

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 152,259,850	\$ -	\$ 152,259,850	\$ 144,642,328	\$ (7,617,522)	-5.0%
Non-Resident Fees	117,266,589	-	117,266,589	111,789,603	(5,476,986)	-4.7%
Summer Session:						
Tuition and Required Fees	11,215,305	-	11,215,305	13,160,305	1,945,000	17.3%
Non-Resident Fees	3,181,102	-	3,181,102	4,586,102	1,405,000	44.2%
Continuing Education:						
Credit	19,752,079	-	19,752,079	21,530,939	1,778,860	9.0%
Non-Credit	312,850	-	312,850	312,850	-	0.0%
All Other Fees	<u>586,600</u>	<u>-</u>	<u>586,600</u>	<u>586,600</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	304,574,375	-	304,574,375	296,608,727	(7,965,648)	-2.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	66,938,650	-	66,938,650	65,388,442	(1,550,208)	-2.3%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	13,408,052	-	13,408,052	12,873,850	(534,202)	-4.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,981,392</u>	<u>11,981,392</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	80,390,730	-	80,390,730	90,287,712	9,896,982	12.3%
C. GRANTS AND CONTRACTS						
Federal	888,818	-	888,818	888,818	-	0.0%
State	50,000	-	50,000	50,000	-	0.0%
Local	137,000	-	137,000	137,000	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	1,128,095	-	1,128,095	1,128,095	-	0.0%
E. OTHER	<u>5,720,565</u>	<u>-</u>	<u>5,720,565</u>	<u>5,720,565</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	392,889,583	-	392,889,583	394,820,917	1,931,334	0.5%
F. REDUCTION IN FUND BALANCE	<u>3,500,000</u>	<u>-</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 396,389,583	\$ -	\$ 396,389,583	\$ 398,320,917	\$ 1,931,334	0.5%

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2013 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 140,481,873	\$ -	\$ 140,481,873	\$ 143,967,391	\$ 3,485,518	2.5%
SUMMER SESSION	10,469,620	-	10,469,620	10,690,620	221,000	2.1%
CONTINUING EDUCATION	<u>21,275,821</u>	<u>-</u>	<u>21,275,821</u>	<u>20,857,727</u>	<u>(418,094)</u>	<u>-2.0%</u>
TOTAL INSTRUCTION	172,227,314	-	172,227,314	175,515,738	3,288,424	1.9%
RESEARCH	9,065,952	-	9,065,952	9,142,563	76,611	0.8%
PUBLIC SERVICE	982,217	-	982,217	979,284	(2,933)	-0.3%
ACADEMIC SUPPORT	35,420,196	-	35,420,196	36,814,071	1,393,875	3.9%
STUDENT SERVICES	14,356,980	-	14,356,980	14,506,622	149,642	1.0%
INSTITUTIONAL SUPPORT	28,936,415	-	28,936,415	29,378,794	442,379	1.5%
OPERATION AND MAINTENANCE	37,267,011	-	37,267,011	35,921,947	(1,345,064)	-3.6%
SCHOLARSHIPS AND FELLOWSHIPS	94,144,130	-	94,144,130	90,660,216	(3,483,914)	-3.7%
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>2,840,714</u>	<u>-</u>	<u>2,840,714</u>	<u>4,253,028</u>	<u>1,412,314</u>	<u>49.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,840,714</u>	<u>-</u>	<u>2,840,714</u>	<u>4,253,028</u>	<u>1,412,314</u>	<u>49.7%</u>
TOTAL EDUCATION AND GENERAL	396,389,583	-	396,389,583	398,320,917	1,931,334	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>\$ 396,389,583</u>	<u>\$ -</u>	<u>\$ 396,389,583</u>	<u>\$ 398,320,917</u>	<u>\$ 1,931,334</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 134,627,144	\$ -	\$ 134,627,144	\$ 133,872,709	\$ (754,435)	-0.6%
WAGES	33,586,658	-	33,586,658	34,497,856	911,198	2.7%
FRINGE BENEFITS	<u>77,503,704</u>	<u>-</u>	<u>77,503,704</u>	<u>77,365,421</u>	<u>(138,283)</u>	<u>-0.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	245,717,506	-	245,717,506	245,735,986	18,480	0.0%
TRAVEL AND SUBSISTENCE	2,234,260	-	2,234,260	2,134,344	(99,916)	-4.5%
CONTRACTUAL SERVICES	127,437,966	-	127,437,966	126,268,345	(1,169,621)	-0.9%
COMMODITIES	5,010,530	-	5,010,530	5,682,282	671,752	13.4%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,643,952	(101,525)	-2.1%
EQUIPMENT	2,037,645	-	2,037,645	3,424,290	1,386,645	68.1%
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>8,057,545</u>	<u>-</u>	<u>8,057,545</u>	<u>9,283,064</u>	<u>1,225,519</u>	<u>15.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>8,057,545</u>	<u>-</u>	<u>8,057,545</u>	<u>9,283,064</u>	<u>1,225,519</u>	<u>15.2%</u>
TOTAL EDUCATION AND GENERAL	396,389,583	-	396,389,583	398,320,917	1,931,334	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>396,389,583</u>	\$ <u>-</u>	\$ <u>396,389,583</u>	\$ <u>398,320,917</u>	\$ <u>1,931,334</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 152,259,850	\$ -	\$ 152,259,850	\$ 144,642,328	\$ (7,617,522)	-5.0%
Non-Resident Fees	117,266,589	-	117,266,589	111,789,603	(5,476,986)	-4.7%
Summer Session:						
Tuition and Required Fees	11,215,305	-	11,215,305	13,160,305	1,945,000	17.3%
Non-Resident Fees	3,181,102	-	3,181,102	4,586,102	1,405,000	44.2%
Continuing Education:						
Credit	9,790,865	-	9,790,865	11,940,865	2,150,000	22.0%
Non-Credit	312,850	-	312,850	312,850	-	0.0%
All Other Fees	<u>586,600</u>	<u>-</u>	<u>586,600</u>	<u>586,600</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	294,613,161	-	294,613,161	287,018,653	(7,594,508)	-2.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	65,051,049	-	65,051,049	63,559,667	(1,491,382)	-2.3%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	13,124,761	-	13,124,761	12,589,487	(535,274)	-4.1%
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	78,219,838	-	78,219,838	76,193,182	(2,026,656)	-2.6%
C. GRANTS AND CONTRACTS						
Federal	888,818	-	888,818	888,818	-	0.0%
State	50,000	-	50,000	50,000	-	0.0%
Local	137,000	-	137,000	137,000	-	0.0%
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
D. SALES AND SERVICES	1,128,095	-	1,128,095	1,128,095	-	0.0%
E. OTHER	<u>5,720,565</u>	<u>-</u>	<u>5,720,565</u>	<u>5,720,565</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	380,757,477	-	380,757,477	371,136,313	(9,621,164)	-2.5%
F. REDUCTION IN FUND BALANCE	<u>3,500,000</u>	<u>-</u>	<u>3,500,000</u>	<u>3,500,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 384,257,477	\$ -	\$ 384,257,477	\$ 374,636,313	\$ (9,621,164)	-2.5%

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 140,121,873	\$ -	\$ 140,121,873	\$ 138,241,425	\$ (1,880,448)	-1.3%
SUMMER SESSION	10,469,620	-	10,469,620	10,469,620	-	0.0%
CONTINUING EDUCATION	<u>10,103,715</u>	<u>-</u>	<u>10,103,715</u>	<u>10,103,715</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	160,695,208	-	160,695,208	158,814,760	(1,880,448)	-1.2%
RESEARCH	9,065,952	-	9,065,952	8,790,563	(275,389)	-3.0%
PUBLIC SERVICE	982,217	-	982,217	974,284	(7,933)	-0.8%
ACADEMIC SUPPORT	35,420,196	-	35,420,196	34,703,783	(716,413)	-2.0%
STUDENT SERVICES	14,356,980	-	14,356,980	14,141,622	(215,358)	-1.5%
INSTITUTIONAL SUPPORT	28,936,415	-	28,936,415	27,650,168	(1,286,247)	-4.4%
OPERATION AND MAINTENANCE	36,667,011	-	36,667,011	35,108,947	(1,558,064)	-4.2%
SCHOLARSHIPS AND FELLOWSHIPS	94,144,130	-	94,144,130	90,660,216	(3,483,914)	-3.7%
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>2,840,714</u>	<u>-</u>	<u>2,840,714</u>	<u>2,643,316</u>	<u>(197,398)</u>	<u>-6.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,840,714</u>	<u>-</u>	<u>2,840,714</u>	<u>2,643,316</u>	<u>(197,398)</u>	<u>-6.9%</u>
TOTAL EDUCATION AND GENERAL	384,257,477	-	384,257,477	374,636,313	(9,621,164)	-2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 384,257,477</u>	<u>\$ -</u>	<u>\$ 384,257,477</u>	<u>\$ 374,636,313</u>	<u>\$ (9,621,164)</u>	<u>-2.5%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 129,387,833	\$ -	\$ 129,387,833	\$ 127,639,646	\$ (1,748,187)	-1.4%
WAGES	31,799,277	-	31,799,277	30,680,663	(1,118,614)	-3.5%
FRINGE BENEFITS	<u>75,093,106</u>	-	<u>75,093,106</u>	<u>73,875,411</u>	<u>(1,217,695)</u>	<u>-1.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	236,280,216	-	236,280,216	232,195,720	(4,084,496)	-1.7%
TRAVEL AND SUBSISTENCE	2,136,960	-	2,136,960	2,085,394	(51,566)	-2.4%
CONTRACTUAL SERVICES	125,499,325	-	125,499,325	120,747,924	(4,751,401)	-3.8%
COMMODITIES	4,833,730	-	4,833,730	4,638,856	(194,874)	-4.0%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,643,952	(101,525)	-2.1%
EQUIPMENT	1,988,645	-	1,988,645	1,924,736	(63,909)	-3.2%
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>7,624,470</u>	<u>-</u>	<u>7,624,470</u>	<u>7,251,077</u>	<u>(373,393)</u>	<u>-4.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,624,470</u>	<u>-</u>	<u>7,624,470</u>	<u>7,251,077</u>	<u>(373,393)</u>	<u>-4.9%</u>
TOTAL EDUCATION AND GENERAL	384,257,477	-	384,257,477	374,636,313	(9,621,164)	-2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 384,257,477</u>	<u>\$ -</u>	<u>\$ 384,257,477</u>	<u>\$ 374,636,313</u>	<u>\$ (9,621,164)</u>	<u>-2.5%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	9,961,214	-	9,961,214	9,590,074	(371,140)	-3.7%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	9,961,214	-	9,961,214	9,590,074	(371,140)	-3.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,527,601	-	1,527,601	1,479,575	(48,026)	-3.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	283,291	-	283,291	284,363	1,072	0.4%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,810,892	-	1,810,892	1,763,938	(46,954)	-2.6%
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	11,772,106	-	11,772,106	11,354,012	(418,094)	-3.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 11,772,106	\$ -	\$ 11,772,106	\$ 11,354,012	\$ (418,094)	-3.6%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,172,106</u>	<u>-</u>	<u>11,172,106</u>	<u>10,754,012</u>	<u>(418,094)</u>	<u>-3.7%</u>
TOTAL INSTRUCTION	11,172,106	-	11,172,106	10,754,012	(418,094)	-3.7%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	11,772,106	-	11,772,106	11,354,012	(418,094)	-3.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 11,772,106</u>	<u>\$ -</u>	<u>\$ 11,772,106</u>	<u>\$ 11,354,012</u>	<u>\$ (418,094)</u>	<u>-3.6%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,239,311	\$ -	\$ 5,239,311	\$ 5,103,063	\$ (136,248)	-2.6%
WAGES	1,787,381	-	1,787,381	1,772,985	(14,396)	-0.8%
FRINGE BENEFITS	<u>2,410,598</u>	-	<u>2,410,598</u>	<u>2,356,818</u>	<u>(53,780)</u>	<u>-2.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,437,290	-	9,437,290	9,232,866	(204,424)	-2.2%
TRAVEL AND SUBSISTENCE	97,300	-	97,300	48,950	(48,350)	-49.7%
CONTRACTUAL SERVICES	1,938,641	-	1,938,641	1,795,421	(143,220)	-7.4%
COMMODITIES	176,800	-	176,800	156,700	(20,100)	-11.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	49,000	-	49,000	47,000	(2,000)	-4.1%
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	11,772,106	-	11,772,106	11,354,012	(418,094)	-3.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>11,772,106</u>	\$ <u>-</u>	\$ <u>11,772,106</u>	\$ <u>11,354,012</u>	\$ <u>(418,094)</u>	<u>-3.6%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	360,000	-	360,000	349,200	(10,800)	-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	360,000	-	360,000	349,200	(10,800)	-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	360,000	-	360,000	349,200	(10,800)	-3.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 360,000	\$ -	\$ 360,000	\$ 349,200	\$ (10,800)	-3.0%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 360,000	\$ -	\$ 360,000	\$ 349,200	\$ (10,800)	-3.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	360,000	-	360,000	349,200	(10,800)	-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	-	-	-	-	-	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	360,000	-	360,000	349,200	(10,800)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 360,000	\$ -	\$ 360,000	\$ 349,200	\$ (10,800)	-3.0%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	360,000	-	360,000	349,200	(10,800)	-3.0%
TOTAL NON-MANDATORY TRANSFERS	360,000	-	360,000	349,200	(10,800)	-3.0%
TOTAL EDUCATION AND GENERAL	360,000	-	360,000	349,200	(10,800)	-3.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 360,000	\$ -	\$ 360,000	\$ 349,200	\$ (10,800)	-3.0%

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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%
CARES Act Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	11,981,392	11,981,392	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	11,981,392	11,981,392	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	-	-	-	11,981,392	11,981,392	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 11,981,392	\$ 11,981,392	0.0%

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 5,376,766	\$ 5,376,766	0.0%
SUMMER SESSION	-	-	-	221,000	221,000	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	5,597,766	5,597,766	0.0%
RESEARCH	-	-	-	352,000	352,000	0.0%
PUBLIC SERVICE	-	-	-	5,000	5,000	0.0%
ACADEMIC SUPPORT	-	-	-	2,110,288	2,110,288	0.0%
STUDENT SERVICES	-	-	-	365,000	365,000	0.0%
INSTITUTIONAL SUPPORT	-	-	-	1,728,626	1,728,626	0.0%
OPERATION AND MAINTENANCE	-	-	-	213,000	213,000	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	-	-	-	1,609,712	1,609,712	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	1,609,712	1,609,712	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	11,981,392	11,981,392	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 11,981,392	\$ 11,981,392	0.0%

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000	0.0%
WAGES	-	-	-	2,044,208	2,044,208	0.0%
FRINGE BENEFITS	-	-	-	1,133,192	1,133,192	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	4,307,400	4,307,400	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	3,725,000	3,725,000	0.0%
COMMODITIES	-	-	-	886,726	886,726	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	1,452,554	1,452,554	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	-	-	-	1,609,712	1,609,712	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	1,609,712	1,609,712	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	11,981,392	11,981,392	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 11,981,392	\$ 11,981,392	0.0%

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 25,640,852	\$ -	\$ 25,640,852	\$ 25,409,219	\$ (231,633)	-0.9%
WAGES	10,949,843	-	10,949,843	9,526,861	(1,422,982)	-13.0%
FRINGE BENEFITS	<u>11,861,471</u>	<u>-</u>	<u>11,861,471</u>	<u>11,376,748</u>	<u>(484,723)</u>	<u>-4.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	48,452,166	-	48,452,166	46,312,828	(2,139,338)	-4.4%
TRAVEL AND SUBSISTENCE	<u>7,778,777</u>	<u>-</u>	<u>7,778,777</u>	7,132,876	(645,901)	-8.3%
CONTRACTUAL SERVICES	47,370,444	-	47,370,444	49,200,690	1,830,246	3.9%
COMMODITIES	16,489,940	-	16,489,940	14,639,504	(1,850,436)	-11.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,699,492	-	1,699,492	1,828,446	128,954	7.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	21,709,995		21,709,995	21,442,778	(267,217)	-1.2%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	21,709,995	-	21,709,995	21,442,778	(267,217)	-1.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>9,428,974</u>	<u>-</u>	<u>9,428,974</u>	<u>7,761,037</u>	<u>(1,667,937)</u>	<u>-17.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,428,974</u>	<u>-</u>	<u>9,428,974</u>	<u>7,761,037</u>	<u>(1,667,937)</u>	<u>-17.7%</u>
TOTAL EDUCATION AND GENERAL	152,929,788	-	152,929,788	148,318,159	(4,611,629)	-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>\$ 152,929,788</u>	<u>\$ -</u>	<u>\$ 152,929,788</u>	<u>\$ 148,318,159</u>	<u>\$ (4,611,629)</u>	<u>-3.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	814,188	-	814,188	801,975	(12,213)	-1.5%
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	814,188	-	814,188	801,975	(12,213)	-1.5%
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	814,188	-	814,188	801,975	(12,213)	-1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 814,188	\$ -	\$ 814,188	\$ 801,975	\$ (12,213)	-1.5%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	814,188	-	814,188	801,975	(12,213)	-1.5%
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	814,188	-	814,188	801,975	(12,213)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 814,188	\$ -	\$ 814,188	\$ 801,975	\$ (12,213)	-1.5%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 490,445	\$ -	\$ 490,445	\$ 490,445	\$ -	0.0%
WAGES	59,094	-	59,094	49,094	(10,000)	-16.9%
FRINGE BENEFITS	<u>190,831</u>	<u>-</u>	<u>190,831</u>	<u>190,830</u>	<u>(1)</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	740,370	-	740,370	730,369	(10,001)	-1.4%
TRAVEL AND SUBSISTENCE	20,000	-	20,000	15,000	(5,000)	-25.0%
CONTRACTUAL SERVICES	20,300	-	20,300	16,200	(4,100)	-20.2%
COMMODITIES	25,518	-	25,518	35,406	9,888	38.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	8,000	-	8,000	5,000	(3,000)	-37.5%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	814,188	-	814,188	801,975	(12,213)	-1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 814,188</u>	<u>\$ -</u>	<u>\$ 814,188</u>	<u>\$ 801,975</u>	<u>\$ (12,213)</u>	<u>-1.5%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	342,520	-	342,520	335,281	(7,239)	-2.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	342,520	-	342,520	335,281	(7,239)	-2.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	342,520	-	342,520	335,281	(7,239)	-2.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 342,520	\$ -	\$ 342,520	\$ 335,281	\$ (7,239)	-2.1%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	342,520	-	342,520	335,281	(7,239)	-2.1%
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	-	-	-	-	-	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	342,520	-	342,520	335,281	(7,239)	-2.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 342,520	\$ -	\$ 342,520	\$ 335,281	\$ (7,239)	-2.1%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 189,192	\$ -	\$ 189,192	\$ 196,707	\$ 7,515	4.0%
WAGES	46,938	-	46,938	35,563	(11,375)	-24.2%
FRINGE BENEFITS	<u>76,890</u>	<u>-</u>	<u>76,890</u>	<u>73,511</u>	<u>(3,379)</u>	<u>-4.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	313,020	-	313,020	305,781	(7,239)	-2.3%
TRAVEL AND SUBSISTENCE	1,500	-	1,500	1,500	-	0.0%
CONTRACTUAL SERVICES	20,000	-	20,000	20,000	-	0.0%
COMMODITIES	3,000	-	3,000	3,000	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	-	5,000	5,000	-	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	342,520	-	342,520	335,281	(7,239)	-2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 342,520	\$ -	\$ 342,520	\$ 335,281	\$ (7,239)	-2.1%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,333,813	\$ -	\$ 3,333,813	\$ 3,259,181	\$ (74,632)	-2.2%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
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	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,333,813	\$ -	\$ 3,333,813	\$ 3,259,181	\$ (74,632)	-2.2%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,613,208	\$ -	\$ 1,613,208	\$ 1,199,818	\$ (413,390)	-25.6%
WAGES	4,085	-	4,085	4,085	-	0.0%
FRINGE BENEFITS	<u>521,797</u>	-	<u>521,797</u>	<u>374,217</u>	<u>(147,580)</u>	<u>-28.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,139,090	-	2,139,090	1,578,120	(560,970)	-26.2%
TRAVEL AND SUBSISTENCE	5,000	-	5,000	23,384	18,384	367.7%
CONTRACTUAL SERVICES	166,988	-	166,988	183,199	16,211	9.7%
COMMODITIES	17,804	-	17,804	78,005	60,201	338.1%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	391,542	391,542	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,004,931</u>	<u>-</u>	<u>1,004,931</u>	<u>1,004,931</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,004,931</u>	<u>-</u>	<u>1,004,931</u>	<u>1,004,931</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,333,813	-	3,333,813	3,259,181	(74,632)	-2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>3,333,813</u>	\$ <u>-</u>	\$ <u>3,333,813</u>	\$ <u>3,259,181</u>	\$ <u>(74,632)</u>	<u>-2.2%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	636,986	-	636,986	627,431	(9,555)	-1.5%
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	636,986	-	636,986	627,431	(9,555)	-1.5%
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	636,986	-	636,986	627,431	(9,555)	-1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 636,986	\$ -	\$ 636,986	\$ 627,431	\$ (9,555)	-1.5%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	636,986	-	636,986	627,431	(9,555)	-1.5%
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	636,986	-	636,986	627,431	(9,555)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 636,986	\$ -	\$ 636,986	\$ 627,431	\$ (9,555)	-1.5%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 230,475	\$ -	\$ 230,475	\$ 183,677	\$ (46,798)	-20.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>76,925</u>	-	<u>76,925</u>	<u>60,218</u>	<u>(16,707)</u>	<u>-21.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	307,400	-	307,400	243,895	(63,505)	-20.7%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	3,708	(6,292)	-62.9%
CONTRACTUAL SERVICES	59,000	-	59,000	113,430	54,430	92.3%
COMMODITIES	5,000	-	5,000	2,803	(2,197)	-43.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	185,353	-	185,353	193,362	8,009	4.3%
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>70,233</u>	<u>-</u>	<u>70,233</u>	<u>70,233</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>70,233</u>	<u>-</u>	<u>70,233</u>	<u>70,233</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	636,986	-	636,986	627,431	(9,555)	-1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 636,986</u>	<u>\$ -</u>	<u>\$ 636,986</u>	<u>\$ 627,431</u>	<u>\$ (9,555)</u>	<u>-1.5%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	257,571	-	257,571	253,707	(3,864)	-1.5%
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	257,571	-	257,571	253,707	(3,864)	-1.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	42,531	-	42,531	42,531	-	0.0%
TOTAL EDUCATION AND GENERAL	300,102	-	300,102	296,238	(3,864)	-1.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 300,102	\$ -	\$ 300,102	\$ 296,238	\$ (3,864)	-1.3%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	300,102	-	300,102	296,238	(3,864)	-1.3%
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	-	-	-	-	-	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	300,102	-	300,102	296,238	(3,864)	-1.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 300,102	\$ -	\$ 300,102	\$ 296,238	\$ (3,864)	-1.3%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 141,870	\$ -	\$ 141,870	\$ 135,870	\$ (6,000)	-4.2%
WAGES	78,554	-	78,554	81,707	3,153	4.0%
FRINGE BENEFITS	<u>78,692</u>	<u>-</u>	<u>78,692</u>	<u>77,675</u>	<u>(1,017)</u>	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	299,116	-	299,116	295,252	(3,864)	-1.3%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	986	-	986	986	-	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	300,102	-	300,102	296,238	(3,864)	-1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 300,102	\$ -	\$ 300,102	\$ 296,238	\$ (3,864)	-1.3%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	2,594,002	-	2,594,002	2,519,191	(74,811)	-2.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,736,784	-	2,736,784	2,661,973	(74,811)	-2.7%
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	2,736,784	-	2,736,784	2,661,973	(74,811)	-2.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 2,736,784	\$ -	\$ 2,736,784	\$ 2,661,973	\$ (74,811)	-2.7%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,736,784	\$ -	\$ 2,736,784	\$ 2,661,973	\$ (74,811)	-2.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,736,784	-	2,736,784	2,661,973	(74,811)	-2.7%
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	2,736,784	-	2,736,784	2,661,973	(74,811)	-2.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,736,784	\$ -	\$ 2,736,784	\$ 2,661,973	\$ (74,811)	-2.7%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,331,350	\$ -	\$ 1,331,350	\$ 1,110,582	\$ (220,768)	-16.6%
WAGES	333,472	-	333,472	323,071	(10,401)	-3.1%
FRINGE BENEFITS	<u>588,272</u>	<u>-</u>	<u>588,272</u>	<u>528,814</u>	<u>(59,458)</u>	<u>-10.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,253,094	-	2,253,094	1,962,467	(290,627)	-12.9%
TRAVEL AND SUBSISTENCE	49,853	-	49,853	75,000	25,147	50.4%
CONTRACTUAL SERVICES	173,293	-	173,293	225,257	51,964	30.0%
COMMODITIES	88,465	-	88,465	195,525	107,060	121.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	172,079	-	172,079	203,724	31,645	18.4%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,736,784	-	2,736,784	2,661,973	(74,811)	-2.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,736,784</u>	<u>\$ -</u>	<u>\$ 2,736,784</u>	<u>\$ 2,661,973</u>	<u>\$ (74,811)</u>	<u>-2.7%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	1,725,680	-	1,725,680	1,699,795	(25,885)	-1.5%
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	1,725,680	-	1,725,680	1,699,795	(25,885)	-1.5%
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	1,725,680	-	1,725,680	1,699,795	(25,885)	-1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,725,680	\$ -	\$ 1,725,680	\$ 1,699,795	\$ (25,885)	-1.5%

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,725,680</u>	<u>-</u>	<u>1,725,680</u>	<u>1,699,795</u>	<u>(25,885)</u>	<u>-1.5%</u>
TOTAL INSTRUCTION	1,725,680	-	1,725,680	1,699,795	(25,885)	-1.5%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,725,680	-	1,725,680	1,699,795	(25,885)	-1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,725,680</u>	<u>\$ -</u>	<u>\$ 1,725,680</u>	<u>\$ 1,699,795</u>	<u>\$ (25,885)</u>	<u>-1.5%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 420,499	\$ -	\$ 420,499	\$ -	\$ (420,499)	-100.0%
WAGES	96,076	-	96,076	-	(96,076)	-100.0%
FRINGE BENEFITS	<u>184,418</u>	<u>-</u>	<u>184,418</u>	<u>-</u>	<u>(184,418)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	700,993	-	700,993	-	(700,993)	-100.0%
TRAVEL AND SUBSISTENCE	21,000	-	21,000	-	(21,000)	-100.0%
CONTRACTUAL SERVICES	760,187	-	760,187	-	(760,187)	-100.0%
COMMODITIES	240,000	-	240,000	-	(240,000)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	3,500	-	3,500	-	(3,500)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,725,680	-	1,725,680	-	(1,725,680)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>1,725,680</u>	\$ <u>-</u>	\$ <u>1,725,680</u>	\$ <u>-</u>	\$ <u>(1,725,680)</u>	<u>-100.0%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,296,782	-	3,296,782	-	(3,296,782)	-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	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,296,782	\$ -	\$ 3,296,782	\$ -	\$ (3,296,782)	-100.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
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	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,296,782	\$ -	\$ 3,296,782	\$ -	\$ (3,296,782)	-100.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,296,782	-	3,296,782	-	(3,296,782)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,296,782	\$ -	\$ 3,296,782	\$ -	\$ (3,296,782)	-100.0%