

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 137,408,459	\$ -	\$ 137,408,459	\$ 144,911,527	\$ 7,503,068	5.5%
Non-Resident Fees	75,634,246	888,638	76,522,884	83,998,284	7,475,400	9.8%
Summer Session:						
Tuition and Required Fees	11,980,000	-	11,980,000	12,364,788	384,788	3.2%
Non-Resident Fees	1,032,301	-	1,032,301	1,134,499	102,198	9.9%
Continuing Education:						
Credit	14,939,580	45,357	14,984,937	16,426,153	1,441,216	9.6%
Non-Credit	1,275,038	-	1,275,038	1,275,038	-	0.0%
All Other Fees	<u>310,400</u>	<u>-</u>	<u>310,400</u>	<u>551,300</u>	<u>240,900</u>	<u>77.6%</u>
TOTAL TUITION AND FEES	242,580,024	933,995	243,514,019	260,661,589	17,147,570	7.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	75,766,743	(1,753,428)	74,013,315	73,640,414	(372,901)	-0.5%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	12,471,847	(189,098)	12,282,749	11,643,289	(639,460)	-5.2%
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>
TOTAL GOVERNMENTAL APPROPRIATIONS	88,282,618	(1,942,526)	86,340,092	85,327,731	(1,012,361)	-1.2%
C. GRANTS AND CONTRACTS						
Federal	930,000	-	930,000	1,100,000	170,000	18.3%
State	70,000	-	70,000	25,000	(45,000)	-64.3%
Local	-	-	-	-	-	0.0%
Other	120,000	-	120,000	125,000	5,000	4.2%
D. SALES AND SERVICES	1,258,095	-	1,258,095	1,208,095	(50,000)	-4.0%
E. OTHER	<u>5,395,318</u>	<u>-</u>	<u>5,395,318</u>	<u>5,407,705</u>	<u>12,387</u>	<u>0.2%</u>
TOTAL EDUCATION AND GENERAL	338,636,055	(1,008,531)	337,627,524	353,855,120	16,227,596	4.8%
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>-</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 341,136,055</u>	<u>\$ (1,008,531)</u>	<u>\$ 340,127,524</u>	<u>\$ 356,355,120</u>	<u>\$ 16,227,596</u>	<u>4.8%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 133,586,482	\$ (3,679,057)	\$ 129,907,425	\$ 134,068,884	\$ 4,161,459	3.2%
SUMMER SESSION	9,274,278	-	9,274,278	9,680,154	405,876	4.4%
CONTINUING EDUCATION	<u>17,687,940</u>	<u>-</u>	<u>17,687,940</u>	<u>19,109,096</u>	<u>1,421,156</u>	<u>8.0%</u>
TOTAL INSTRUCTION	160,548,700	(3,679,057)	156,869,643	162,858,134	5,988,491	3.8%
RESEARCH	5,676,648	2,057,836	7,734,484	8,003,893	269,409	3.5%
PUBLIC SERVICE	877,347	-	877,347	879,094	1,747	0.2%
ACADEMIC SUPPORT	32,525,327	\$ 221,501	32,746,828	33,300,815	553,987	1.7%
STUDENT SERVICES	13,178,925	\$ 5,327	13,184,252	13,531,020	346,768	2.6%
INSTITUTIONAL SUPPORT	25,329,486	\$ 52,545	25,382,031	25,472,350	90,319	0.4%
OPERATION AND MAINTENANCE	34,867,040	\$ 4,665	34,871,705	35,347,279	475,574	1.4%
SCHOLARSHIPS AND FELLOWSHIPS	64,650,479	\$ 328,652	64,979,131	73,173,478	8,194,347	12.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	933,817	-	933,817	990,867	57,050	6.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,103,857	-	1,103,857	1,160,907	57,050	5.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,378,246</u>	<u>-</u>	<u>2,378,246</u>	<u>2,628,150</u>	<u>249,904</u>	<u>10.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,378,246</u>	<u>-</u>	<u>2,378,246</u>	<u>2,628,150</u>	<u>249,904</u>	<u>10.5%</u>
TOTAL EDUCATION AND GENERAL	341,136,055	(1,008,531)	340,127,524	356,355,120	16,227,596	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 341,136,055</u>	<u>\$ (1,008,531)</u>	<u>\$ 340,127,524</u>	<u>\$ 356,355,120</u>	<u>\$ 16,227,596</u>	<u>4.8%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 123,831,342	\$ 547,050	\$ 124,378,392	\$ 128,811,972	\$ 4,433,580	3.6%
WAGES	29,821,088	\$ (865,064)	28,956,024	29,415,893	459,869	1.6%
FRINGE BENEFITS	<u>66,403,643</u>	<u>\$ (87,615)</u>	<u>66,316,028</u>	<u>67,232,845</u>	<u>916,817</u>	<u>1.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	220,056,073	(405,629)	219,650,444	225,460,710	5,810,266	2.6%
TRAVEL AND SUBSISTENCE	2,173,437	\$ -	2,173,437	2,339,571	166,134	7.6%
CONTRACTUAL SERVICES	96,261,059	\$ (312,296)	95,948,763	104,831,147	8,882,384	9.3%
COMMODITIES	6,966,025	\$ (282,075)	6,683,950	6,746,644	62,694	0.9%
CAPITAL OUTLAY NON EQUIPMENT	4,595,477	\$ -	4,595,477	4,695,477	100,000	2.2%
EQUIPMENT	3,179,526	\$ -	3,179,526	3,176,579	(2,947)	-0.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	\$ -	170,040	170,040	-	0.0%
MATCHING	933,817	\$ -	933,817	990,867	57,050	6.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,103,857	-	1,103,857	1,160,907	57,050	5.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>6,800,601</u>	<u>(8,531)</u>	<u>6,792,070</u>	<u>7,944,085</u>	<u>1,152,015</u>	<u>17.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>6,800,601</u>	<u>(8,531)</u>	<u>6,792,070</u>	<u>7,944,085</u>	<u>1,152,015</u>	<u>17.0%</u>
TOTAL EDUCATION AND GENERAL	341,136,055	(1,008,531)	340,127,524	356,355,120	16,227,596	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 341,136,055</u>	<u>\$ (1,008,531)</u>	<u>\$ 340,127,524</u>	<u>\$ 356,355,120</u>	<u>\$ 16,227,596</u>	<u>4.8%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 137,408,459	\$ -	\$ 137,408,459	\$ 144,911,527	\$ 7,503,068	5.5%
Non-Resident Fees	75,634,246	888,638	76,522,884	83,998,284	7,475,400	9.8%
Summer Session:						
Tuition and Required Fees	11,980,000	-	11,980,000	12,364,788	384,788	3.2%
Non-Resident Fees	1,032,301	-	1,032,301	1,134,499	102,198	9.9%
Continuing Education:						
Credit	4,955,792	-	4,955,792	6,092,856	1,137,064	22.9%
Non-Credit	1,275,038	-	1,275,038	1,275,038	-	0.0%
All Other Fees	<u>310,400</u>	<u>-</u>	<u>310,400</u>	<u>551,300</u>	<u>240,900</u>	<u>77.6%</u>
TOTAL TUITION AND FEES	232,596,236	888,638	233,484,874	250,328,292	16,843,418	7.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	73,542,639	(1,701,502)	71,841,137	71,465,273	(375,864)	-0.5%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	12,232,629	(187,136)	12,045,493	11,420,525	(624,968)	-5.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	85,819,296	(1,888,638)	83,930,658	82,929,826	(1,000,832)	-1.2%
C. GRANTS AND CONTRACTS						
Federal	930,000	-	930,000	1,100,000	170,000	18.3%
State	70,000	-	70,000	25,000	(45,000)	-64.3%
Local	-	-	-	-	-	0.0%
Other	120,000	-	120,000	125,000	5,000	4.2%
D. SALES AND SERVICES	1,258,095	-	1,258,095	1,208,095	(50,000)	-4.0%
E. OTHER	<u>5,395,318</u>	<u>-</u>	<u>5,395,318</u>	<u>5,407,705</u>	<u>12,387</u>	<u>0.2%</u>
TOTAL EDUCATION AND GENERAL	326,188,945	(1,000,000)	325,188,945	341,123,918	15,934,973	4.9%
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>-</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 328,688,945</u>	<u>\$ (1,000,000)</u>	<u>\$ 327,688,945</u>	<u>\$ 343,623,918</u>	<u>\$ 15,934,973</u>	<u>4.9%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 133,196,482	\$ (3,670,526)	\$ 129,525,956	\$ 133,678,884	\$ 4,152,928	3.2%
SUMMER SESSION	9,274,278	-	9,274,278	9,680,154	405,876	4.4%
CONTINUING EDUCATION	<u>6,230,830</u>	<u>-</u>	<u>6,230,830</u>	<u>7,367,894</u>	<u>1,137,064</u>	<u>18.2%</u>
TOTAL INSTRUCTION	148,701,590	(3,670,526)	145,031,064	150,726,932	5,695,868	3.9%
RESEARCH	5,676,648	2,057,836	7,734,484	8,003,893	269,409	3.5%
PUBLIC SERVICE	877,347	-	877,347	879,094	1,747	0.2%
ACADEMIC SUPPORT	32,525,327	221,501	32,746,828	33,300,815	553,987	1.7%
STUDENT SERVICES	13,178,925	5,327	13,184,252	13,531,020	346,768	2.6%
INSTITUTIONAL SUPPORT	25,329,486	52,545	25,382,031	25,472,350	90,319	0.4%
OPERATION AND MAINTENANCE	34,267,040	4,665	34,271,705	34,747,279	475,574	1.4%
SCHOLARSHIPS AND FELLOWSHIPS	64,650,479	328,652	64,979,131	73,173,478	8,194,347	12.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	933,817	-	933,817	990,867	57,050	6.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,103,857	-	1,103,857	1,160,907	57,050	5.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,378,246</u>	<u>-</u>	<u>2,378,246</u>	<u>2,628,150</u>	<u>249,904</u>	<u>10.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,378,246</u>	<u>-</u>	<u>2,378,246</u>	<u>2,628,150</u>	<u>249,904</u>	<u>10.5%</u>
TOTAL EDUCATION AND GENERAL	328,688,945	(1,000,000)	327,688,945	343,623,918	15,934,973	4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 328,688,945</u>	<u>\$ (1,000,000)</u>	<u>\$ 327,688,945</u>	<u>\$ 343,623,918</u>	<u>\$ 15,934,973</u>	<u>4.9%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 117,279,788	\$ 652,050	\$ 117,931,838	\$ 122,321,992	\$ 4,390,154	3.7%
WAGES	28,739,675	(865,064)	27,874,611	28,326,894	452,283	1.6%
FRINGE BENEFITS	<u>63,888,442</u>	<u>(51,915)</u>	<u>63,836,527</u>	<u>64,735,994</u>	<u>899,467</u>	<u>1.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	209,907,905	(264,929)	209,642,976	215,384,880	5,741,904	2.7%
TRAVEL AND SUBSISTENCE	2,102,402	-	2,102,402	2,248,841	146,439	7.0%
CONTRACTUAL SERVICES	94,660,062	(452,996)	94,207,066	102,959,550	8,752,484	9.3%
COMMODITIES	6,798,275	(282,075)	6,516,200	6,558,124	41,924	0.6%
CAPITAL OUTLAY NON EQUIPMENT	4,595,477	-	4,595,477	4,695,477	100,000	2.2%
EQUIPMENT	3,153,876	-	3,153,876	3,135,129	(18,747)	-0.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	933,817	-	933,817	990,867	57,050	6.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,103,857	-	1,103,857	1,160,907	57,050	5.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>6,367,091</u>	<u>-</u>	<u>6,367,091</u>	<u>7,481,010</u>	<u>1,113,919</u>	<u>17.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>6,367,091</u>	<u>-</u>	<u>6,367,091</u>	<u>7,481,010</u>	<u>1,113,919</u>	<u>17.5%</u>
TOTAL EDUCATION AND GENERAL	328,688,945	(1,000,000)	327,688,945	343,623,918	15,934,973	4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 328,688,945</u>	<u>\$ (1,000,000)</u>	<u>\$ 327,688,945</u>	<u>\$ 343,623,918</u>	<u>\$ 15,934,973</u>	<u>4.9%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	9,983,788	45,357	10,029,145	10,333,297	304,152	3.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	9,983,788	45,357	10,029,145	10,333,297	304,152	3.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,834,104	(43,395)	1,790,709	1,785,141	(5,568)	-0.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	239,218	(1,962)	237,256	222,764	(14,492)	-6.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,073,322	(45,357)	2,027,965	2,007,905	(20,060)	-1.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,057,110	-	12,057,110	12,341,202	284,092	2.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 12,057,110	\$ -	\$ 12,057,110	\$ 12,341,202	\$ 284,092	2.4%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,457,110</u>	<u>-</u>	<u>11,457,110</u>	<u>11,741,202</u>	<u>284,092</u>	<u>2.5%</u>
TOTAL INSTRUCTION	11,457,110	-	11,457,110	11,741,202	284,092	2.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	600,000	-	600,000	600,000	-	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	12,057,110	-	12,057,110	12,341,202	284,092	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,057,110</u>	<u>\$ -</u>	<u>\$ 12,057,110</u>	<u>\$ 12,341,202</u>	<u>\$ 284,092</u>	<u>2.4%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,551,554	\$ (105,000)	\$ 6,446,554	\$ 6,489,980	\$ 43,426	0.7%
WAGES	1,081,413	-	1,081,413	1,088,999	7,586	0.7%
FRINGE BENEFITS	<u>2,515,201</u>	<u>(35,700)</u>	<u>2,479,501</u>	<u>2,496,851</u>	<u>17,350</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	10,148,168	(140,700)	10,007,468	10,075,830	68,362	0.7%
TRAVEL AND SUBSISTENCE	71,035	-	71,035	90,730	19,695	27.7%
CONTRACTUAL SERVICES	1,600,997	140,700	1,741,697	1,871,597	129,900	7.5%
COMMODITIES	167,750	-	167,750	188,520	20,770	12.4%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	25,650	-	25,650	41,450	15,800	61.6%
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>43,510</u>	<u>-</u>	<u>43,510</u>	<u>73,075</u>	<u>29,565</u>	<u>67.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>43,510</u>	<u>-</u>	<u>43,510</u>	<u>73,075</u>	<u>29,565</u>	<u>67.9%</u>
TOTAL EDUCATION AND GENERAL	12,057,110	-	12,057,110	12,341,202	284,092	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,057,110</u>	<u>\$ -</u>	<u>\$ 12,057,110</u>	<u>\$ 12,341,202</u>	<u>\$ 284,092</u>	<u>2.4%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 20,021,559	\$ 1,705,931	21,727,490	\$ 22,619,161	\$ 891,671	4.1%
WAGES	9,619,586	(641,096)	8,978,490	10,447,768	1,469,278	16.4%
FRINGE BENEFITS	<u>9,038,871</u>	<u>364,372</u>	<u>9,403,243</u>	<u>10,105,916</u>	<u>702,673</u>	<u>7.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	38,680,016	1,429,207	40,109,223	43,172,845	3,063,622	7.6%
TRAVEL AND SUBSISTENCE	6,913,540	905,000	7,818,540	8,999,008	1,180,468	15.1%
CONTRACTUAL SERVICES	44,509,398	(1,533,707)	42,975,691	45,913,427	2,937,736	6.8%
COMMODITIES	15,168,950	155,000	15,323,950	15,892,013	568,063	3.7%
CAPITAL OUTLAY NON EQUIPMENT	-		-		-	0.0%
EQUIPMENT	2,247,910	130,722	2,378,632	2,618,975	240,343	10.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	12,681,426		12,681,426	15,682,635	3,001,209	23.7%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	12,681,426	-	12,681,426	15,682,635	3,001,209	23.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>11,796,391</u>	<u>235,504</u>	<u>12,031,895</u>	<u>11,483,565</u>	<u>(548,330)</u>	<u>-4.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>11,796,391</u>	<u>235,504</u>	<u>12,031,895</u>	<u>11,483,565</u>	<u>(548,330)</u>	<u>-4.6%</u>
TOTAL EDUCATION AND GENERAL	131,997,631	1,321,726	133,319,357	143,762,468	10,443,111	7.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 131,997,631</u>	<u>\$ 1,321,726</u>	<u>\$ 133,319,357</u>	<u>\$ 143,762,468</u>	<u>\$ 10,443,111</u>	<u>7.8%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	390,000	(8,531)	381,469	390,000	8,531	2.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	390,000	(8,531)	381,469	390,000	8,531	2.2%
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	390,000	(8,531)	381,469	390,000	8,531	2.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 390,000	\$ (8,531)	\$ 381,469	\$ 390,000	\$ 8,531	2.2%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 390,000	\$ (8,531)	\$ 381,469	\$ 390,000	\$ 8,531	2.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	390,000	(8,531)	381,469	390,000	8,531	2.2%
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	-	-	-	-	-	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	390,000	(8,531)	381,469	390,000	8,531	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 390,000</u>	<u>\$ (8,531)</u>	<u>\$ 381,469</u>	<u>\$ 390,000</u>	<u>\$ 8,531</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>390,000</u>	<u>(8,531)</u>	<u>381,469</u>	<u>390,000</u>	<u>8,531</u>	<u>2.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>390,000</u>	<u>(8,531)</u>	<u>381,469</u>	<u>390,000</u>	<u>8,531</u>	<u>2.2%</u>
TOTAL EDUCATION AND GENERAL	390,000	(8,531)	381,469	390,000	8,531	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 390,000</u>	<u>\$ (8,531)</u>	<u>\$ 381,469</u>	<u>\$ 390,000</u>	<u>\$ 8,531</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	814,734	(17,536)	797,198	836,238	39,040	4.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	814,734	(17,536)	797,198	836,238	39,040	4.9%
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	814,734	(17,536)	797,198	836,238	39,040	4.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 814,734	\$ (17,536)	\$ 797,198	\$ 836,238	\$ 39,040	4.9%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	814,734	(17,536)	797,198	836,238	39,040	4.9%
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	-	-	-	-	-	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	814,734	(17,536)	797,198	836,238	39,040	4.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 814,734</u>	<u>\$ (17,536)</u>	<u>\$ 797,198</u>	<u>\$ 836,238</u>	<u>\$ 39,040</u>	<u>4.9%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 565,991	\$ -	\$ 565,991	\$ 567,491	\$ 1,500	0.3%
WAGES	41,898	-	41,898	42,398	500	1.2%
FRINGE BENEFITS	<u>206,681</u>	<u>(17,536)</u>	<u>189,145</u>	<u>207,361</u>	<u>18,216</u>	<u>9.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	814,570	(17,536)	797,034	817,250	20,216	2.5%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	164	-	164	9,500	9,336	5692.7%
COMMODITIES	-	-	-	9,488	9,488	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	814,734	(17,536)	797,198	836,238	39,040	4.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 814,734</u>	<u>\$ (17,536)</u>	<u>\$ 797,198</u>	<u>\$ 836,238</u>	<u>\$ 39,040</u>	<u>4.9%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
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	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 387,601	\$ (8,342)	\$ 379,259	\$ 366,033	\$ (13,226)	-3.5%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
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	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 387,601</u>	<u>\$ (8,342)</u>	<u>\$ 379,259</u>	<u>\$ 366,033</u>	<u>\$ (13,226)</u>	<u>-3.5%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 247,385	\$ (9,595)	\$ 237,790	\$ 223,477	\$ (14,313)	-6.0%
WAGES	14,031	7,000	21,031	21,163	132	0.6%
FRINGE BENEFITS	<u>82,285</u>	<u>(883)</u>	<u>81,402</u>	<u>81,477</u>	<u>75</u>	<u>0.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	343,701	(3,478)	340,223	326,117	(14,106)	-4.1%
TRAVEL AND SUBSISTENCE	3,000	(1,740)	1,260	1,500	240	19.0%
CONTRACTUAL SERVICES	28,300	-	28,300	28,300	-	0.0%
COMMODITIES	7,600	-	7,600	7,616	16	0.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	(3,124)	1,876	2,500	624	33.3%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	387,601	(8,342)	379,259	366,033	(13,226)	-3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 387,601</u>	<u>\$ (8,342)</u>	<u>\$ 379,259</u>	<u>\$ 366,033</u>	<u>\$ (13,226)</u>	<u>-3.5%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
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	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,456,225</u>	<u>\$ (74,391)</u>	<u>\$ 3,381,834</u>	<u>\$ 3,271,893</u>	<u>\$ (109,941)</u>	<u>-3.3%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
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	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,456,225</u>	<u>\$ (74,391)</u>	<u>\$ 3,381,834</u>	<u>\$ 3,271,893</u>	<u>\$ (109,941)</u>	<u>-3.3%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,620,947	\$ -	\$ 1,620,947	\$ 1,507,820	\$ (113,127)	-7.0%
WAGES	66,673	1,173	67,846	79,184	11,338	16.7%
FRINGE BENEFITS	<u>520,857</u>	<u>399</u>	<u>521,256</u>	<u>486,650</u>	<u>(34,606)</u>	<u>-6.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,208,477	1,572	2,210,049	2,073,654	(136,395)	-6.2%
TRAVEL AND SUBSISTENCE	8,330	(8)	8,322	10,330	2,008	24.1%
CONTRACTUAL SERVICES	168,005	(43,189)	124,816	185,167	60,351	48.4%
COMMODITIES	29,582	(10,356)	19,226	16,475	(2,751)	-14.3%
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>1,041,831</u>	<u>(22,410)</u>	<u>1,019,421</u>	<u>986,267</u>	<u>(33,154)</u>	<u>-3.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,041,831</u>	<u>(22,410)</u>	<u>1,019,421</u>	<u>986,267</u>	<u>(33,154)</u>	<u>-3.3%</u>
TOTAL EDUCATION AND GENERAL	3,456,225	(74,391)	3,381,834	3,271,893	(109,941)	-3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,456,225</u>	<u>\$ (74,391)</u>	<u>\$ 3,381,834</u>	<u>\$ 3,271,893</u>	<u>\$ (109,941)</u>	<u>-3.3%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 705,091	\$ (15,176)	\$ 689,915	\$ 680,430	\$ (9,485)	-1.4%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
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	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 705,091</u>	<u>\$ (15,176)</u>	<u>\$ 689,915</u>	<u>\$ 680,430</u>	<u>\$ (9,485)</u>	<u>-1.4%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 252,365	\$ 460	\$ 252,825	\$ 254,899	\$ 2,074	0.8%
WAGES	48,736	(460)	48,276	48,276	-	0.0%
FRINGE BENEFITS	<u>97,274</u>	<u>-</u>	<u>97,274</u>	<u>97,979</u>	<u>705</u>	<u>0.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	398,375	-	398,375	401,154	2,779	0.7%
TRAVEL AND SUBSISTENCE	12,500	(8,000)	4,500	4,500	-	0.0%
CONTRACTUAL SERVICES	160,000	(6,785)	153,215	140,000	(13,215)	-8.6%
COMMODITIES	1,000	(500)	500	500	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	55,474	109	55,583	59,157	3,574	6.4%
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>77,742</u>	<u>-</u>	<u>77,742</u>	<u>75,119</u>	<u>(2,623)</u>	<u>-3.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>77,742</u>	<u>-</u>	<u>77,742</u>	<u>75,119</u>	<u>(2,623)</u>	<u>-3.4%</u>
TOTAL EDUCATION AND GENERAL	705,091	(15,176)	689,915	680,430	(9,485)	-1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 705,091</u>	<u>\$ (15,176)</u>	<u>\$ 689,915</u>	<u>\$ 680,430</u>	<u>\$ (9,485)</u>	<u>-1.4%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	300,973	(6,478)	294,495	270,696	(23,799)	-8.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	300,973	(6,478)	294,495	270,696	(23,799)	-8.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	39,181	-	39,181	39,181	-	0.0%
TOTAL EDUCATION AND GENERAL	340,154	(6,478)	333,676	309,877	(23,799)	-7.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 340,154	\$ (6,478)	\$ 333,676	\$ 309,877	\$ (23,799)	-7.1%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	340,154	(6,478)	333,676	309,877	(23,799)	-7.1%
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	-	-	-	-	-	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	340,154	(6,478)	333,676	309,877	(23,799)	-7.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 340,154</u>	<u>\$ (6,478)</u>	<u>\$ 333,676</u>	<u>\$ 309,877</u>	<u>\$ (23,799)</u>	<u>-7.1%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 201,513	\$ (15,316)	\$ 186,197	\$ 189,421	\$ 3,224	1.7%
WAGES	21,715	-	21,715	16,223	(5,492)	-25.3%
FRINGE BENEFITS	<u>75,898</u>	<u>(1,276)</u>	<u>74,622</u>	<u>69,921</u>	<u>(4,701)</u>	<u>-6.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	299,126	(16,592)	282,534	275,565	(6,969)	-2.5%
TRAVEL AND SUBSISTENCE	6,000	4,552	10,552	-	(10,552)	-100.0%
CONTRACTUAL SERVICES	34,166	-	34,166	34,166	-	0.0%
COMMODITIES	862	5,562	6,424	146	(6,278)	-97.7%
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	340,154	(6,478)	333,676	309,877	(23,799)	-7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 340,154</u>	<u>\$ (6,478)</u>	<u>\$ 333,676</u>	<u>\$ 309,877</u>	<u>\$ (23,799)</u>	<u>-7.1%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,489,177	(53,576)	2,435,601	2,397,123	(38,478)	-1.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	(2,168)	140,614	142,782	2,168	1.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	150,000	150,000	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,631,959	(55,744)	2,576,215	2,689,905	113,690	4.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,631,959	(55,744)	2,576,215	2,689,905	113,690	4.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 2,631,959	\$ (55,744)	\$ 2,576,215	\$ 2,689,905	\$ 113,690	4.4%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,631,959	\$ (55,744)	\$ 2,576,215	\$ 2,689,905	\$ 113,690	4.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,631,959	(55,744)	2,576,215	2,689,905	113,690	4.4%
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	-	-	-	-	-	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	2,631,959	(55,744)	2,576,215	2,689,905	113,690	4.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,631,959	\$ (55,744)	\$ 2,576,215	\$ 2,689,905	\$ 113,690	4.4%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,344,236	\$ (445,584)	\$ 898,652	\$ 1,306,622	\$ 407,970	45.4%
WAGES	456,653	(58,305)	398,348	401,388	3,040	0.8%
FRINGE BENEFITS	<u>600,402</u>	<u>(264,882)</u>	<u>335,520</u>	<u>568,823</u>	<u>233,303</u>	<u>69.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,401,291	(768,771)	1,632,520	2,276,833	644,313	39.5%
TRAVEL AND SUBSISTENCE	27,600	-	27,600	20,531	(7,069)	-25.6%
CONTRACTUAL SERVICES	77,500	90,000	167,500	85,250	(82,250)	-49.1%
COMMODITIES	83,943	10,000	93,943	107,291	13,348	14.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	41,500	613,027	654,527	50,000	(604,527)	-92.4%
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>150,000</u>	<u>149,875</u>	<u>119900.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>125</u>	<u>-</u>	<u>125</u>	<u>150,000</u>	<u>149,875</u>	<u>119900.0%</u>
TOTAL EDUCATION AND GENERAL	2,631,959	(55,744)	2,576,215	2,689,905	113,690	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>\$ 2,631,959</u>	<u>\$ (55,744)</u>	<u>\$ 2,576,215</u>	<u>\$ 2,689,905</u>	<u>\$ 113,690</u>	<u>4.4%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	1,141,065	1,141,065	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	1,823,758	-	1,823,758	627,923	(1,195,835)	-65.6%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,823,758	-	1,823,758	1,768,988	(54,770)	-3.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,823,758	-	1,823,758	1,768,988	(54,770)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,823,758	\$ -	\$ 1,823,758	\$ 1,768,988	\$ (54,770)	-3.0%

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,823,758</u>	<u>-</u>	<u>1,823,758</u>	<u>1,768,988</u>	<u>(54,770)</u>	<u>-3.0%</u>
TOTAL INSTRUCTION	1,823,758	-	1,823,758	1,768,988	(54,770)	-3.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,823,758	-	1,823,758	1,768,988	(54,770)	-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>\$ 1,823,758</u>	<u>\$ -</u>	<u>\$ 1,823,758</u>	<u>\$ 1,768,988</u>	<u>\$ (54,770)</u>	<u>-3.0%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 462,919	\$ (8,682)	\$ 454,237	\$ 436,038	\$ (18,199)	-4.0%
WAGES	104,105	(9,975)	94,130	135,016	40,886	43.4%
FRINGE BENEFITS	<u>192,790</u>	<u>(6,343)</u>	<u>186,447</u>	<u>194,160</u>	<u>7,713</u>	<u>4.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	759,814	(25,000)	734,814	765,214	30,400	4.1%
TRAVEL AND SUBSISTENCE	22,000	-	22,000	18,000	(4,000)	-18.2%
CONTRACTUAL SERVICES	839,132	-	839,132	767,774	(71,358)	-8.5%
COMMODITIES	200,000	25,000	225,000	215,000	(10,000)	-4.4%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,812	-	2,812	3,000	188	6.7%
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	1,823,758	-	1,823,758	1,768,988	(54,770)	-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>\$ 1,823,758</u>	<u>\$ -</u>	<u>\$ 1,823,758</u>	<u>\$ 1,768,988</u>	<u>\$ (54,770)</u>	<u>-3.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 2,605,985</u>	<u>\$ -</u>	<u>\$ 2,605,985</u>	<u>\$ 3,309,302</u>	<u>\$ 703,317</u>	<u>27.0%</u>

FY 2017 Includes \$150,000 for Center for Manufacturing Excellence

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>2,605,985</u>	<u>-</u>	<u>2,605,985</u>	<u>3,309,302</u>	<u>703,317</u>	<u>27.0%</u>
TOTAL MANDATORY TRANSFERS	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
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	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,605,985</u>	<u>\$ -</u>	<u>\$ 2,605,985</u>	<u>\$ 3,309,302</u>	<u>\$ 703,317</u>	<u>27.0%</u>

FY 2017 Includes \$150,000 for Center for Manufacturing Excellence

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>2,605,985</u>	<u>-</u>	<u>2,605,985</u>	<u>3,309,302</u>	<u>703,317</u>	<u>27.0%</u>
TOTAL MANDATORY TRANSFERS	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
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	2,605,985	-	2,605,985	3,309,302	703,317	27.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,605,985</u>	<u>\$ -</u>	<u>\$ 2,605,985</u>	<u>\$ 3,309,302</u>	<u>\$ 703,317</u>	<u>27.0%</u>

FY 2017 Includes \$150,000 for Center for Manufacturing Excellence