

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 144,642,328	\$ (702,078)	\$ 143,940,250	\$ 147,631,419	\$ 3,691,169	2.6%
Non-Resident Fees	111,789,603	(530,812)	111,258,791	115,534,558	4,275,767	3.8%
Summer Session:						
Tuition and Required Fees	13,160,305	-	13,160,305	13,187,220	26,915	0.2%
Non-Resident Fees	4,586,102	-	4,586,102	4,638,870	52,768	1.2%
Continuing Education:						
Credit	21,530,939	-	21,530,939	21,802,682	271,743	1.3%
Non-Credit	312,850	-	312,850	312,850	-	0.0%
All Other Fees	<u>586,600</u>	<u>-</u>	<u>586,600</u>	<u>581,600</u>	<u>(5,000)</u>	<u>-0.9%</u>
TOTAL TUITION AND FEES	296,608,727	(1,232,890)	295,375,837	303,689,199	8,313,362	2.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	65,388,442	-	65,388,442	67,831,857	2,443,415	3.7%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	12,873,850	-	12,873,850	13,838,189	964,339	7.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>11,981,392</u>	<u>-</u>	<u>11,981,392</u>	<u>-</u>	<u>(11,981,392)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	90,287,712	-	90,287,712	81,714,074	(8,573,638)	-9.5%
C. GRANTS AND CONTRACTS						
Federal	888,818	-	888,818	976,927	88,109	9.9%
State	50,000	-	50,000	42,000	(8,000)	-16.0%
Local	137,000	-	137,000	125,000	(12,000)	-8.8%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	1,128,095	-	1,128,095	1,092,721	(35,374)	-3.1%
E. OTHER	<u>5,720,565</u>	<u>-</u>	<u>5,720,565</u>	<u>5,759,677</u>	<u>39,112</u>	<u>0.7%</u>
TOTAL EDUCATION AND GENERAL	394,820,917	(1,232,890)	393,588,027	393,399,598	(188,429)	0.0%
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	\$ 398,320,917	\$ (1,232,890)	\$ 397,088,027	\$ 396,899,598	\$ (188,429)	0.0%

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 143,967,391	\$ (1,262,701)	\$ 142,704,690	\$ 140,819,672	\$ (1,885,018)	-1.3%
SUMMER SESSION	10,690,620	(143,001)	10,547,619	10,461,229	(86,390)	-0.8%
CONTINUING EDUCATION	<u>20,857,727</u>	<u>(458,528)</u>	<u>20,399,199</u>	<u>20,676,096</u>	<u>276,897</u>	<u>1.4%</u>
TOTAL INSTRUCTION	175,515,738	(1,864,230)	173,651,508	171,956,997	(1,694,511)	-1.0%
RESEARCH	9,142,563	532,724	9,675,287	9,714,519	39,232	0.4%
PUBLIC SERVICE	979,284	(6,842)	972,442	993,793	21,351	2.2%
ACADEMIC SUPPORT	36,814,071	(456,911)	36,357,160	34,744,754	(1,612,406)	-4.4%
STUDENT SERVICES	14,506,622	(409,280)	14,097,342	14,156,771	59,429	0.4%
INSTITUTIONAL SUPPORT	29,378,794	747,655	30,126,449	29,781,964	(344,485)	-1.1%
OPERATION AND MAINTENANCE	35,921,947	26,596	35,948,543	36,756,281	807,738	2.2%
SCHOLARSHIPS AND FELLOWSHIPS	90,660,216	-	90,660,216	94,755,151	4,094,935	4.5%
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>4,253,028</u>	<u>197,398</u>	<u>4,450,426</u>	<u>2,890,714</u>	<u>(1,559,712)</u>	<u>-35.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,253,028</u>	<u>197,398</u>	<u>4,450,426</u>	<u>2,890,714</u>	<u>(1,559,712)</u>	<u>-35.0%</u>
TOTAL EDUCATION AND GENERAL	398,320,917	(1,232,890)	397,088,027	396,899,598	(188,429)	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>\$ 398,320,917</u>	<u>\$ (1,232,890)</u>	<u>\$ 397,088,027</u>	<u>\$ 396,899,598</u>	<u>\$ (188,429)</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 133,872,709	\$ 397,220	\$ 134,269,929	\$ 136,917,429	\$ 2,647,500	2.0%
WAGES	34,497,856	(346,359)	34,151,497	34,264,816	113,319	0.3%
FRINGE BENEFITS	<u>77,365,421</u>	<u>542,412</u>	<u>77,907,833</u>	<u>79,470,908</u>	<u>1,563,075</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	245,735,986	593,273	246,329,259	250,653,153	4,323,894	1.8%
TRAVEL AND SUBSISTENCE	2,134,344	(352,146)	1,782,198	1,852,201	70,003	3.9%
CONTRACTUAL SERVICES	126,268,345	(4,593,128)	121,675,217	121,498,806	(176,411)	-0.1%
COMMODITIES	5,682,282	2,364,174	8,046,456	7,033,910	(1,012,546)	-12.6%
CAPITAL OUTLAY NON EQUIPMENT	4,643,952	101,525	4,745,477	4,745,477	-	0.0%
EQUIPMENT	3,424,290	(263,233)	3,161,057	1,717,247	(1,443,810)	-45.7%
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>9,283,064</u>	<u>916,645</u>	<u>10,199,709</u>	<u>8,250,150</u>	<u>(1,949,559)</u>	<u>-19.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,283,064</u>	<u>916,645</u>	<u>10,199,709</u>	<u>8,250,150</u>	<u>(1,949,559)</u>	<u>-19.1%</u>
TOTAL EDUCATION AND GENERAL	398,320,917	(1,232,890)	397,088,027	396,899,598	(188,429)	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>398,320,917</u>	\$ <u>(1,232,890)</u>	\$ <u>397,088,027</u>	\$ <u>396,899,598</u>	\$ <u>(188,429)</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 144,642,328	\$ (702,078)	\$ 143,940,250	\$ 147,631,419	\$ 3,691,169	2.6%
Non-Resident Fees	111,789,603	(530,812)	111,258,791	115,534,558	4,275,767	3.8%
Summer Session:						
Tuition and Required Fees	13,160,305	-	13,160,305	13,187,220	26,915	0.2%
Non-Resident Fees	4,586,102	-	4,586,102	4,638,870	52,768	1.2%
Continuing Education:						
Credit	11,940,865	-	11,940,865	11,975,441	34,576	0.3%
Non-Credit	312,850	-	312,850	312,850	-	0.0%
All Other Fees	<u>586,600</u>	<u>-</u>	<u>586,600</u>	<u>581,600</u>	<u>(5,000)</u>	<u>-0.9%</u>
TOTAL TUITION AND FEES	287,018,653	(1,232,890)	285,785,763	293,861,958	8,076,195	2.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	63,559,667	-	63,559,667	66,003,082	2,443,415	3.8%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	12,589,487	-	12,589,487	13,553,826	964,339	7.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	76,193,182	-	76,193,182	79,600,936	3,407,754	4.5%
C. GRANTS AND CONTRACTS						
Federal	888,818	-	888,818	976,927	88,109	9.9%
State	50,000	-	50,000	42,000	(8,000)	-16.0%
Local	137,000	-	137,000	125,000	(12,000)	-8.8%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	1,128,095	-	1,128,095	1,092,721	(35,374)	-3.1%
E. OTHER	<u>5,720,565</u>	<u>-</u>	<u>5,720,565</u>	<u>5,759,677</u>	<u>39,112</u>	<u>0.7%</u>
TOTAL EDUCATION AND GENERAL	371,136,313	(1,232,890)	369,903,423	381,459,219	11,555,796	3.1%
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	\$ 374,636,313	\$ (1,232,890)	\$ 373,403,423	\$ 384,959,219	\$ 11,555,796	3.1%

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 138,241,425	\$ (1,262,701)	\$ 136,978,724	\$ 140,470,472	\$ 3,491,748	2.5%
SUMMER SESSION	10,469,620	(143,001)	10,326,619	10,461,229	134,610	1.3%
CONTINUING EDUCATION	<u>10,103,715</u>	<u>(458,528)</u>	<u>9,645,187</u>	<u>9,684,917</u>	<u>39,730</u>	<u>0.4%</u>
TOTAL INSTRUCTION	158,814,760	(1,864,230)	156,950,530	160,616,618	3,666,088	2.3%
RESEARCH	8,790,563	532,724	9,323,287	9,714,519	391,232	4.2%
PUBLIC SERVICE	974,284	(6,842)	967,442	993,793	26,351	2.7%
ACADEMIC SUPPORT	34,703,783	(456,911)	34,246,872	34,744,754	497,882	1.5%
STUDENT SERVICES	14,141,622	(409,280)	13,732,342	14,156,771	424,429	3.1%
INSTITUTIONAL SUPPORT	27,650,168	747,655	28,397,823	29,781,964	1,384,141	4.9%
OPERATION AND MAINTENANCE	35,108,947	26,596	35,135,543	36,156,281	1,020,738	2.9%
SCHOLARSHIPS AND FELLOWSHIPS	90,660,216	-	90,660,216	94,755,151	4,094,935	4.5%
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>2,643,316</u>	<u>197,398</u>	<u>2,840,714</u>	<u>2,890,714</u>	<u>50,000</u>	<u>1.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,643,316</u>	<u>197,398</u>	<u>2,840,714</u>	<u>2,890,714</u>	<u>50,000</u>	<u>1.8%</u>
TOTAL EDUCATION AND GENERAL	374,636,313	(1,232,890)	373,403,423	384,959,219	11,555,796	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 374,636,313</u>	<u>\$ (1,232,890)</u>	<u>\$ 373,403,423</u>	<u>\$ 384,959,219</u>	<u>\$ 11,555,796</u>	<u>3.1%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 127,639,646	\$ 397,220	\$ 128,036,866	\$ 131,707,269	\$ 3,670,403	2.9%
WAGES	30,680,663	(346,359)	30,334,304	32,446,323	2,112,019	7.0%
FRINGE BENEFITS	<u>73,875,411</u>	<u>542,412</u>	<u>74,417,823</u>	<u>77,039,346</u>	<u>2,621,523</u>	<u>3.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	232,195,720	593,273	232,788,993	241,192,938	8,403,945	3.6%
TRAVEL AND SUBSISTENCE	2,085,394	(350,146)	1,735,248	1,795,251	60,003	3.5%
CONTRACTUAL SERVICES	120,747,924	(4,575,128)	116,172,796	119,721,567	3,548,771	3.1%
COMMODITIES	4,638,856	2,344,174	6,983,030	6,857,210	(125,820)	-1.8%
CAPITAL OUTLAY NON EQUIPMENT	4,643,952	101,525	4,745,477	4,745,477	-	0.0%
EQUIPMENT	1,924,736	(263,233)	1,661,503	1,670,247	8,744	0.5%
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>7,251,077</u>	<u>916,645</u>	<u>8,167,722</u>	<u>7,827,875</u>	<u>(339,847)</u>	<u>-4.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,251,077</u>	<u>916,645</u>	<u>8,167,722</u>	<u>7,827,875</u>	<u>(339,847)</u>	<u>-4.2%</u>
TOTAL EDUCATION AND GENERAL	374,636,313	(1,232,890)	373,403,423	384,959,219	11,555,796	3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 374,636,313</u>	<u>\$ (1,232,890)</u>	<u>\$ 373,403,423</u>	<u>\$ 384,959,219</u>	<u>\$ 11,555,796</u>	<u>3.1%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	9,590,074	-	9,590,074	9,827,241	237,167	2.5%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	9,590,074	-	9,590,074	9,827,241	237,167	2.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,479,575	-	1,479,575	1,479,575	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	284,363	-	284,363	284,363	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,763,938	-	1,763,938	1,763,938	-	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	11,354,012	-	11,354,012	11,591,179	237,167	2.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 11,354,012	\$ -	\$ 11,354,012	\$ 11,591,179	\$ 237,167	2.1%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>10,754,012</u>	<u>-</u>	<u>10,754,012</u>	<u>10,991,179</u>	<u>237,167</u>	<u>2.2%</u>
TOTAL INSTRUCTION	10,754,012	-	10,754,012	10,991,179	237,167	2.2%
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	11,354,012	-	11,354,012	11,591,179	237,167	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>11,354,012</u>	\$ <u>-</u>	\$ <u>11,354,012</u>	\$ <u>11,591,179</u>	\$ <u>237,167</u>	<u>2.1%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,103,063	\$ -	\$ 5,103,063	\$ 5,210,160	\$ 107,097	2.1%
WAGES	1,772,985	-	1,772,985	1,818,493	45,508	2.6%
FRINGE BENEFITS	<u>2,356,818</u>	<u>-</u>	<u>2,356,818</u>	<u>2,431,562</u>	<u>74,744</u>	<u>3.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,232,866	-	9,232,866	9,460,215	227,349	2.5%
TRAVEL AND SUBSISTENCE	48,950	(2,000)	46,950	56,950	10,000	21.3%
CONTRACTUAL SERVICES	1,795,421	(18,000)	1,777,421	1,777,239	(182)	0.0%
COMMODITIES	156,700	20,000	176,700	176,700	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	47,000	-	47,000	47,000	-	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>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	11,354,012	-	11,354,012	11,591,179	237,167	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>11,354,012</u>	\$ <u>-</u>	\$ <u>11,354,012</u>	\$ <u>11,591,179</u>	\$ <u>237,167</u>	<u>2.1%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	349,200	-	349,200	349,200	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	349,200	-	349,200	349,200	-	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	349,200	-	349,200	349,200	-	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>\$ 349,200</u>	<u>\$ -</u>	<u>\$ 349,200</u>	<u>\$ 349,200</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 349,200	\$ -	\$ 349,200	\$ 349,200	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	349,200	-	349,200	349,200	-	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	-	-	-	-	-	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	349,200	-	349,200	349,200	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 349,200	\$ -	\$ 349,200	\$ 349,200	\$ -	0.0%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	349,200	-	349,200	349,200	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	349,200	-	349,200	349,200	-	0.0%
TOTAL EDUCATION AND GENERAL	349,200	-	349,200	349,200	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 349,200	\$ -	\$ 349,200	\$ 349,200	\$ -	0.0%

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>11,981,392</u>	<u>-</u>	<u>11,981,392</u>	<u>-</u>	<u>(11,981,392)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	11,981,392	-	11,981,392	-	(11,981,392)	-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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	11,981,392	-	11,981,392	-	(11,981,392)	-100.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 11,981,392</u>	<u>\$ -</u>	<u>\$ 11,981,392</u>	<u>\$ -</u>	<u>\$ (11,981,392)</u>	<u>-100.0%</u>

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 5,376,766	\$ -	\$ 5,376,766	\$ -	\$ (5,376,766)	-100.0%
SUMMER SESSION	221,000	-	221,000	-	(221,000)	-100.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	5,597,766	-	5,597,766	-	(5,597,766)	-100.0%
RESEARCH	352,000	-	352,000	-	(352,000)	-100.0%
PUBLIC SERVICE	5,000	-	5,000	-	(5,000)	-100.0%
ACADEMIC SUPPORT	2,110,288	-	2,110,288	-	(2,110,288)	-100.0%
STUDENT SERVICES	365,000	-	365,000	-	(365,000)	-100.0%
INSTITUTIONAL SUPPORT	1,728,626	-	1,728,626	-	(1,728,626)	-100.0%
OPERATION AND MAINTENANCE	213,000	-	213,000	-	(213,000)	-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	1,609,712	-	1,609,712	-	(1,609,712)	-100.0%
TOTAL NON-MANDATORY TRANSFERS	1,609,712	-	1,609,712	-	(1,609,712)	-100.0%
TOTAL EDUCATION AND GENERAL	11,981,392	-	11,981,392	-	(11,981,392)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 11,981,392	\$ -	\$ 11,981,392	\$ -	\$ (11,981,392)	-100.0%

UNIVERSITY OF MISSISSIPPI
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,130,000	\$ -	\$ 1,130,000	\$ -	\$ (1,130,000)	-100.0%
WAGES	2,044,208	-	2,044,208	-	(2,044,208)	-100.0%
FRINGE BENEFITS	<u>1,133,192</u>	<u>-</u>	<u>1,133,192</u>	<u>-</u>	<u>(1,133,192)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,307,400	-	4,307,400	-	(4,307,400)	-100.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	3,725,000	-	3,725,000	-	(3,725,000)	-100.0%
COMMODITIES	886,726	-	886,726	-	(886,726)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,452,554	-	1,452,554	-	(1,452,554)	-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>1,609,712</u>	<u>-</u>	<u>1,609,712</u>	<u>-</u>	<u>(1,609,712)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,609,712</u>	<u>-</u>	<u>1,609,712</u>	<u>-</u>	<u>(1,609,712)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	11,981,392	-	11,981,392	-	(11,981,392)	-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>11,981,392</u>	\$ <u>-</u>	\$ <u>11,981,392</u>	\$ <u>-</u>	\$ <u>(11,981,392)</u>	<u>-100.0%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 25,409,219	\$ 1,804,875	\$ 27,214,094	\$ 27,562,181	\$ 348,087	1.3%
WAGES	9,526,861	(990,361)	8,536,500	9,774,028	1,237,528	14.5%
FRINGE BENEFITS	<u>11,376,748</u>	<u>286,954</u>	<u>11,663,702</u>	<u>12,356,927</u>	<u>693,225</u>	<u>5.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	46,312,828	1,101,468	47,414,296	49,693,136	2,278,840	4.8%
TRAVEL AND SUBSISTENCE	7,132,876	-	7,132,876	8,193,126	1,060,250	14.9%
CONTRACTUAL SERVICES	49,200,690	(735,423)	48,465,267	56,426,713	7,961,446	16.4%
COMMODITIES	14,639,504	1,035,339	15,674,843	24,565,803	8,890,960	56.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,828,446	151,000	1,979,446	2,315,955	336,509	17.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	21,442,778	-	21,442,778	21,442,778	-	0.0%
MATCHING	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	21,442,778	-	21,442,778	21,442,778	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,761,037</u>	<u>(199,913)</u>	<u>7,561,124</u>	<u>6,398,380</u>	<u>(1,162,744)</u>	<u>-15.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,761,037</u>	<u>(199,913)</u>	<u>7,561,124</u>	<u>6,398,380</u>	<u>(1,162,744)</u>	<u>-15.4%</u>
TOTAL EDUCATION AND GENERAL	148,318,159	1,352,471	149,670,630	169,035,891	19,365,261	12.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 148,318,159</u>	<u>\$ 1,352,471</u>	<u>\$ 149,670,630</u>	<u>\$ 169,035,891</u>	<u>\$ 19,365,261</u>	<u>12.9%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	801,975	-	801,975	818,324	16,349	2.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	801,975	-	801,975	818,324	16,349	2.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	801,975	-	801,975	818,324	16,349	2.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 801,975</u>	<u>\$ -</u>	<u>\$ 801,975</u>	<u>\$ 818,324</u>	<u>\$ 16,349</u>	<u>2.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	801,975	-	801,975	818,324	16,349	2.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	801,975	-	801,975	818,324	16,349	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 801,975</u>	<u>\$ -</u>	<u>\$ 801,975</u>	<u>\$ 818,324</u>	<u>\$ 16,349</u>	<u>2.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 490,445	\$ -	\$ 490,445	\$ 505,159	\$ 14,714	3.0%
WAGES	49,094	-	49,094	51,299	2,205	4.5%
FRINGE BENEFITS	<u>190,830</u>	<u>-</u>	<u>190,830</u>	<u>198,525</u>	<u>7,695</u>	<u>4.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	730,369	-	730,369	754,983	24,614	3.4%
TRAVEL AND SUBSISTENCE	15,000	(13,852)	1,148	10,000	8,852	771.1%
CONTRACTUAL SERVICES	16,200	-	16,200	15,200	(1,000)	-6.2%
COMMODITIES	35,406	13,037	48,443	33,141	(15,302)	-31.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	815	5,815	5,000	(815)	-14.0%
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	801,975	-	801,975	818,324	16,349	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 801,975</u>	<u>\$ -</u>	<u>\$ 801,975</u>	<u>\$ 818,324</u>	<u>\$ 16,349</u>	<u>2.0%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	335,281	-	335,281	342,489	7,208	2.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	335,281	-	335,281	342,489	7,208	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	335,281	-	335,281	342,489	7,208	2.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 335,281</u>	<u>\$ -</u>	<u>\$ 335,281</u>	<u>\$ 342,489</u>	<u>\$ 7,208</u>	<u>2.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	335,281	-	335,281	342,489	7,208	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	335,281	-	335,281	342,489	7,208	2.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 335,281</u>	<u>\$ -</u>	<u>\$ 335,281</u>	<u>\$ 342,489</u>	<u>\$ 7,208</u>	<u>2.1%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 196,707	\$ 6,638	\$ 203,345	\$ 207,181	\$ 3,836	1.9%
WAGES	35,563	(23,737)	11,826	28,130	16,304	137.9%
FRINGE BENEFITS	<u>73,511</u>	<u>(4,526)</u>	<u>68,985</u>	<u>69,953</u>	<u>968</u>	<u>1.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	305,781	(21,625)	284,156	305,264	21,108	7.4%
TRAVEL AND SUBSISTENCE	1,500	(1,200)	300	1,500	1,200	400.0%
CONTRACTUAL SERVICES	20,000	7,118	27,118	20,000	(7,118)	-26.2%
COMMODITIES	3,000	1,159	4,159	10,725	6,566	157.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	(270)	4,730	5,000	270	5.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>14,818</u>	<u>14,818</u>	<u>-</u>	<u>(14,818)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>14,818</u>	<u>14,818</u>	<u>-</u>	<u>(14,818)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	335,281	-	335,281	342,489	7,208	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 335,281</u>	<u>\$ -</u>	<u>\$ 335,281</u>	<u>\$ 342,489</u>	<u>\$ 7,208</u>	<u>2.1%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
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	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,259,181</u>	<u>\$ -</u>	<u>\$ 3,259,181</u>	<u>\$ 3,416,812</u>	<u>\$ 157,631</u>	<u>4.8%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,259,181</u>	<u>\$ -</u>	<u>\$ 3,259,181</u>	<u>\$ 3,416,812</u>	<u>\$ 157,631</u>	<u>4.8%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,199,818		\$ 1,199,818	\$ 1,356,363	\$ 156,545	13.0%
WAGES	4,085		4,085	117,731	113,646	2782.0%
FRINGE BENEFITS	<u>374,217</u>		<u>374,217</u>	<u>474,628</u>	<u>100,411</u>	<u>26.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,578,120	-	1,578,120	1,948,722	370,602	23.5%
TRAVEL AND SUBSISTENCE	23,384		23,384	5,333	(18,051)	-77.2%
CONTRACTUAL SERVICES	183,199	-	183,199	177,867	(5,332)	-2.9%
COMMODITIES	78,005	-	78,005	54,940	(23,065)	-29.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	391,542	-	391,542	200,000	(191,542)	-48.9%
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>1,029,950</u>	<u>25,019</u>	<u>2.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,004,931</u>	<u>-</u>	<u>1,004,931</u>	<u>1,029,950</u>	<u>25,019</u>	<u>2.5%</u>
TOTAL EDUCATION AND GENERAL	3,259,181	-	3,259,181	3,416,812	157,631	4.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 3,259,181	\$ -	\$ 3,259,181	\$ 3,416,812	\$ 157,631	4.8%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	627,431	-	627,431	630,650	3,219	0.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	627,431	-	627,431	630,650	3,219	0.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	627,431	-	627,431	630,650	3,219	0.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 627,431</u>	<u>\$ -</u>	<u>\$ 627,431</u>	<u>\$ 630,650</u>	<u>\$ 3,219</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	627,431	-	627,431	630,650	3,219	0.5%
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	627,431	-	627,431	630,650	3,219	0.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 627,431	\$ -	\$ 627,431	\$ 630,650	\$ 3,219	0.5%

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 183,677	\$ -	\$ 183,677	\$ 230,452	\$ 46,775	25.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>60,218</u>	-	<u>60,218</u>	<u>77,563</u>	<u>17,345</u>	<u>28.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	243,895	-	243,895	308,015	64,120	26.3%
TRAVEL AND SUBSISTENCE	3,708	-	3,708	5,008	1,300	35.1%
CONTRACTUAL SERVICES	113,430	-	113,430	113,430	-	0.0%
COMMODITIES	2,803	-	2,803	2,803	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	193,362	-	193,362	131,860	(61,502)	-31.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>70,233</u>	-	<u>70,233</u>	<u>69,534</u>	<u>(699)</u>	<u>-1.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>70,233</u>	-	<u>70,233</u>	<u>69,534</u>	<u>(699)</u>	<u>-1.0%</u>
TOTAL EDUCATION AND GENERAL	627,431	-	627,431	630,650	3,219	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>\$ 627,431</u>	<u>\$ -</u>	<u>\$ 627,431</u>	<u>\$ 630,650</u>	<u>\$ 3,219</u>	<u>0.5%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	253,707	-	253,707	269,582	15,875	6.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	253,707	-	253,707	269,582	15,875	6.3%
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	296,238	-	296,238	312,113	15,875	5.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 296,238</u>	<u>\$ -</u>	<u>\$ 296,238</u>	<u>\$ 312,113</u>	<u>\$ 15,875</u>	<u>5.4%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	296,238	-	296,238	312,113	15,875	5.4%
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	296,238	-	296,238	312,113	15,875	5.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 296,238	\$ -	\$ 296,238	\$ 312,113	\$ 15,875	5.4%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 135,870	\$ 11,054	\$ 146,924	\$ 178,988	\$ 32,064	21.8%
WAGES	81,707	(11,054)	70,653	49,927	(20,726)	-29.3%
FRINGE BENEFITS	<u>77,675</u>	<u>-</u>	<u>77,675</u>	<u>82,409</u>	<u>4,734</u>	<u>6.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	295,252	-	295,252	311,324	16,072	5.4%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	986	-	986	789	(197)	-20.0%
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	296,238	-	296,238	312,113	15,875	5.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 296,238</u>	<u>\$ -</u>	<u>\$ 296,238</u>	<u>\$ 312,113</u>	<u>\$ 15,875</u>	<u>5.4%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	2,519,191	-	2,519,191	2,742,797	223,606	8.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	2,661,973	-	2,661,973	2,885,579	223,606	8.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,661,973	-	2,661,973	2,885,579	223,606	8.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 2,661,973	\$ -	\$ 2,661,973	\$ 2,885,579	\$ 223,606	8.4%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,661,973	\$ -	\$ 2,661,973	\$ 2,885,579	\$ 223,606	8.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,661,973	-	2,661,973	2,885,579	223,606	8.4%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,661,973	-	2,661,973	2,885,579	223,606	8.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,661,973	\$ -	\$ 2,661,973	\$ 2,885,579	\$ 223,606	8.4%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,110,582	\$ -	\$ 1,110,582	\$ 1,199,767	\$ 89,185	8.0%
WAGES	323,071	17,000	340,071	318,856	(21,215)	-6.2%
FRINGE BENEFITS	<u>528,814</u>	<u>(17,000)</u>	<u>511,814</u>	<u>540,584</u>	<u>28,770</u>	<u>5.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,962,467	-	1,962,467	2,059,207	96,740	4.9%
TRAVEL AND SUBSISTENCE	75,000	-	75,000	164,437	89,437	119.2%
CONTRACTUAL SERVICES	225,257	(29,727)	195,530	254,984	59,454	30.4%
COMMODITIES	195,525	(29,728)	165,797	268,797	103,000	62.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	203,724	-	203,724	138,154	(65,570)	-32.2%
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>59,455</u>	<u>59,455</u>	<u>-</u>	<u>(59,455)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>59,455</u>	<u>59,455</u>	<u>-</u>	<u>(59,455)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	2,661,973	-	2,661,973	2,885,579	223,606	8.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ <u>2,661,973</u>	\$ <u>-</u>	\$ <u>2,661,973</u>	\$ <u>2,885,579</u>	\$ <u>223,606</u>	<u>8.4%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	1,699,795	-	1,699,795	1,859,022	159,227	9.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	-	-	-	360,000	360,000	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,699,795	-	1,699,795	2,219,022	519,227	30.5%
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	1,699,795	-	1,699,795	2,219,022	519,227	30.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,699,795	\$ -	\$ 1,699,795	\$ 2,219,022	\$ 519,227	30.5%

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>1,699,795</u>	<u>-</u>	<u>1,699,795</u>	<u>2,219,022</u>	<u>519,227</u>	<u>30.5%</u>
TOTAL INSTRUCTION	1,699,795	-	1,699,795	2,219,022	519,227	30.5%
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	1,699,795	-	1,699,795	2,219,022	519,227	30.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,699,795</u>	<u>\$ -</u>	<u>\$ 1,699,795</u>	<u>\$ 2,219,022</u>	<u>\$ 519,227</u>	<u>30.5%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 421,280	\$ (781)	\$ 420,499	\$ 435,379	\$ 14,880	3.5%
WAGES	99,500	781	100,281	103,433	3,152	3.1%
FRINGE BENEFITS	<u>185,919</u>	<u>-</u>	<u>185,919</u>	<u>193,972</u>	<u>8,053</u>	<u>4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	706,699	-	706,699	732,784	26,085	3.7%
TRAVEL AND SUBSISTENCE	18,000	-	18,000	25,000	7,000	38.9%
CONTRACTUAL SERVICES	736,096	(15,000)	721,096	1,116,238	395,142	54.8%
COMMODITIES	210,000	-	210,000	300,000	90,000	42.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	29,000	15,000	44,000	45,000	1,000	2.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,699,795	-	1,699,795	2,219,022	519,227	30.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 1,699,795	\$ -	\$ 1,699,795	\$ 2,219,022	\$ 519,227	30.5%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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%
Reappropriation - Capital Expense Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	3,296,782	3,296,782	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	3,296,782	3,296,782	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	-	-	-	3,296,782	3,296,782	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 3,296,782	\$ 3,296,782	0.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	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	-	-	-	3,296,782	3,296,782	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 3,296,782	\$ 3,296,782	0.0%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	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	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	3,296,782	3,296,782	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 3,296,782	\$ 3,296,782	0.0%