b>	<b>-</b>	<b>1,491,288</b>	<b>1,823,758</b>	<b>332,470</b>	<b>22.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,491,288</b>	<b>-</b>	<b>1,491,288</b>	<b>1,823,758</b>	<b>332,470</b>	<b>22.3%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 1,491,288</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,491,288</u></b>	<b><u>\$ 1,823,758</u></b>	<b><u>\$ 332,470</u></b>	<b><u>22.3%</u></b>



UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,491,288</u>	-	<u>1,491,288</u>	<u>1,823,758</u>	<u>332,470</u>	<u>22.3%</u>
TOTAL INSTRUCTION	1,491,288	-	1,491,288	1,823,758	332,470	22.3%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,491,288	-	1,491,288	1,823,758	332,470	22.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,491,288</u>	<u>\$ -</u>	<u>\$ 1,491,288</u>	<u>\$ 1,823,758</u>	<u>\$ 332,470</u>	<u>22.3%</u>

UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 454,819	\$ -	\$ 454,819	\$ 462,919	\$ 8,100	1.8%
WAGES	101,143	-	101,143	104,105	2,962	2.9%
FRINGE BENEFITS	<u>187,639</u>	<u>-</u>	<u>187,639</u>	<u>192,790</u>	<u>5,151</u>	<u>2.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	743,601	-	743,601	759,814	16,213	2.2%
TRAVEL AND SUBSISTENCE	17,000	-	17,000	22,000	5,000	29.4%
CONTRACTUAL SERVICES	718,687	(118,755)	599,932	839,132	239,200	39.9%
COMMODITIES	10,000	118,755	128,755	200,000	71,245	55.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,000	-	2,000	2,812	812	40.6%
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	1,491,288	-	1,491,288	1,823,758	332,470	22.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,491,288</u>	<u>\$ -</u>	<u>\$ 1,491,288</u>	<u>\$ 1,823,758</u>	<u>\$ 332,470</u>	<u>22.3%</u>

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,134,744</b>	<b>-</b>	<b>3,134,744</b>	<b>2,605,985</b>	<b>(528,759)</b>	<b>-16.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,134,744</b>	<b>-</b>	<b>3,134,744</b>	<b>2,605,985</b>	<b>(528,759)</b>	<b>-16.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,134,744</b>	<b>\$ -</b>	<b>\$ 3,134,744</b>	<b>\$ 2,605,985</b>	<b>\$ (528,759)</b>	<b>-16.9%</b>

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
TOTAL MANDATORY TRANSFERS	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,134,744	\$ -	\$ 3,134,744	\$ 2,605,985	\$ (528,759)	-16.9%

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	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	<u>3,134,744</u>	<u>-</u>	<u>3,134,744</u>	<u>2,605,985</u>	<u>(528,759)</u>	<u>-16.9%</u>
TOTAL MANDATORY TRANSFERS	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
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	3,134,744	-	3,134,744	2,605,985	(528,759)	-16.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,134,744</u>	<u>\$ -</u>	<u>\$ 3,134,744</u>	<u>\$ 2,605,985</u>	<u>\$ (528,759)</u>	<u>-16.9%</u>