

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 147,631,419	\$ -	\$ 147,631,419	\$ 153,840,323	\$ 6,208,904	4.2%
Non-Resident Fees	115,534,558	-	115,534,558	122,390,870	6,856,312	5.9%
Summer Session:						
Tuition and Required Fees	13,187,220	-	13,187,220	12,908,295	(278,925)	-2.1%
Non-Resident Fees	4,638,870	-	4,638,870	5,334,701	695,831	15.0%
Continuing Education:						
Credit	21,802,682	-	21,802,682	27,932,233	6,129,551	28.1%
Non-Credit	312,850	-	312,850	-	(312,850)	-100.0%
All Other Fees	<u>581,600</u>	<u>-</u>	<u>581,600</u>	<u>1,456,600</u>	<u>875,000</u>	<u>150.4%</u>
TOTAL TUITION AND FEES	303,689,199	-	303,689,199	323,863,022	20,173,823	6.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	67,831,857	-	67,831,857	77,218,277	9,386,420	13.8%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	13,838,189	-	13,838,189	16,036,505	2,198,316	15.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	81,714,074	-	81,714,074	93,298,810	11,584,736	14.2%
C. GRANTS AND CONTRACTS						
Federal	976,927	-	976,927	1,090,740	113,813	11.7%
State	42,000	-	42,000	20,000	(22,000)	-52.4%
Local	125,000	-	125,000	-	(125,000)	-100.0%
Other	-	-	-	65,000	65,000	0.0%
D. SALES AND SERVICES	1,092,721	-	1,092,721	1,072,998	(19,723)	-1.8%
E. OTHER	<u>5,759,677</u>	<u>-</u>	<u>5,759,677</u>	<u>5,827,395</u>	<u>67,718</u>	<u>1.2%</u>
TOTAL EDUCATION AND GENERAL	393,399,598	-	393,399,598	425,237,965	31,838,367	8.1%
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	<u>\$ 396,899,598</u>	<u>\$ -</u>	<u>\$ 396,899,598</u>	<u>\$ 428,737,965</u>	<u>\$ 31,838,367</u>	<u>8.0%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2013 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 140,819,672	\$ (3,103,874)	\$ 137,715,798	\$ 118,509,390	\$ (19,206,408)	-13.9%
SUMMER SESSION	10,461,229	(371)	10,460,858	10,854,351	393,493	3.8%
CONTINUING EDUCATION	<u>20,676,096</u>	<u>68,045</u>	<u>20,744,141</u>	<u>26,487,531</u>	<u>5,743,390</u>	<u>27.7%</u>
TOTAL INSTRUCTION	171,956,997	(3,036,200)	168,920,797	155,851,272	(13,069,525)	-7.7%
RESEARCH	9,714,519	2,978	9,717,497	38,253,617	28,536,120	293.7%
PUBLIC SERVICE	993,793	160,527	1,154,320	1,480,970	326,650	28.3%
ACADEMIC SUPPORT	34,744,754	808,116	35,552,870	36,468,248	915,378	2.6%
STUDENT SERVICES	14,156,771	187,636	14,344,407	19,520,169	5,175,762	36.1%
INSTITUTIONAL SUPPORT	29,781,964	305,366	30,087,330	36,034,505	5,947,175	19.8%
OPERATION AND MAINTENANCE	36,756,281	1,571,577	38,327,858	39,608,665	1,280,807	3.3%
SCHOLARSHIPS AND FELLOWSHIPS	94,755,151	-	94,755,151	97,406,151	2,651,000	2.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	1,003,614	25,000	2.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,173,654	25,000	2.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,890,714</u>	<u>-</u>	<u>2,890,714</u>	<u>2,940,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,890,714</u>	<u>-</u>	<u>2,890,714</u>	<u>2,940,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL EDUCATION AND GENERAL	396,899,598	-	396,899,598	428,737,965	31,838,367	8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 396,899,598</u>	<u>\$ -</u>	<u>\$ 396,899,598</u>	<u>\$ 428,737,965</u>	<u>\$ 31,838,367</u>	<u>8.0%</u>

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 136,917,429	\$ 1,630,802	\$ 138,548,231	\$ 150,557,576	\$ 12,009,345	8.7%
WAGES	34,264,816	(1,661,478)	32,603,338	37,948,376	5,345,038	16.4%
FRINGE BENEFITS	<u>79,470,908</u>	<u>(14,324)</u>	<u>79,456,584</u>	<u>86,218,778</u>	<u>6,762,194</u>	<u>8.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	250,653,153	(45,000)	250,608,153	274,724,730	24,116,577	9.6%
TRAVEL AND SUBSISTENCE	1,852,201	-	1,852,201	1,957,329	105,128	5.7%
CONTRACTUAL SERVICES	121,498,806	54,964	121,553,770	129,181,333	7,627,563	6.3%
COMMODITIES	7,033,910	(10,000)	7,023,910	5,413,377	(1,610,533)	-22.9%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	1,717,247	36	1,717,283	1,844,515	127,232	7.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	1,003,614	25,000	2.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,173,654	25,000	2.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>8,250,150</u>	<u>-</u>	<u>8,250,150</u>	<u>9,697,550</u>	<u>1,447,400</u>	<u>17.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>8,250,150</u>	<u>-</u>	<u>8,250,150</u>	<u>9,697,550</u>	<u>1,447,400</u>	<u>17.5%</u>
TOTAL EDUCATION AND GENERAL	396,899,598	-	396,899,598	428,737,965	31,838,367	8.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 396,899,598</u>	<u>\$ -</u>	<u>\$ 396,899,598</u>	<u>\$ 428,737,965</u>	<u>\$ 31,838,367</u>	<u>8.0%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 147,631,419	\$ -	\$ 147,631,419	\$ 153,840,323	\$ 6,208,904	4.2%
Non-Resident Fees	115,534,558	-	115,534,558	122,390,870	6,856,312	5.9%
Summer Session:						
Tuition and Required Fees	13,187,220	-	13,187,220	12,908,295	(278,925)	-2.1%
Non-Resident Fees	4,638,870	-	4,638,870	5,334,701	695,831	15.0%
Continuing Education:						
Credit	11,975,441	-	11,975,441	17,651,349	5,675,908	47.4%
Non-Credit	312,850	-	312,850	-	(312,850)	-100.0%
All Other Fees	<u>581,600</u>	<u>-</u>	<u>581,600</u>	<u>1,456,600</u>	<u>875,000</u>	<u>150.4%</u>
TOTAL TUITION AND FEES	293,861,958	-	293,861,958	313,582,138	19,720,180	6.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	66,003,082	-	66,003,082	75,389,502	9,386,420	14.2%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	13,553,826	-	13,553,826	15,752,142	2,198,316	16.2%
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	79,600,936	-	79,600,936	91,185,672	11,584,736	14.6%
C. GRANTS AND CONTRACTS						
Federal	976,927	-	976,927	1,090,740	113,813	11.7%
State	42,000	-	42,000	20,000	(22,000)	-52.4%
Local	125,000	-	125,000	-	(125,000)	-100.0%
Other	-	-	-	65,000	65,000	0.0%
D. SALES AND SERVICES	1,092,721	-	1,092,721	1,072,998	(19,723)	-1.8%
E. OTHER	<u>5,759,677</u>	<u>-</u>	<u>5,759,677</u>	<u>5,827,395</u>	<u>67,718</u>	<u>1.2%</u>
TOTAL EDUCATION AND GENERAL	381,459,219	-	381,459,219	412,843,943	31,384,724	8.2%
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	<u>\$ 384,959,219</u>	<u>\$ -</u>	<u>\$ 384,959,219</u>	<u>\$ 416,343,943</u>	<u>\$ 31,384,724</u>	<u>8.2%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 140,470,472	\$ (3,103,874)	\$ 137,366,598	\$ 118,160,190	\$ (19,206,408)	-14.0%
SUMMER SESSION	10,461,229	(371)	10,460,858	10,854,351	393,493	3.8%
CONTINUING EDUCATION	<u>9,684,917</u>	<u>68,045</u>	<u>9,752,962</u>	<u>15,042,709</u>	<u>5,289,747</u>	<u>54.2%</u>
TOTAL INSTRUCTION	160,616,618	(3,036,200)	157,580,418	144,057,250	(13,523,168)	-8.6%
RESEARCH	9,714,519	2,978	9,717,497	38,253,617	28,536,120	293.7%
PUBLIC SERVICE	993,793	160,527	1,154,320	1,480,970	326,650	28.3%
ACADEMIC SUPPORT	34,744,754	808,116	35,552,870	36,468,248	915,378	2.6%
STUDENT SERVICES	14,156,771	187,636	14,344,407	19,520,169	5,175,762	36.1%
INSTITUTIONAL SUPPORT	29,781,964	305,366	30,087,330	36,034,505	5,947,175	19.8%
OPERATION AND MAINTENANCE	36,156,281	1,571,577	37,727,858	39,008,665	1,280,807	3.4%
SCHOLARSHIPS AND FELLOWSHIPS	94,755,151	-	94,755,151	97,406,151	2,651,000	2.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	1,003,614	25,000	2.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,173,654	25,000	2.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,890,714</u>	<u>-</u>	<u>2,890,714</u>	<u>2,940,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,890,714</u>	<u>-</u>	<u>2,890,714</u>	<u>2,940,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL EDUCATION AND GENERAL	384,959,219	-	384,959,219	416,343,943	31,384,724	8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 384,959,219</u>	<u>\$ -</u>	<u>\$ 384,959,219</u>	<u>\$ 416,343,943</u>	<u>\$ 31,384,724</u>	<u>8.2%</u>

UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 131,707,269	\$ 1,676,985	\$ 133,384,254	\$ 145,269,189	\$ 11,884,935	8.9%
WAGES	32,446,323	(1,674,661)	30,771,662	36,044,827	5,273,165	17.1%
FRINGE BENEFITS	<u>77,039,346</u>	<u>(2,324)</u>	<u>77,037,022</u>	<u>83,728,433</u>	<u>6,691,411</u>	<u>8.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	241,192,938	-	241,192,938	265,042,449	23,849,511	9.9%
TRAVEL AND SUBSISTENCE	1,795,251	-	1,795,251	1,884,329	89,078	5.0%
CONTRACTUAL SERVICES	119,721,567	(36)	119,721,531	127,214,844	7,493,313	6.3%
COMMODITIES	6,857,210	-	6,857,210	5,267,650	(1,589,560)	-23.2%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	1,670,247	36	1,670,283	1,740,265	69,982	4.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	978,614	-	978,614	1,003,614	25,000	2.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,148,654	-	1,148,654	1,173,654	25,000	2.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>7,827,875</u>	<u>-</u>	<u>7,827,875</u>	<u>9,275,275</u>	<u>1,447,400</u>	<u>18.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,827,875</u>	<u>-</u>	<u>7,827,875</u>	<u>9,275,275</u>	<u>1,447,400</u>	<u>18.5%</u>
TOTAL EDUCATION AND GENERAL	384,959,219	-	384,959,219	416,343,943	31,384,724	8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 384,959,219</u>	<u>\$ -</u>	<u>\$ 384,959,219</u>	<u>\$ 416,343,943</u>	<u>\$ 31,384,724</u>	<u>8.2%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	9,827,241	-	9,827,241	10,280,884	453,643	4.6%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	9,827,241	-	9,827,241	10,280,884	453,643	4.6%
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%
ARRA 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	11,591,179	-	11,591,179	12,044,822	453,643	3.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 11,591,179	\$ -	\$ 11,591,179	\$ 12,044,822	\$ 453,643	3.9%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>10,991,179</u>	<u>-</u>	<u>10,991,179</u>	<u>11,444,822</u>	<u>453,643</u>	<u>4.1%</u>
TOTAL INSTRUCTION	10,991,179	-	10,991,179	11,444,822	453,643	4.1%
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	11,591,179	-	11,591,179	12,044,822	453,643	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 11,591,179</u>	<u>\$ -</u>	<u>\$ 11,591,179</u>	<u>\$ 12,044,822</u>	<u>\$ 453,643</u>	<u>3.9%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,210,160	\$ (46,183)	\$ 5,163,977	\$ 5,288,387	\$ 124,410	2.4%
WAGES	1,818,493	13,183	1,831,676	1,903,549	71,873	3.9%
FRINGE BENEFITS	<u>2,431,562</u>	<u>(12,000)</u>	<u>2,419,562</u>	<u>2,490,345</u>	<u>70,783</u>	<u>2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,460,215	(45,000)	9,415,215	9,682,281	267,066	2.8%
TRAVEL AND SUBSISTENCE	56,950	-	56,950	73,000	16,050	28.2%
CONTRACTUAL SERVICES	1,777,239	55,000	1,832,239	1,966,489	134,250	7.3%
COMMODITIES	176,700	(10,000)	166,700	145,727	(20,973)	-12.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	47,000	-	47,000	104,250	57,250	121.8%
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>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	11,591,179	-	11,591,179	12,044,822	453,643	3.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 11,591,179</u>	<u>\$ -</u>	<u>\$ 11,591,179</u>	<u>\$ 12,044,822</u>	<u>\$ 453,643</u>	<u>3.9%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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%
ARRA 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 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>349,200</u>	<u>-</u>	<u>349,200</u>	<u>349,200</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>349,200</u>	<u>-</u>	<u>349,200</u>	<u>349,200</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	349,200	-	349,200	349,200	-	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>\$ 349,200</u>	<u>\$ -</u>	<u>\$ 349,200</u>	<u>\$ 349,200</u>	<u>\$ -</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 27,562,181	\$ 2,132,388	29,694,569	\$ 31,593,189	\$ 1,898,620	6.4%
WAGES	9,774,028	(1,391,985)	8,382,043	10,538,778	2,156,735	25.7%
FRINGE BENEFITS	<u>12,356,927</u>	<u>231,970</u>	<u>12,588,897</u>	<u>14,076,480</u>	<u>1,487,583</u>	<u>11.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	49,693,136	972,373	50,665,509	56,208,447	5,542,938	10.9%
TRAVEL AND SUBSISTENCE	8,193,126	26,000	8,219,126	10,219,153	2,000,027	24.3%
CONTRACTUAL SERVICES	56,426,713	1,159,225	57,585,938	63,553,903	5,967,965	10.4%
COMMODITIES	24,565,803	1,063,246	25,629,049	31,488,244	5,859,195	22.9%
CAPITAL OUTLAY NON EQUIPMENT	-		-		-	0.0%
EQUIPMENT	2,315,955	(96,000)	2,219,955	2,371,987	152,032	6.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	21,442,778		21,442,778	19,186,000	(2,256,778)	-10.5%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	21,442,778	-	21,442,778	19,186,000	(2,256,778)	-10.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>6,398,380</u>	<u>(755,000)</u>	<u>5,643,380</u>	<u>10,188,916</u>	<u>4,545,536</u>	<u>80.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>6,398,380</u>	<u>(755,000)</u>	<u>5,643,380</u>	<u>10,188,916</u>	<u>4,545,536</u>	<u>80.5%</u>
TOTAL EDUCATION AND GENERAL	169,035,891	2,369,844	171,405,735	193,216,650	21,810,915	12.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 169,035,891</u>	<u>\$ 2,369,844</u>	<u>\$ 171,405,735</u>	<u>\$ 193,216,650</u>	<u>\$ 21,810,915</u>	<u>12.7%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	818,324	-	818,324	861,178	42,854	5.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	818,324	-	818,324	861,178	42,854	5.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	818,324	-	818,324	861,178	42,854	5.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 818,324</u>	<u>\$ -</u>	<u>\$ 818,324</u>	<u>\$ 861,178</u>	<u>\$ 42,854</u>	<u>5.2%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	818,324	-	818,324	861,178	42,854	5.2%
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	<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	818,324	-	818,324	861,178	42,854	5.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 818,324</u>	<u>\$ -</u>	<u>\$ 818,324</u>	<u>\$ 861,178</u>	<u>\$ 42,854</u>	<u>5.2%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 505,159	\$ 61,299	\$ 566,458	\$ 582,699	\$ 16,241	2.9%
WAGES	51,299	(46,299)	5,000	5,000	-	0.0%
FRINGE BENEFITS	<u>198,525</u>	<u>(9,243)</u>	<u>189,282</u>	<u>209,772</u>	<u>20,490</u>	<u>10.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	754,983	5,757	760,740	797,471	36,731	4.8%
TRAVEL AND SUBSISTENCE	10,000	(5,757)	4,243	15,000	10,757	253.5%
CONTRACTUAL SERVICES	15,200	2,000	17,200	21,200	4,000	23.3%
COMMODITIES	33,141	(2,000)	31,141	22,507	(8,634)	-27.7%
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	818,324	-	818,324	861,178	42,854	5.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 818,324</u>	<u>\$ -</u>	<u>\$ 818,324</u>	<u>\$ 861,178</u>	<u>\$ 42,854</u>	<u>5.2%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	342,489	-	342,489	355,037	12,548	3.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	342,489	-	342,489	355,037	12,548	3.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	342,489	-	342,489	355,037	12,548	3.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 342,489</u>	<u>\$ -</u>	<u>\$ 342,489</u>	<u>\$ 355,037</u>	<u>\$ 12,548</u>	<u>3.7%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	342,489	-	342,489	355,037	12,548	3.7%
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	342,489	-	342,489	355,037	12,548	3.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 342,489	\$ -	\$ 342,489	\$ 355,037	\$ 12,548	3.7%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 207,181	\$ (26)	\$ 207,155	\$ 213,242	\$ 6,087	2.9%
WAGES	28,130	(5,633)	22,497	22,497	-	0.0%
FRINGE BENEFITS	<u>69,953</u>	<u>(4,105)</u>	<u>65,848</u>	<u>70,106</u>	<u>4,258</u>	<u>6.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	305,264	(9,764)	295,500	305,845	10,345	3.5%
TRAVEL AND SUBSISTENCE	1,500	(201)	1,299	2,000	701	54.0%
CONTRACTUAL SERVICES	20,000	7,172	27,172	28,000	828	3.0%
COMMODITIES	10,725	(2,207)	8,518	9,192	674	7.9%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	5,000	10,000	10,000	-	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	342,489	-	342,489	355,037	12,548	3.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 342,489</u>	<u>\$ -</u>	<u>\$ 342,489</u>	<u>\$ 355,037</u>	<u>\$ 12,548</u>	<u>3.7%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 3,416,812</u>	<u>\$ -</u>	<u>\$ 3,416,812</u>	<u>\$ 3,755,929</u>	<u>\$ 339,117</u>	<u>9.9%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,416,812	\$ -	\$ 3,416,812	\$ 3,755,929	\$ 339,117	9.9%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,356,363	\$ 80,000	\$ 1,436,363	\$ 1,414,258	\$ (22,105)	-1.5%
WAGES	117,731	(80,000)	37,731	232,941	195,210	517.4%
FRINGE BENEFITS	<u>474,628</u>	-	<u>474,628</u>	<u>527,950</u>	<u>53,322</u>	<u>11.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,948,722	-	1,948,722	2,175,149	226,427	11.6%
TRAVEL AND SUBSISTENCE	5,333	(3,000)	2,333	17,333	15,000	642.9%
CONTRACTUAL SERVICES	177,867	120,000	297,867	294,802	(3,065)	-1.0%
COMMODITIES	54,940	16,000	70,940	115,540	44,600	62.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	200,000	(133,000)	67,000	117,000	50,000	74.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>1,029,950</u>	<u>-</u>	<u>1,029,950</u>	<u>1,036,105</u>	<u>6,155</u>	<u>0.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,029,950</u>	<u>-</u>	<u>1,029,950</u>	<u>1,036,105</u>	<u>6,155</u>	<u>0.6%</u>
TOTAL EDUCATION AND GENERAL	3,416,812	-	3,416,812	3,755,929	339,117	9.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,416,812</u>	<u>\$ -</u>	<u>\$ 3,416,812</u>	<u>\$ 3,755,929</u>	<u>\$ 339,117</u>	<u>9.9%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	630,650	-	630,650	644,348	13,698	2.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	630,650	-	630,650	644,348	13,698	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	630,650	-	630,650	644,348	13,698	2.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 630,650</u>	<u>\$ -</u>	<u>\$ 630,650</u>	<u>\$ 644,348</u>	<u>\$ 13,698</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	630,650	-	630,650	644,348	13,698	2.2%
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	630,650	-	630,650	644,348	13,698	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>\$ 630,650</u>	<u>\$ -</u>	<u>\$ 630,650</u>	<u>\$ 644,348</u>	<u>\$ 13,698</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 230,452	\$ (69,215)	\$ 161,237	\$ 237,037	\$ 75,800	47.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>77,563</u>	<u>(10,984)</u>	<u>66,579</u>	<u>79,933</u>	<u>13,354</u>	<u>20.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	308,015	(80,199)	227,816	316,970	89,154	39.1%
TRAVEL AND SUBSISTENCE	5,008	(5,008)	-	3,000	3,000	0.0%
CONTRACTUAL SERVICES	113,430	(8,433)	104,997	104,997	-	0.0%
COMMODITIES	2,803	(1,057)	1,746	1,500	(246)	-14.1%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	131,860	94,697	226,557	146,809	(79,748)	-35.2%
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>69,534</u>	<u>-</u>	<u>69,534</u>	<u>71,072</u>	<u>1,538</u>	<u>2.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>69,534</u>	<u>-</u>	<u>69,534</u>	<u>71,072</u>	<u>1,538</u>	<u>2.2%</u>
TOTAL EDUCATION AND GENERAL	630,650	-	630,650	644,348	13,698	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>\$ 630,650</u>	<u>\$ -</u>	<u>\$ 630,650</u>	<u>\$ 644,348</u>	<u>\$ 13,698</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	269,582	-	269,582	307,684	38,102	14.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	269,582	-	269,582	307,684	38,102	14.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>42,531</u>	<u>-</u>	<u>42,531</u>	<u>42,531</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	312,113	-	312,113	350,215	38,102	12.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 312,113</u>	<u>\$ -</u>	<u>\$ 312,113</u>	<u>\$ 350,215</u>	<u>\$ 38,102</u>	<u>12.2%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	312,113	-	312,113	350,215	38,102	12.2%
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	312,113	-	312,113	350,215	38,102	12.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 312,113</u>	<u>\$ -</u>	<u>\$ 312,113</u>	<u>\$ 350,215</u>	<u>\$ 38,102</u>	<u>12.2%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 178,988	\$ -	\$ 178,988	\$ 220,098	\$ 41,110	23.0%
WAGES	49,927	-	49,927	36,739	(13,188)	-26.4%
FRINGE BENEFITS	<u>82,409</u>	<u>-</u>	<u>82,409</u>	<u>92,461</u>	<u>10,052</u>	<u>12.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	311,324	-	311,324	349,298	37,974	12.2%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	789	-	789	917	128	16.2%
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	312,113	-	312,113	350,215	38,102	12.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 312,113</u>	<u>\$ -</u>	<u>\$ 312,113</u>	<u>\$ 350,215</u>	<u>\$ 38,102</u>	<u>12.2%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	2,742,797	-	2,742,797	2,926,955	184,158	6.7%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,885,579	-	2,885,579	3,069,737	184,158	6.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,885,579	-	2,885,579	3,069,737	184,158	6.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,885,579</u>	<u>\$ -</u>	<u>\$ 2,885,579</u>	<u>\$ 3,069,737</u>	<u>\$ 184,158</u>	<u>6.4%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,885,579	\$ -	\$ 2,885,579	\$ 3,069,737	\$ 184,158	6.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,885,579	-	2,885,579	3,069,737	184,158	6.4%
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	2,885,579	-	2,885,579	3,069,737	184,158	6.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,885,579	\$ -	\$ 2,885,579	\$ 3,069,737	\$ 184,158	6.4%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,199,767	\$ 208,205	\$ 1,407,972	\$ 1,319,619	\$ (88,353)	-6.3%
WAGES	318,856	(142,490)	176,366	247,369	71,003	40.3%
FRINGE BENEFITS	<u>540,584</u>	<u>(68,482)</u>	<u>472,102</u>	<u>554,936</u>	<u>82,834</u>	<u>17.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,059,207	(2,767)	2,056,440	2,121,924	65,484	3.2%
TRAVEL AND SUBSISTENCE	164,437	(89,482)	74,955	175,000	100,045	133.5%
CONTRACTUAL SERVICES	254,984	(73,971)	181,013	265,000	83,987	46.4%
COMMODITIES	268,797	(106,623)	162,174	275,000	112,826	69.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	138,154	272,843	410,997	232,813	(178,184)	-43.4%
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	2,885,579	-	2,885,579	3,069,737	184,158	6.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,885,579</u>	<u>\$ -</u>	<u>\$ 2,885,579</u>	<u>\$ 3,069,737</u>	<u>\$ 184,158</u>	<u>6.4%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	1,859,022	-	1,859,022	1,882,974	23,952	1.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Reappropriation - Capital Expense Funds	360,000	-	360,000	-	(360,000)	-100.0%
Special Funds - Reappropriations	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,219,022	-	2,219,022	2,082,974	(136,048)	-6.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,219,022	-	2,219,022	2,082,974	(136,048)	-6.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,219,022</u>	<u>\$ -</u>	<u>\$ 2,219,022</u>	<u>\$ 2,082,974</u>	<u>\$ (136,048)</u>	<u>-6.1%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>2,219,022</u>	<u>-</u>	<u>2,219,022</u>	<u>2,082,974</u>	<u>(136,048)</u>	<u>-6.1%</u>
TOTAL INSTRUCTION	2,219,022	-	2,219,022	2,082,974	(136,048)	-6.1%
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	2,219,022	-	2,219,022	2,082,974	(136,048)	-6.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,219,022</u>	<u>\$ -</u>	<u>\$ 2,219,022</u>	<u>\$ 2,082,974</u>	<u>\$ (136,048)</u>	<u>-6.1%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 435,379	\$ 11,063	\$ 446,442	\$ 464,299	\$ 17,857	4.0%
WAGES	103,433	5,440	108,873	106,780	(2,093)	-1.9%
FRINGE BENEFITS	<u>193,972</u>	<u>2,341</u>	<u>196,313</u>	<u>205,588</u>	<u>9,275</u>	<u>4.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	732,784	18,844	751,628	776,667	25,039	3.3%
TRAVEL AND SUBSISTENCE	25,000	10,000	35,000	35,000	-	0.0%
CONTRACTUAL SERVICES	1,116,238	(33,844)	1,082,394	996,307	(86,087)	-8.0%
COMMODITIES	300,000	(10,000)	290,000	225,000	(65,000)	-22.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	45,000	15,000	60,000	50,000	(10,000)	-16.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,219,022	-	2,219,022	2,082,974	(136,048)	-6.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,219,022</u>	<u>\$ -</u>	<u>\$ 2,219,022</u>	<u>\$ 2,082,974</u>	<u>\$ (136,048)</u>	<u>-6.1%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	26,000,000	26,000,000	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
2022 IHL Capital Improvement Fund	-	-	-	5,500,000	5,500,000	0.0%
Special Funds	<u>3,296,782</u>	<u>-</u>	<u>3,296,782</u>	<u>4,063,186</u>	<u>766,404</u>	<u>23.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,296,782	-	3,296,782	35,563,186	32,266,404	978.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,296,782	-	3,296,782	35,563,186	32,266,404	978.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 3,296,782</u>	<u>\$ -</u>	<u>\$ 3,296,782</u>	<u>\$ 35,563,186</u>	<u>\$ 32,266,404</u>	<u>978.7%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	3,296,782	-	3,296,782	35,563,186	32,266,404	978.7%
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	3,296,782	-	3,296,782	35,563,186	32,266,404	978.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,296,782</u>	<u>\$ -</u>	<u>\$ 3,296,782</u>	<u>\$ 35,563,186</u>	<u>\$ 32,266,404</u>	<u>978.7%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	35,563,186	32,266,404	978.7%
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	35,563,186	32,266,404	978.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 3,296,782	\$ -	\$ 3,296,782	\$ 35,563,186	\$ 32,266,404	978.7%