

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 154,645,711	\$ -	\$ 154,645,711	\$ 151,083,838	\$ (3,561,873)	-2.3%
Non-Resident Fees	98,182,594	-	98,182,594	111,261,016	13,078,422	13.3%
Summer Session:						
Tuition and Required Fees	10,636,636	-	10,636,636	11,317,906	681,270	6.4%
Non-Resident Fees	2,708,455	-	2,708,455	2,931,891	223,436	8.2%
Continuing Education:						
Credit	17,399,942	-	17,399,942	17,547,415	147,473	0.8%
Non-Credit	910,693	-	910,693	581,348	(329,345)	-36.2%
All Other Fees	<u>565,400</u>	<u>-</u>	<u>565,400</u>	<u>580,500</u>	<u>15,100</u>	<u>2.7%</u>
TOTAL TUITION AND FEES	285,049,431	-	285,049,431	295,303,914	10,254,483	3.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	65,198,866	-	65,198,866	64,751,419	(447,447)	-0.7%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	11,714,084	-	11,714,084	12,776,942	1,062,858	9.1%
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	76,956,978	-	76,956,978	77,572,389	615,411	0.8%
C. GRANTS AND CONTRACTS						
Federal	924,700	-	924,700	894,332	(30,368)	-3.3%
State	28,000	-	28,000	46,841	18,841	67.3%
Local	-	-	-	-	-	0.0%
Other	110,800	-	110,800	129,799	18,999	17.1%
D. SALES AND SERVICES	1,158,095	-	1,158,095	1,128,095	(30,000)	-2.6%
E. OTHER	<u>5,432,608</u>	<u>-</u>	<u>5,432,608</u>	<u>5,595,418</u>	<u>162,810</u>	<u>3.0%</u>
TOTAL EDUCATION AND GENERAL	369,660,612	-	369,660,612	380,670,788	11,010,176	3.0%
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>-</u>	<u>2,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>	<u>40.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 372,160,612</u>	<u>\$ -</u>	<u>\$ 372,160,612</u>	<u>\$ 384,170,788</u>	<u>\$ 12,010,176</u>	<u>3.2%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 134,038,884	\$ (531,597)	\$ 133,507,287	\$ 138,697,213	\$ 5,189,926	3.9%
SUMMER SESSION	9,481,960	-	9,481,960	10,343,913	861,953	9.1%
CONTINUING EDUCATION	<u>19,521,527</u>	<u>-</u>	<u>19,521,527</u>	<u>19,339,655</u>	<u>(181,872)</u>	<u>-0.9%</u>
TOTAL INSTRUCTION	163,042,371	(531,597)	162,510,774	168,380,781	5,870,007	3.6%
RESEARCH	7,673,823	235	7,674,058	8,040,734	366,676	4.8%
PUBLIC SERVICE	856,454	-	856,454	921,080	64,626	7.5%
ACADEMIC SUPPORT	34,009,149	\$ (7,441)	34,001,708	34,600,014	598,306	1.8%
STUDENT SERVICES	13,532,061	\$ 55,289	13,587,350	13,800,978	213,628	1.6%
INSTITUTIONAL SUPPORT	26,595,111	\$ 475,824	27,070,935	28,566,992	1,496,057	5.5%
OPERATION AND MAINTENANCE	36,042,607	\$ 7,690	36,050,297	36,565,092	514,795	1.4%
SCHOLARSHIPS AND FELLOWSHIPS	86,469,668	\$ -	86,469,668	89,355,749	2,886,081	3.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,790,714</u>	<u>-</u>	<u>2,790,714</u>	<u>2,790,714</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,790,714</u>	<u>-</u>	<u>2,790,714</u>	<u>2,790,714</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	372,160,612	-	372,160,612	384,170,788	12,010,176	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>\$ 372,160,612</u>	<u>\$ -</u>	<u>\$ 372,160,612</u>	<u>\$ 384,170,788</u>	<u>\$ 12,010,176</u>	<u>3.2%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 125,313,454	\$ 1,197,191	\$ 126,510,645	\$ 130,544,651	\$ 4,034,006	3.2%
WAGES	34,373,440	\$ (1,196,993)	33,176,447	34,709,531	1,533,084	4.6%
FRINGE BENEFITS	<u>69,238,434</u>	<u>\$ (198)</u>	<u>69,238,236</u>	<u>72,894,121</u>	<u>3,655,885</u>	<u>5.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	228,925,328	-	228,925,328	238,148,303	9,222,975	4.0%
TRAVEL AND SUBSISTENCE	2,299,081	\$ -	2,299,081	2,205,589	(93,492)	-4.1%
CONTRACTUAL SERVICES	119,884,469	\$ -	119,884,469	122,713,537	2,829,068	2.4%
COMMODITIES	5,161,387	\$ (7,000)	5,154,387	5,090,550	(63,837)	-1.2%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	\$ -	4,745,477	4,745,477	-	0.0%
EQUIPMENT	2,075,876	\$ 7,000	2,082,876	2,068,333	(14,543)	-0.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	\$ -	170,040	170,040	-	0.0%
MATCHING	978,614	\$ -	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,920,340</u>	<u>-</u>	<u>7,920,340</u>	<u>8,050,345</u>	<u>130,005</u>	<u>1.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,920,340</u>	<u>-</u>	<u>7,920,340</u>	<u>8,050,345</u>	<u>130,005</u>	<u>1.6%</u>
TOTAL EDUCATION AND GENERAL	372,160,612	-	372,160,612	384,170,788	12,010,176	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>\$ 372,160,612</u>	<u>\$ -</u>	<u>\$ 372,160,612</u>	<u>\$ 384,170,788</u>	<u>\$ 12,010,176</u>	<u>3.2%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 154,645,711	\$ -	\$ 154,645,711	\$ 151,083,838	\$ (3,561,873)	-2.3%
Non-Resident Fees	98,182,594	-	98,182,594	111,261,016	13,078,422	13.3%
Summer Session:						
Tuition and Required Fees	10,636,636	-	10,636,636	11,317,906	681,270	6.4%
Non-Resident Fees	2,708,455	-	2,708,455	2,931,891	223,436	8.2%
Continuing Education:						
Credit	7,063,552	-	7,063,552	7,614,341	550,789	7.8%
Non-Credit	910,693	-	910,693	581,348	(329,345)	-36.2%
All Other Fees	<u>565,400</u>	-	<u>565,400</u>	<u>580,500</u>	<u>15,100</u>	<u>2.7%</u>
TOTAL TUITION AND FEES	274,713,041	-	274,713,041	285,370,840	10,657,799	3.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	63,244,383	-	63,244,383	62,860,937	(383,446)	-0.6%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	11,497,675	-	11,497,675	12,496,532	998,857	8.7%
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	74,786,086	-	74,786,086	75,401,497	615,411	0.8%
C. GRANTS AND CONTRACTS						
Federal	924,700	-	924,700	894,332	(30,368)	-3.3%
State	28,000	-	28,000	46,841	18,841	67.3%
Local	-	-	-	-	-	0.0%
Other	110,800	-	110,800	129,799	18,999	17.1%
D. SALES AND SERVICES	1,158,095	-	1,158,095	1,128,095	(30,000)	-2.6%
E. OTHER	<u>5,432,608</u>	<u>-</u>	<u>5,432,608</u>	<u>5,595,418</u>	<u>162,810</u>	<u>3.0%</u>
TOTAL EDUCATION AND GENERAL	357,153,330	-	357,153,330	368,566,822	11,413,492	3.2%
F. REDUCTION IN FUND BALANCE	<u>2,500,000</u>	<u>-</u>	<u>2,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>	<u>40.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 359,653,330</u>	<u>\$ -</u>	<u>\$ 359,653,330</u>	<u>\$ 372,066,822</u>	<u>\$ 12,413,492</u>	<u>3.5%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 133,678,884	\$ (531,597)	\$ 133,147,287	\$ 138,337,213	\$ 5,189,926	3.9%
SUMMER SESSION	9,481,960	-	9,481,960	10,343,913	861,953	9.1%
CONTINUING EDUCATION	<u>7,974,245</u>	<u>-</u>	<u>7,974,245</u>	<u>8,195,689</u>	<u>221,444</u>	<u>2.8%</u>
TOTAL INSTRUCTION	151,135,089	(531,597)	150,603,492	156,876,815	6,273,323	4.2%
RESEARCH	7,673,823	235	7,674,058	8,040,734	366,676	4.8%
PUBLIC SERVICE	856,454	-	856,454	921,080	64,626	7.5%
ACADEMIC SUPPORT	34,009,149	(7,441)	34,001,708	34,600,014	598,306	1.8%
STUDENT SERVICES	13,532,061	55,289	13,587,350	13,800,978	213,628	1.6%
INSTITUTIONAL SUPPORT	26,595,111	475,824	27,070,935	28,566,992	1,496,057	5.5%
OPERATION AND MAINTENANCE	35,442,607	7,690	35,450,297	35,965,092	514,795	1.5%
SCHOLARSHIPS AND FELLOWSHIPS	86,469,668	-	86,469,668	89,355,749	2,886,081	3.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,790,714</u>	<u>-</u>	<u>2,790,714</u>	<u>2,790,714</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,790,714</u>	<u>-</u>	<u>2,790,714</u>	<u>2,790,714</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	359,653,330	-	359,653,330	372,066,822	12,413,492	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>\$ 359,653,330</u>	<u>\$ -</u>	<u>\$ 359,653,330</u>	<u>\$ 372,066,822</u>	<u>\$ 12,413,492</u>	<u>3.5%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 119,669,656	\$ 1,201,923	\$ 120,871,579	\$ 125,207,163	\$ 4,335,584	3.6%
WAGES	32,604,943	(1,201,725)	31,403,218	32,909,286	1,506,068	4.8%
FRINGE BENEFITS	<u>66,810,833</u>	<u>(198)</u>	<u>66,810,635</u>	<u>70,560,552</u>	<u>3,749,917</u>	<u>5.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	219,085,432	-	219,085,432	228,677,001	9,591,569	4.4%
TRAVEL AND SUBSISTENCE	2,203,731	-	2,203,731	2,122,689	(81,042)	-3.7%
CONTRACTUAL SERVICES	118,020,823	-	118,020,823	120,823,948	2,803,125	2.4%
COMMODITIES	4,935,572	-	4,935,572	4,908,950	(26,622)	-0.5%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	2,026,376	-	2,026,376	2,022,833	(3,543)	-0.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	978,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,148,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,487,265</u>	<u>-</u>	<u>7,487,265</u>	<u>7,617,270</u>	<u>130,005</u>	<u>1.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,487,265</u>	<u>-</u>	<u>7,487,265</u>	<u>7,617,270</u>	<u>130,005</u>	<u>1.7%</u>
TOTAL EDUCATION AND GENERAL	359,653,330	-	359,653,330	372,066,822	12,413,492	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>\$ 359,653,330</u>	<u>\$ -</u>	<u>\$ 359,653,330</u>	<u>\$ 372,066,822</u>	<u>\$ 12,413,492</u>	<u>3.5%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	10,336,390	-	10,336,390	9,933,074	(403,316)	-3.9%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	10,336,390	-	10,336,390	9,933,074	(403,316)	-3.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,594,483	-	1,594,483	1,530,482	(64,001)	-4.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	216,409	-	216,409	280,410	64,001	29.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,810,892	-	1,810,892	1,810,892	-	0.0%
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	12,147,282	-	12,147,282	11,743,966	(403,316)	-3.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 12,147,282	\$ -	\$ 12,147,282	\$ 11,743,966	\$ (403,316)	-3.3%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,547,282</u>	-	<u>11,547,282</u>	<u>11,143,966</u>	<u>(403,316)</u>	<u>-3.5%</u>
TOTAL INSTRUCTION	11,547,282	-	11,547,282	11,143,966	(403,316)	-3.5%
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	12,147,282	-	12,147,282	11,743,966	(403,316)	-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>\$ 12,147,282</u>	<u>\$ -</u>	<u>\$ 12,147,282</u>	<u>\$ 11,743,966</u>	<u>\$ (403,316)</u>	<u>-3.3%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,643,798	\$ (4,732)	\$ 5,639,066	\$ 5,337,488	\$ (301,578)	-5.3%
WAGES	1,768,497	4,732	1,773,229	1,800,245	27,016	1.5%
FRINGE BENEFITS	<u>2,427,601</u>	-	<u>2,427,601</u>	<u>2,333,569</u>	<u>(94,032)</u>	<u>-3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,839,896	-	9,839,896	9,471,302	(368,594)	-3.7%
TRAVEL AND SUBSISTENCE	95,350	-	95,350	82,900	(12,450)	-13.1%
CONTRACTUAL SERVICES	1,863,646	-	1,863,646	1,889,589	25,943	1.4%
COMMODITIES	225,815	(7,000)	218,815	181,600	(37,215)	-17.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	49,500	7,000	56,500	45,500	(11,000)	-19.5%
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	12,147,282	-	12,147,282	11,743,966	(403,316)	-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>\$ 12,147,282</u>	<u>\$ -</u>	<u>\$ 12,147,282</u>	<u>\$ 11,743,966</u>	<u>\$ (403,316)</u>	<u>-3.3%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 22,677,570	\$ 1,540,217	\$ 24,217,787	\$ 24,528,404	\$ 310,617	1.3%
WAGES	12,029,006	(1,320,742)	10,708,264	11,327,731	619,467	5.8%
FRINGE BENEFITS	<u>10,651,252</u>	<u>72,625</u>	<u>10,723,877</u>	<u>11,032,624</u>	<u>308,747</u>	<u>2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	45,357,828	292,100	45,649,928	46,888,759	1,238,831	2.7%
TRAVEL AND SUBSISTENCE	7,292,724	10,000	7,302,724	7,997,296	694,572	9.5%
CONTRACTUAL SERVICES	47,798,937	184,797	47,983,734	50,014,363	2,030,629	4.2%
COMMODITIES	16,043,246	142,000	16,185,246	16,275,692	90,446	0.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,990,782	95,000	2,085,782	2,040,342	(45,440)	-2.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	18,342,009	603,618	18,945,627	21,403,440	2,457,813	13.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	18,342,009	603,618	18,945,627	21,403,440	2,457,813	13.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>14,819,578</u>	<u>(251,000)</u>	<u>14,568,578</u>	<u>13,766,705</u>	<u>(801,873)</u>	<u>-5.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>14,819,578</u>	<u>(251,000)</u>	<u>14,568,578</u>	<u>13,766,705</u>	<u>(801,873)</u>	<u>-5.5%</u>
TOTAL EDUCATION AND GENERAL	151,645,104	1,076,515	152,721,619	158,386,597	5,664,978	3.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 151,645,104</u>	<u>\$ 1,076,515</u>	<u>\$ 152,721,619</u>	<u>\$ 158,386,597</u>	<u>\$ 5,664,978</u>	<u>3.7%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	360,000	-	360,000	360,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	360,000	-	360,000	360,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	360,000	-	360,000	360,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 360,000	\$ -	\$ 360,000	\$ 360,000	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	360,000	-	360,000	360,000	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	360,000	-	360,000	360,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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>360,000</u>	<u>-</u>	<u>360,000</u>	<u>360,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>360,000</u>	<u>-</u>	<u>360,000</u>	<u>360,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	360,000	-	360,000	360,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ 360,000</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	778,882	-	778,882	779,740	858	0.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	778,882	-	778,882	779,740	858	0.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	778,882	-	778,882	779,740	858	0.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 778,882</u>	<u>\$ -</u>	<u>\$ 778,882</u>	<u>\$ 779,740</u>	<u>\$ 858</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	778,882	-	778,882	779,740	858	0.1%
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	778,882	-	778,882	779,740	858	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 778,882</u>	<u>\$ -</u>	<u>\$ 778,882</u>	<u>\$ 779,740</u>	<u>\$ 858</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 461,512	\$ 20,378	\$ 481,890	\$ 490,655	\$ 8,765	1.8%
WAGES	73,776	(20,378)	53,398	59,094	5,696	10.7%
FRINGE BENEFITS	<u>178,257</u>	-	<u>178,257</u>	<u>181,815</u>	<u>3,558</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	713,545	-	713,545	731,564	18,019	2.5%
TRAVEL AND SUBSISTENCE	20,000	(7,500)	12,500	19,000	6,500	52.0%
CONTRACTUAL SERVICES	14,000	(300)	13,700	14,050	350	2.6%
COMMODITIES	23,337	8,403	31,740	14,126	(17,614)	-55.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	8,000	(603)	7,397	1,000	(6,397)	-86.5%
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	778,882	-	778,882	779,740	858	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 778,882</u>	<u>\$ -</u>	<u>\$ 778,882</u>	<u>\$ 779,740</u>	<u>\$ 858</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	336,795	-	336,795	337,191	396	0.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	336,795	-	336,795	337,191	396	0.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	336,795	-	336,795	337,191	396	0.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 336,795	\$ -	\$ 336,795	\$ 337,191	\$ 396	0.1%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	336,795	-	336,795	337,191	396	0.1%
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	336,795	-	336,795	337,191	396	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 336,795</u>	<u>\$ -</u>	<u>\$ 336,795</u>	<u>\$ 337,191</u>	<u>\$ 396</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 174,146	\$ (13,890)	\$ 160,256	\$ 186,853	\$ 26,597	16.6%
WAGES	51,761	12,543	64,304	47,886	(16,418)	-25.5%
FRINGE BENEFITS	<u>65,588</u>	<u>(3,653)</u>	<u>61,935</u>	<u>64,952</u>	<u>3,017</u>	<u>4.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	291,495	(5,000)	286,495	299,691	13,196	4.6%
TRAVEL AND SUBSISTENCE	1,500	-	1,500	1,500	-	0.0%
CONTRACTUAL SERVICES	28,300	-	28,300	26,000	(2,300)	-8.1%
COMMODITIES	8,000	-	8,000	5,000	(3,000)	-37.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	7,500	5,000	12,500	5,000	(7,500)	-60.0%
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	336,795	-	336,795	337,191	396	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 336,795</u>	<u>\$ -</u>	<u>\$ 336,795</u>	<u>\$ 337,191</u>	<u>\$ 396</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	3,058,808	-	3,058,808	3,164,616	105,808	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	3,058,808	-	3,058,808	3,164,616	105,808	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	3,058,808	-	3,058,808	3,164,616	105,808	3.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,058,808	\$ -	\$ 3,058,808	\$ 3,164,616	\$ 105,808	3.5%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,058,808	-	3,058,808	3,164,616	105,808	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	3,058,808	-	3,058,808	3,164,616	105,808	3.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,058,808</u>	<u>\$ -</u>	<u>\$ 3,058,808</u>	<u>\$ 3,164,616</u>	<u>\$ 105,808</u>	<u>3.5%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,518,410	\$ -	\$ 1,518,410	\$ 1,562,116	\$ 43,706	2.9%
WAGES	4,557	-	4,557	7,589	3,032	66.5%
FRINGE BENEFITS	<u>464,878</u>	-	<u>464,878</u>	<u>480,770</u>	<u>15,892</u>	<u>3.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,987,845	-	1,987,845	2,050,475	62,630	3.2%
TRAVEL AND SUBSISTENCE	4,000	-	4,000	4,797	797	19.9%
CONTRACTUAL SERVICES	111,066	-	111,066	153,351	42,285	38.1%
COMMODITIES	14,338	-	14,338	14,434	96	0.7%
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>941,559</u>	<u>-</u>	<u>941,559</u>	<u>941,559</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>941,559</u>	<u>-</u>	<u>941,559</u>	<u>941,559</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,058,808	-	3,058,808	3,164,616	105,808	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>\$ 3,058,808</u>	<u>\$ -</u>	<u>\$ 3,058,808</u>	<u>\$ 3,164,616</u>	<u>\$ 105,808</u>	<u>3.5%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	631,560	-	631,560	631,890	330	0.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	631,560	-	631,560	631,890	330	0.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	631,560	-	631,560	631,890	330	0.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 631,560</u>	<u>\$ -</u>	<u>\$ 631,560</u>	<u>\$ 631,890</u>	<u>\$ 330</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	631,560	-	631,560	631,890	330	0.1%
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	631,560	-	631,560	631,890	330	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 631,560</u>	<u>\$ -</u>	<u>\$ 631,560</u>	<u>\$ 631,890</u>	<u>\$ 330</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 240,569	\$ (100,468)	\$ 140,101	\$ 238,431	\$ 98,330	70.2%
WAGES	48,276	(44,891)	3,385	-	(3,385)	-100.0%
FRINGE BENEFITS	<u>93,107</u>	<u>(53,334)</u>	<u>39,773</u>	<u>75,966</u>	<u>36,193</u>	<u>91.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	381,952	(198,693)	183,259	314,397	131,138	71.6%
TRAVEL AND SUBSISTENCE	4,500	(1,559)	2,941	4,500	1,559	53.0%
CONTRACTUAL SERVICES	140,000	(37,312)	102,688	105,000	2,312	2.3%
COMMODITIES	500	3,578	4,078	5,000	922	22.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	34,974	233,986	268,960	133,359	(135,601)	-50.4%
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>69,634</u>	<u>-</u>	<u>69,634</u>	<u>69,634</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>69,634</u>	<u>-</u>	<u>69,634</u>	<u>69,634</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	631,560	-	631,560	631,890	330	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 631,560</u>	<u>\$ -</u>	<u>\$ 631,560</u>	<u>\$ 631,890</u>	<u>\$ 330</u>	<u>0.1%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	245,641	-	245,641	246,433	792	0.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	245,641	-	245,641	246,433	792	0.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>42,531</u>	<u>-</u>	<u>42,531</u>	<u>42,531</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	288,172	-	288,172	288,964	792	0.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 288,172</u>	<u>\$ -</u>	<u>\$ 288,172</u>	<u>\$ 288,964</u>	<u>\$ 792</u>	<u>0.3%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	288,172	-	288,172	288,964	792	0.3%
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	288,172	-	288,172	288,964	792	0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 288,172</u>	<u>\$ -</u>	<u>\$ 288,172</u>	<u>\$ 288,964</u>	<u>\$ 792</u>	<u>0.3%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 157,264	\$ 10,432	\$ 167,696	\$ 152,656	\$ (15,040)	-9.0%
WAGES	51,239	(10,432)	40,807	61,909	21,102	51.7%
FRINGE BENEFITS	<u>70,892</u>	-	<u>70,892</u>	<u>72,953</u>	<u>2,061</u>	<u>2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	279,395	-	279,395	287,518	8,123	2.9%
TRAVEL AND SUBSISTENCE	-	-	-	1,200	1,200	0.0%
CONTRACTUAL SERVICES	8,631	-	8,631	-	(8,631)	-100.0%
COMMODITIES	146	-	146	246	100	68.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	288,172	-	288,172	288,964	792	0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 288,172</u>	<u>\$ -</u>	<u>\$ 288,172</u>	<u>\$ 288,964</u>	<u>\$ 792</u>	<u>0.3%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	2,425,179	-	2,425,179	2,566,367	141,188	5.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,567,961	-	2,567,961	2,709,149	141,188	5.5%
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	2,567,961	-	2,567,961	2,709,149	141,188	5.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 2,567,961	\$ -	\$ 2,567,961	\$ 2,709,149	\$ 141,188	5.5%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,567,961	\$ -	\$ 2,567,961	\$ 2,709,149	\$ 141,188	5.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,567,961	-	2,567,961	2,709,149	141,188	5.5%
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	2,567,961	-	2,567,961	2,709,149	141,188	5.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,567,961	\$ -	\$ 2,567,961	\$ 2,709,149	\$ 141,188	5.5%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,212,037	\$ (145,046)	\$ 1,066,991	\$ 1,357,217	\$ 290,226	27.2%
WAGES	390,839	(69,854)	320,985	387,254	66,269	20.6%
FRINGE BENEFITS	<u>539,028</u>	<u>(140,953)</u>	<u>398,075</u>	<u>587,341</u>	<u>189,266</u>	<u>47.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,141,904	(355,853)	1,786,051	2,331,812	545,761	30.6%
TRAVEL AND SUBSISTENCE	24,455	5,721	30,176	50,000	19,824	65.7%
CONTRACTUAL SERVICES	278,098	(126,476)	151,622	113,572	(38,050)	-25.1%
COMMODITIES	113,614	(13,564)	100,050	121,291	21,241	21.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	9,390	490,672	500,062	92,474	(407,588)	-81.5%
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>500</u>	<u>(500)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>500</u>	<u>(500)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,567,961	-	2,567,961	2,709,149	141,188	5.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,567,961</u>	<u>\$ -</u>	<u>\$ 2,567,961</u>	<u>\$ 2,709,149</u>	<u>\$ 141,188</u>	<u>5.5%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	1,574,512	-	1,574,512	1,621,680	47,168	3.0%
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	1,574,512	-	1,574,512	1,621,680	47,168	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	1,574,512	-	1,574,512	1,621,680	47,168	3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,574,512	\$ -	\$ 1,574,512	\$ 1,621,680	\$ 47,168	3.0%

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,574,512</u>	-	<u>1,574,512</u>	<u>1,621,680</u>	<u>47,168</u>	<u>3.0%</u>
TOTAL INSTRUCTION	1,574,512	-	1,574,512	1,621,680	47,168	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	1,574,512	-	1,574,512	1,621,680	47,168	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>\$ 1,574,512</u>	<u>\$ -</u>	<u>\$ 1,574,512</u>	<u>\$ 1,621,680</u>	<u>\$ 47,168</u>	<u>3.0%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 436,038	\$ 16,679	\$ 452,717	\$ 458,736	\$ 6,019	1.3%
WAGES	112,913	(16,679)	96,234	99,901	3,667	3.8%
FRINGE BENEFITS	<u>186,644</u>	-	<u>186,644</u>	<u>189,939</u>	<u>3,295</u>	<u>1.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	735,595	-	735,595	748,576	12,981	1.8%
TRAVEL AND SUBSISTENCE	22,000	-	22,000	22,000	-	0.0%
CONTRACTUAL SERVICES	600,917	55,000	655,917	625,104	(30,813)	-4.7%
COMMODITIES	215,000	(55,000)	160,000	225,000	65,000	40.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,000	-	1,000	1,000	-	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	1,574,512	-	1,574,512	1,621,680	47,168	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>\$ 1,574,512</u>	<u>\$ -</u>	<u>\$ 1,574,512</u>	<u>\$ 1,621,680</u>	<u>\$ 47,168</u>	<u>3.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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>-</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	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>