

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 144,911,527	\$ (230,000)	\$ 144,681,527	\$ 154,645,711	\$ 9,964,184	6.9%
Non-Resident Fees	83,998,284	2,888,862	86,887,146	98,182,594	11,295,448	13.0%
Summer Session:						
Tuition and Required Fees	12,364,788	896,020	13,260,808	10,636,636	(2,624,172)	-19.8%
Non-Resident Fees	1,134,499	1,664,030	2,798,529	2,708,455	(90,074)	-3.2%
Continuing Education:						
Credit	16,426,153	190,196	16,616,349	17,399,942	783,593	4.7%
Non-Credit	1,275,038	39,804	1,314,842	910,693	(404,149)	-30.7%
All Other Fees	<u>551,300</u>	-	<u>551,300</u>	<u>565,400</u>	<u>14,100</u>	<u>2.6%</u>
TOTAL TUITION AND FEES	260,661,589	5,448,912	266,110,501	285,049,431	18,938,930	7.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	73,640,414	(4,591,221)	69,049,193	65,198,866	(3,850,327)	-5.6%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	11,643,289	-	11,643,289	11,714,084	70,795	0.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	85,327,731	(4,591,221)	80,736,510	76,956,978	(3,779,532)	-4.7%
C. GRANTS AND CONTRACTS						
Federal	1,100,000	-	1,100,000	924,700	(175,300)	-15.9%
State	25,000	-	25,000	28,000	3,000	12.0%
Local	-	-	-	-	-	0.0%
Other	125,000	-	125,000	110,800	(14,200)	-11.4%
D. SALES AND SERVICES	1,208,095	-	1,208,095	1,158,095	(50,000)	-4.1%
E. OTHER	<u>5,407,705</u>	<u>-</u>	<u>5,407,705</u>	<u>5,432,608</u>	<u>24,903</u>	<u>0.5%</u>
TOTAL EDUCATION AND GENERAL	353,855,120	857,691	354,712,811	369,660,612	14,947,801	4.2%
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>\$ 356,355,120</u>	<u>\$ 857,691</u>	<u>\$ 357,212,811</u>	<u>\$ 372,160,612</u>	<u>\$ 14,947,801</u>	<u>4.2%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2013 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 134,068,884	\$ (2,916,299)	\$ 131,152,585	\$ 134,038,884	\$ 2,886,299	2.2%
SUMMER SESSION	9,680,154	-	9,680,154	9,481,960	(198,194)	-2.0%
CONTINUING EDUCATION	<u>19,109,096</u>	<u>(111,021)</u>	<u>18,998,075</u>	<u>19,521,527</u>	<u>523,452</u>	<u>2.8%</u>
TOTAL INSTRUCTION	162,858,134	(3,027,320)	159,830,814	163,042,371	3,211,557	2.0%
RESEARCH	8,003,893	(4,816)	7,999,077	7,673,823	(325,254)	-4.1%
PUBLIC SERVICE	879,094	(23,640)	855,454	856,454	1,000	0.1%
ACADEMIC SUPPORT	33,300,815	\$ (54,581)	33,246,234	34,009,149	762,915	2.3%
STUDENT SERVICES	13,531,020	\$ (39,105)	13,491,915	13,532,061	40,146	0.3%
INSTITUTIONAL SUPPORT	25,472,350	\$ 1,085,009	26,557,359	26,595,111	37,752	0.1%
OPERATION AND MAINTENANCE	35,347,279	\$ (315,941)	35,031,338	36,042,607	1,011,269	2.9%
SCHOLARSHIPS AND FELLOWSHIPS	73,173,478	\$ 3,387,774	76,561,252	86,469,668	9,908,416	12.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	990,867	(12,253)	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,160,907	(12,253)	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,628,150</u>	<u>(137,436)</u>	<u>2,490,714</u>	<u>2,790,714</u>	<u>300,000</u>	<u>12.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,628,150</u>	<u>(137,436)</u>	<u>2,490,714</u>	<u>2,790,714</u>	<u>300,000</u>	<u>12.0%</u>
TOTAL EDUCATION AND GENERAL	356,355,120	857,691	357,212,811	372,160,612	14,947,801	4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 356,355,120</u>	<u>\$ 857,691</u>	<u>\$ 357,212,811</u>	<u>\$ 372,160,612</u>	<u>\$ 14,947,801</u>	<u>4.2%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 128,811,972	\$ (5,230,443)	\$ 123,581,529	\$ 125,313,454	\$ 1,731,925	1.4%
WAGES	29,415,893	\$ 4,838,599	34,254,492	34,373,440	118,948	0.3%
FRINGE BENEFITS	<u>67,232,845</u>	<u>\$ 913,861</u>	<u>68,146,706</u>	<u>69,238,434</u>	<u>1,091,728</u>	<u>1.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	225,460,710	522,017	225,982,727	228,925,328	2,942,601	1.3%
TRAVEL AND SUBSISTENCE	2,339,571	\$ -	2,339,571	2,299,081	(40,490)	-1.7%
CONTRACTUAL SERVICES	104,831,147	\$ 3,039,374	107,870,521	119,884,469	12,013,948	11.1%
COMMODITIES	6,746,644	\$ (1,447,602)	5,299,042	5,161,387	(137,655)	-2.6%
CAPITAL OUTLAY NON EQUIPMENT	4,695,477	\$ -	4,695,477	4,745,477	50,000	1.1%
EQUIPMENT	3,176,579	\$ (1,100,000)	2,076,579	2,075,876	(703)	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	\$ -	170,040	170,040	-	0.0%
MATCHING	990,867	\$ (12,253)	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,160,907	(12,253)	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,944,085</u>	<u>(143,845)</u>	<u>7,800,240</u>	<u>7,920,340</u>	<u>120,100</u>	<u>1.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,944,085</u>	<u>(143,845)</u>	<u>7,800,240</u>	<u>7,920,340</u>	<u>120,100</u>	<u>1.5%</u>
TOTAL EDUCATION AND GENERAL	356,355,120	857,691	357,212,811	372,160,612	14,947,801	4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 356,355,120</u>	<u>\$ 857,691</u>	<u>\$ 357,212,811</u>	<u>\$ 372,160,612</u>	<u>\$ 14,947,801</u>	<u>4.2%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 144,911,527	\$ (230,000)	\$ 144,681,527	\$ 154,645,711	\$ 9,964,184	6.9%
Non-Resident Fees	83,998,284	2,888,862	86,887,146	98,182,594	11,295,448	13.0%
Summer Session:						
Tuition and Required Fees	12,364,788	896,020	13,260,808	10,636,636	(2,624,172)	-19.8%
Non-Resident Fees	1,134,499	1,664,030	2,798,529	2,708,455	(90,074)	-3.2%
Continuing Education:						
Credit	6,092,856	190,196	6,283,052	7,063,552	780,500	12.4%
Non-Credit	1,275,038	39,804	1,314,842	910,693	(404,149)	-30.7%
All Other Fees	<u>551,300</u>	<u>-</u>	<u>551,300</u>	<u>565,400</u>	<u>14,100</u>	<u>2.6%</u>
TOTAL TUITION AND FEES	250,328,292	5,448,912	255,777,204	274,713,041	18,935,837	7.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	71,465,273	(4,480,200)	66,985,073	63,244,383	(3,740,690)	-5.6%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	11,420,525	-	11,420,525	11,497,675	77,150	0.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	82,929,826	(4,480,200)	78,449,626	74,786,086	(3,663,540)	-4.7%
C. GRANTS AND CONTRACTS						
Federal	1,100,000	-	1,100,000	924,700	(175,300)	-15.9%
State	25,000	-	25,000	28,000	3,000	12.0%
Local	-	-	-	-	-	0.0%
Other	125,000	-	125,000	110,800	(14,200)	-11.4%
D. SALES AND SERVICES	1,208,095	-	1,208,095	1,158,095	(50,000)	-4.1%
E. OTHER	<u>5,407,705</u>	<u>-</u>	<u>5,407,705</u>	<u>5,432,608</u>	<u>24,903</u>	<u>0.5%</u>
TOTAL EDUCATION AND GENERAL	341,123,918	968,712	342,092,630	357,153,330	15,060,700	4.4%
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>\$ 343,623,918</u>	<u>\$ 968,712</u>	<u>\$ 344,592,630</u>	<u>\$ 359,653,330</u>	<u>\$ 15,060,700</u>	<u>4.4%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 133,678,884	\$ (2,916,299)	\$ 130,762,585	\$ 133,678,884	\$ 2,916,299	2.2%
SUMMER SESSION	9,680,154	-	9,680,154	9,481,960	(198,194)	-2.0%
CONTINUING EDUCATION	<u>7,367,894</u>	<u>-</u>	<u>7,367,894</u>	<u>7,974,245</u>	<u>606,351</u>	<u>8.2%</u>
TOTAL INSTRUCTION	150,726,932	(2,916,299)	147,810,633	151,135,089	3,324,456	2.2%
RESEARCH	8,003,893	(4,816)	7,999,077	7,673,823	(325,254)	-4.1%
PUBLIC SERVICE	879,094	(23,640)	855,454	856,454	1,000	0.1%
ACADEMIC SUPPORT	33,300,815	(54,581)	33,246,234	34,009,149	762,915	2.3%
STUDENT SERVICES	13,531,020	(39,105)	13,491,915	13,532,061	40,146	0.3%
INSTITUTIONAL SUPPORT	25,472,350	1,085,009	26,557,359	26,595,111	37,752	0.1%
OPERATION AND MAINTENANCE	34,747,279	(315,941)	34,431,338	35,442,607	1,011,269	2.9%
SCHOLARSHIPS AND FELLOWSHIPS	73,173,478	3,387,774	76,561,252	86,469,668	9,908,416	12.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	990,867	(12,253)	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,160,907	(12,253)	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,628,150</u>	<u>(137,436)</u>	<u>2,490,714</u>	<u>2,790,714</u>	<u>300,000</u>	<u>12.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,628,150</u>	<u>(137,436)</u>	<u>2,490,714</u>	<u>2,790,714</u>	<u>300,000</u>	<u>12.0%</u>
TOTAL EDUCATION AND GENERAL	343,623,918	968,712	344,592,630	359,653,330	15,060,700	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>\$ 343,623,918</u>	<u>\$ 968,712</u>	<u>\$ 344,592,630</u>	<u>\$ 359,653,330</u>	<u>\$ 15,060,700</u>	<u>4.4%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 122,321,992	\$ (4,513,023)	\$ 117,808,969	\$ 119,669,656	\$ 1,860,687	1.6%
WAGES	28,326,894	4,196,101	32,522,995	32,604,943	81,948	0.3%
FRINGE BENEFITS	<u>64,735,994</u>	<u>939,334</u>	<u>65,675,328</u>	<u>66,810,833</u>	<u>1,135,505</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	215,384,880	622,412	216,007,292	219,085,432	3,078,140	1.4%
TRAVEL AND SUBSISTENCE	2,248,841	-	2,248,841	2,203,731	(45,110)	-2.0%
CONTRACTUAL SERVICES	102,959,550	3,050,000	106,009,550	118,020,823	12,011,273	11.3%
COMMODITIES	6,558,124	(1,447,602)	5,110,522	4,935,572	(174,950)	-3.4%
CAPITAL OUTLAY NON EQUIPMENT	4,695,477	-	4,695,477	4,745,477	50,000	1.1%
EQUIPMENT	3,135,129	(1,100,000)	2,035,129	2,026,376	(8,753)	-0.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	990,867	(12,253)	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,160,907	(12,253)	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,481,010</u>	<u>(143,845)</u>	<u>7,337,165</u>	<u>7,487,265</u>	<u>150,100</u>	<u>2.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,481,010</u>	<u>(143,845)</u>	<u>7,337,165</u>	<u>7,487,265</u>	<u>150,100</u>	<u>2.0%</u>
TOTAL EDUCATION AND GENERAL	343,623,918	968,712	344,592,630	359,653,330	15,060,700	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>\$ 343,623,918</u>	<u>\$ 968,712</u>	<u>\$ 344,592,630</u>	<u>\$ 359,653,330</u>	<u>\$ 15,060,700</u>	<u>4.4%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	10,333,297	-	10,333,297	10,336,390	3,093	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	10,333,297	-	10,333,297	10,336,390	3,093	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,785,141	(111,021)	1,674,120	1,594,483	(79,637)	-4.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	222,764	-	222,764	216,409	(6,355)	-2.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,007,905	(111,021)	1,896,884	1,810,892	(85,992)	-4.5%
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	12,341,202	(111,021)	12,230,181	12,147,282	(82,899)	-0.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 12,341,202</u>	<u>\$ (111,021)</u>	<u>\$ 12,230,181</u>	<u>\$ 12,147,282</u>	<u>\$ (82,899)</u>	<u>-0.7%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,741,202</u>	<u>(111,021)</u>	<u>11,630,181</u>	<u>11,547,282</u>	<u>(82,899)</u>	<u>-0.7%</u>
TOTAL INSTRUCTION	11,741,202	(111,021)	11,630,181	11,547,282	(82,899)	-0.7%
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	12,341,202	(111,021)	12,230,181	12,147,282	(82,899)	-0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,341,202</u>	<u>\$ (111,021)</u>	<u>\$ 12,230,181</u>	<u>\$ 12,147,282</u>	<u>\$ (82,899)</u>	<u>-0.7%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,489,980	\$ (717,420)	\$ 5,772,560	\$ 5,643,798	\$ (128,762)	-2.2%
WAGES	1,088,999	642,498	1,731,497	1,768,497	37,000	2.1%
FRINGE BENEFITS	<u>2,496,851</u>	<u>(25,473)</u>	<u>2,471,378</u>	<u>2,427,601</u>	<u>(43,777)</u>	<u>-1.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	10,075,830	(100,395)	9,975,435	9,839,896	(135,539)	-1.4%
TRAVEL AND SUBSISTENCE	90,730	-	90,730	95,350	4,620	5.1%
CONTRACTUAL SERVICES	1,871,597	(10,626)	1,860,971	1,863,646	2,675	0.1%
COMMODITIES	188,520	-	188,520	225,815	37,295	19.8%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	41,450	-	41,450	49,500	8,050	19.4%
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>73,075</u>	<u>-</u>	<u>73,075</u>	<u>73,075</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>73,075</u>	<u>-</u>	<u>73,075</u>	<u>73,075</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	12,341,202	(111,021)	12,230,181	12,147,282	(82,899)	-0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 12,341,202</u>	<u>\$ (111,021)</u>	<u>\$ 12,230,181</u>	<u>\$ 12,147,282</u>	<u>\$ (82,899)</u>	<u>-0.7%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 22,619,161	\$ (133,625)	\$ 22,485,536	\$ 22,677,570	\$ 192,034	0.9%
WAGES	10,447,768	(25,533)	10,422,235	12,029,006	1,606,771	15.4%
FRINGE BENEFITS	<u>10,105,916</u>	<u>80,015</u>	\$ 10,185,931	<u>10,651,252</u>	<u>465,321</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	43,172,845	(79,143)	43,093,702	45,357,828	2,264,126	5.3%
TRAVEL AND SUBSISTENCE	8,999,008	(131,075)	8,867,933	7,292,724	(1,575,209)	-17.8%
CONTRACTUAL SERVICES	45,913,427	(944,714)	44,968,713	47,798,937	2,830,224	6.3%
COMMODITIES	15,892,013	184,851	16,076,864	16,043,246	(33,618)	-0.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,618,975	(106,900)	2,512,075	1,990,782	(521,293)	-20.8%
MANDATORY TRANSFERS: DEBT SERVICE MATCHING OTHER	15,682,635	3,950,000	19,632,635	18,342,009	(1,290,626)	-6.6%
	-	-	-	-	-	0.0%
	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	15,682,635	3,950,000	19,632,635	18,342,009	(1,290,626)	-6.6%
NON-MANDATORY TRANSFERS: AUXILIARY SUPPORT BUILDING PROJECTS OTHER	-	-	-	-	-	0.0%
	-	-	-	-	-	0.0%
	<u>11,483,565</u>	<u>2,229,000</u>	13,712,565	<u>14,819,578</u>	<u>1,107,013</u>	<u>8.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>11,483,565</u>	<u>2,229,000</u>	<u>13,712,565</u>	<u>14,819,578</u>	<u>1,107,013</u>	<u>8.1%</u>
TOTAL EDUCATION AND GENERAL	143,762,468	5,102,019	148,864,487	151,645,104	2,780,617	1.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 143,762,468</u>	<u>\$ 5,102,019</u>	<u>\$ 148,864,487</u>	<u>\$ 151,645,104</u>	<u>\$ 2,780,617</u>	<u>1.9%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	-	390,000	360,000	(30,000)	-7.7%
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	-	390,000	360,000	(30,000)	-7.7%
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	-	390,000	360,000	(30,000)	-7.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 390,000	\$ -	\$ 390,000	\$ 360,000	\$ (30,000)	-7.7%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 390,000	\$ -	\$ 390,000	\$ 360,000	\$ (30,000)	-7.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	390,000	-	390,000	360,000	(30,000)	-7.7%
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	-	390,000	360,000	(30,000)	-7.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 390,000	\$ -	\$ 390,000	\$ 360,000	\$ (30,000)	-7.7%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	390,000	-	390,000	360,000	(30,000)	-7.7%
TOTAL NON-MANDATORY TRANSFERS	390,000	-	390,000	360,000	(30,000)	-7.7%
TOTAL EDUCATION AND GENERAL	390,000	-	390,000	360,000	(30,000)	-7.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 390,000	\$ -	\$ 390,000	\$ 360,000	\$ (30,000)	-7.7%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
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	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
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	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 836,238	\$ (41,728)	\$ 794,510	\$ 778,882	\$ (15,628)	-2.0%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
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	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 836,238</u>	<u>\$ (41,728)</u>	<u>\$ 794,510</u>	<u>\$ 778,882</u>	<u>\$ (15,628)</u>	<u>-2.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 567,491	\$ (9,604)	\$ 557,887	\$ 461,512	\$ (96,375)	-17.3%
WAGES	42,398	(7,902)	34,496	73,776	39,280	113.9%
FRINGE BENEFITS	<u>207,361</u>	<u>(5,234)</u>	<u>202,127</u>	<u>178,257</u>	<u>(23,870)</u>	<u>-11.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	817,250	(22,740)	794,510	713,545	(80,965)	-10.2%
TRAVEL AND SUBSISTENCE	-	-	-	20,000	20,000	0.0%
CONTRACTUAL SERVICES	9,500	(9,500)	-	14,000	14,000	0.0%
COMMODITIES	9,488	(9,488)	-	23,337	23,337	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	8,000	8,000	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	836,238	(41,728)	794,510	778,882	(15,628)	-2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 836,238</u>	<u>\$ (41,728)</u>	<u>\$ 794,510</u>	<u>\$ 778,882</u>	<u>\$ (15,628)</u>	<u>-2.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
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	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
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	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 366,033	\$ (18,265)	\$ 347,768	\$ 336,795	\$ (10,973)	-3.2%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
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	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 366,033</u>	<u>\$ (18,265)</u>	<u>\$ 347,768</u>	<u>\$ 336,795</u>	<u>\$ (10,973)</u>	<u>-3.2%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 223,477	\$ (47,965)	\$ 175,512	\$ 174,146	\$ (1,366)	-0.8%
WAGES	21,163	34,335	55,498	51,761	(3,737)	-6.7%
FRINGE BENEFITS	<u>81,477</u>	<u>(4,635)</u>	<u>76,842</u>	<u>65,588</u>	<u>(11,254)</u>	<u>-14.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	326,117	(18,265)	307,852	291,495	(16,357)	-5.3%
TRAVEL AND SUBSISTENCE	1,500	-	1,500	1,500	-	0.0%
CONTRACTUAL SERVICES	28,300	-	28,300	28,300	-	0.0%
COMMODITIES	7,616	-	7,616	8,000	384	5.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	2,500	-	2,500	7,500	5,000	200.0%
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	366,033	(18,265)	347,768	336,795	(10,973)	-3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 366,033</u>	<u>\$ (18,265)</u>	<u>\$ 347,768</u>	<u>\$ 336,795</u>	<u>\$ (10,973)</u>	<u>-3.2%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
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	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
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	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,271,893</u>	<u>\$ (163,264)</u>	<u>\$ 3,108,629</u>	<u>\$ 3,058,808</u>	<u>\$ (49,821)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
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	-	-	-	-	-	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	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,271,893</u>	<u>\$ (163,264)</u>	<u>\$ 3,108,629</u>	<u>\$ 3,058,808</u>	<u>\$ (49,821)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,507,820	\$ -	\$ 1,507,820	\$ 1,518,410	\$ 10,590	0.7%
WAGES	79,184	(15,032)	64,152	4,557	(59,595)	-92.9%
FRINGE BENEFITS	<u>486,650</u>	<u>(5,110)</u>	<u>481,540</u>	<u>464,878</u>	<u>(16,662)</u>	<u>-3.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,073,654	(20,142)	2,053,512	1,987,845	(65,667)	-3.2%
TRAVEL AND SUBSISTENCE	10,330	(1,195)	9,135	4,000	(5,135)	-56.2%
CONTRACTUAL SERVICES	185,167	(83,727)	101,440	111,066	9,626	9.5%
COMMODITIES	16,475	(13,492)	2,983	14,338	11,355	380.7%
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>986,267</u>	<u>(44,708)</u>	<u>941,559</u>	<u>941,559</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>986,267</u>	<u>(44,708)</u>	<u>941,559</u>	<u>941,559</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,271,893	(163,264)	3,108,629	3,058,808	(49,821)	-1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,271,893</u>	<u>\$ (163,264)</u>	<u>\$ 3,108,629</u>	<u>\$ 3,058,808</u>	<u>\$ (49,821)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
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	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
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	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 680,430	\$ (33,952)	\$ 646,478	\$ 631,560	\$ (14,918)	-2.3%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
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	-	-	-	-	-	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	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 680,430</u>	<u>\$ (33,952)</u>	<u>\$ 646,478</u>	<u>\$ 631,560</u>	<u>\$ (14,918)</u>	<u>-2.3%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 254,899	\$ (108,255)	\$ 146,644	\$ 240,569	\$ 93,925	64.0%
WAGES	48,276	(22,161)	26,115	48,276	22,161	84.9%
FRINGE BENEFITS	-	-	-	-	-	-
	<u>97,979</u>	<u>(44,342)</u>	<u>53,637</u>	<u>93,107</u>	<u>39,470</u>	<u>73.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	401,154	(174,758)	226,396	381,952	155,556	68.7%
TRAVEL AND SUBSISTENCE	4,500	(2,294)	2,206	4,500	2,294	104.0%
CONTRACTUAL SERVICES	140,000	5,780	145,780	140,000	(5,780)	-4.0%
COMMODITIES	500	1,549	2,049	500	(1,549)	-75.6%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	59,157	135,771	194,928	34,974	(159,954)	-82.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
	<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	75,119	-	75,119	69,634	(5,485)	-7.3%
	<u>75,119</u>	<u>-</u>	<u>75,119</u>	<u>69,634</u>	<u>(5,485)</u>	<u>-7.3%</u>
TOTAL NON-MANDATORY TRANSFERS	75,119	-	75,119	69,634	(5,485)	-7.3%
TOTAL EDUCATION AND GENERAL	680,430	(33,952)	646,478	631,560	(14,918)	-2.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 680,430</u>	<u>\$ (33,952)</u>	<u>\$ 646,478</u>	<u>\$ 631,560</u>	<u>\$ (14,918)</u>	<u>-2.3%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	270,696	(13,508)	257,188	245,641	(11,547)	-4.5%
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	270,696	(13,508)	257,188	245,641	(11,547)	-4.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	39,181	-	39,181	42,531	3,350	8.6%
TOTAL EDUCATION AND GENERAL	309,877	(13,508)	296,369	288,172	(8,197)	-2.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 309,877	\$ (13,508)	\$ 296,369	\$ 288,172	\$ (8,197)	-2.8%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	309,877	(13,508)	296,369	288,172	(8,197)	-2.8%
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	-	-	-	-	-	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	309,877	(13,508)	296,369	288,172	(8,197)	-2.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 309,877</u>	<u>\$ (13,508)</u>	<u>\$ 296,369</u>	<u>\$ 288,172</u>	<u>\$ (8,197)</u>	<u>-2.8%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 189,421	\$ (43,596)	\$ 145,825	\$ 157,264	\$ 11,439	7.8%
WAGES	16,223	33,516	49,739	51,239	1,500	3.0%
FRINGE BENEFITS	<u>69,921</u>	<u>(3,428)</u>	<u>66,493</u>	<u>70,892</u>	<u>4,399</u>	<u>6.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	275,565	(13,508)	262,057	279,395	17,338	6.6%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	34,166	-	34,166	8,631	(25,535)	-74.7%
COMMODITIES	146	-	146	146	-	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	309,877	(13,508)	296,369	288,172	(8,197)	-2.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 309,877</u>	<u>\$ (13,508)</u>	<u>\$ 296,369</u>	<u>\$ 288,172</u>	<u>\$ (8,197)</u>	<u>-2.8%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	2,397,123	(134,223)	2,262,900	2,425,179	162,279	7.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	150,000	-	150,000	-	(150,000)	-100.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,689,905	(134,223)	2,555,682	2,567,961	12,279	0.5%
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	2,689,905	(134,223)	2,555,682	2,567,961	12,279	0.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 2,689,905</u>	<u>\$ (134,223)</u>	<u>\$ 2,555,682</u>	<u>\$ 2,567,961</u>	<u>\$ 12,279</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,689,905	\$ (134,223)	\$ 2,555,682	\$ 2,567,961	\$ 12,279	0.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,689,905	(134,223)	2,555,682	2,567,961	12,279	0.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	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	2,689,905	(134,223)	2,555,682	2,567,961	12,279	0.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 2,689,905</u>	<u>\$ (134,223)</u>	<u>\$ 2,555,682</u>	<u>\$ 2,567,961</u>	<u>\$ 12,279</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,306,622	\$ (464,585)	\$ 842,037	\$ 1,212,037	\$ 370,000	43.9%
WAGES	401,388	6,951	408,339	390,839	(17,500)	-4.3%
FRINGE BENEFITS	<u>568,823</u>	<u>(201,096)</u>	<u>367,727</u>	<u>539,028</u>	<u>171,301</u>	<u>46.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,276,833	(658,730)	1,618,103	2,141,904	523,801	32.4%
TRAVEL AND SUBSISTENCE	20,531	-	20,531	24,455	3,924	19.1%
CONTRACTUAL SERVICES	85,250	220,000	305,250	278,098	(27,152)	-8.9%
COMMODITIES	107,291	-	107,291	113,614	6,323	5.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	50,000	304,507	354,507	9,390	(345,117)	-97.4%
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>150,000</u>	<u>-</u>	<u>150,000</u>	<u>500</u>	<u>(149,500)</u>	<u>-99.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>500</u>	<u>(149,500)</u>	<u>-99.7%</u>
TOTAL EDUCATION AND GENERAL	2,689,905	(134,223)	2,555,682	2,567,961	12,279	0.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,689,905</u>	<u>\$ (134,223)</u>	<u>\$ 2,555,682</u>	<u>\$ 2,567,961</u>	<u>\$ 12,279</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	(56,937)	1,084,128	1,574,512	490,384	45.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	627,923	-	627,923	-	(627,923)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,768,988	(56,937)	1,712,051	1,574,512	(137,539)	-8.0%
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	1,768,988	(56,937)	1,712,051	1,574,512	(137,539)	-8.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,768,988	\$ (56,937)	\$ 1,712,051	\$ 1,574,512	\$ (137,539)	-8.0%

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,768,988</u>	<u>(56,937)</u>	<u>1,712,051</u>	<u>1,574,512</u>	<u>(137,539)</u>	<u>-8.0%</u>
TOTAL INSTRUCTION	1,768,988	(56,937)	1,712,051	1,574,512	(137,539)	-8.0%
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	1,768,988	(56,937)	1,712,051	1,574,512	(137,539)	-8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,768,988</u>	<u>\$ (56,937)</u>	<u>\$ 1,712,051</u>	<u>\$ 1,574,512</u>	<u>\$ (137,539)</u>	<u>-8.0%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 436,038	\$ -	\$ 436,038	\$ 436,038	\$ -	0.0%
WAGES	135,016	(22,103)	112,913	112,913	-	0.0%
FRINGE BENEFITS	<u>194,160</u>	<u>(22,060)</u>	<u>172,100</u>	<u>186,644</u>	<u>14,544</u>	<u>8.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	765,214	(44,163)	721,051	735,595	14,544	2.0%
TRAVEL AND SUBSISTENCE	18,000	6,500	24,500	22,000	(2,500)	-10.2%
CONTRACTUAL SERVICES	767,774	(17,774)	750,000	655,917	(94,083)	-12.5%
COMMODITIES	215,000	-	215,000	160,000	(55,000)	-25.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	3,000	(1,500)	1,500	1,000	(500)	-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	1,768,988	(56,937)	1,712,051	1,574,512	(137,539)	-8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,768,988</u>	<u>\$ (56,937)</u>	<u>\$ 1,712,051</u>	<u>\$ 1,574,512</u>	<u>\$ (137,539)</u>	<u>-8.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
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	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,309,302	\$ -	\$ 3,309,302	\$ -	\$ (3,309,302)	-100.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
TOTAL MANDATORY TRANSFERS	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,309,302	\$ -	\$ 3,309,302	\$ -	\$ (3,309,302)	-100.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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>3,309,302</u>	-	<u>3,309,302</u>	-	<u>(3,309,302)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,309,302	-	3,309,302	-	(3,309,302)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,309,302</u>	<u>\$ -</u>	<u>\$ 3,309,302</u>	<u>\$ -</u>	<u>\$ (3,309,302)</u>	<u>-100.0%</u>