

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 153,840,323	\$ 6,126,186	\$ 159,966,509	\$ 169,382,169	\$ 9,415,660	5.9%
Non-Resident Fees	122,390,870	4,873,814	127,264,684	138,011,659	10,746,975	8.4%
Summer Session:						
Tuition and Required Fees	12,908,295	-	12,908,295	13,535,451	627,156	4.9%
Non-Resident Fees	5,334,701	-	5,334,701	5,174,660	(160,041)	-3.0%
Continuing Education:						
Credit	27,932,233	-	27,932,233	28,266,846	334,613	1.2%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,456,600</u>	<u>-</u>	<u>1,456,600</u>	<u>1,504,960</u>	<u>48,360</u>	<u>3.3%</u>
TOTAL TUITION AND FEES	323,863,022	11,000,000	334,863,022	355,875,745	21,012,723	6.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	77,218,277	-	77,218,277	80,152,937	2,934,660	3.8%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	16,036,505	-	16,036,505	16,359,534	323,029	2.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	1,000,000	1,000,000	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	93,298,810	-	93,298,810	97,806,499	4,507,689	4.8%
C. GRANTS AND CONTRACTS						
Federal	1,090,740	-	1,090,740	1,122,220	31,480	2.9%
State	20,000	-	20,000	20,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	65,000	-	65,000	65,000	-	0.0%
D. SALES AND SERVICES	1,072,998	-	1,072,998	1,072,998	-	0.0%
E. OTHER	<u>5,827,395</u>	<u>-</u>	<u>5,827,395</u>	<u>6,161,732</u>	<u>334,337</u>	<u>5.7%</u>
TOTAL EDUCATION AND GENERAL	425,237,965	11,000,000	436,237,965	462,124,194	25,886,229	5.9%
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>\$ 428,737,965</u>	<u>\$ 11,000,000</u>	<u>\$ 439,737,965</u>	<u>\$ 465,624,194</u>	<u>\$ 25,886,229</u>	<u>5.9%</u>

*The Final Budget 2023 includes a budget escalation pending approval by the IHL Board of Trustees.

UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 118,509,390	\$ 1,700,000	\$ 120,209,390	\$ 125,597,766	\$ 5,388,376	4.5%
SUMMER SESSION	10,854,351	-	10,854,351	11,299,064	444,713	4.1%
CONTINUING EDUCATION	<u>26,487,531</u>	<u>-</u>	<u>26,487,531</u>	<u>26,822,144</u>	<u>334,613</u>	<u>1.3%</u>
TOTAL INSTRUCTION	155,851,272	1,700,000	157,551,272	163,718,974	6,167,702	3.9%
RESEARCH	38,253,617	300,000	38,553,617	41,087,633	2,534,016	6.6%
PUBLIC SERVICE	1,480,970	-	1,480,970	1,497,008	16,038	1.1%
ACADEMIC SUPPORT	36,468,248	-	36,468,248	39,546,975	3,078,727	8.4%
STUDENT SERVICES	19,520,169	-	19,520,169	21,384,137	1,863,968	9.5%
INSTITUTIONAL SUPPORT	36,034,505	-	36,034,505	38,508,550	2,474,045	6.9%
OPERATION AND MAINTENANCE	39,608,665	3,000,000	42,608,665	45,767,498	3,158,833	7.4%
SCHOLARSHIPS AND FELLOWSHIPS	97,406,151	6,000,000	103,406,151	109,949,051	6,542,900	6.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	1,003,614	-	1,003,614	1,003,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,173,654	-	1,173,654	1,173,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,940,714</u>	<u>-</u>	<u>2,940,714</u>	<u>2,990,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,940,714</u>	<u>-</u>	<u>2,940,714</u>	<u>2,990,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL EDUCATION AND GENERAL	428,737,965	11,000,000	439,737,965	465,624,194	25,886,229	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 428,737,965</u>	<u>\$ 11,000,000</u>	<u>\$ 439,737,965</u>	<u>\$ 465,624,194</u>	<u>\$ 25,886,229</u>	<u>5.9%</u>

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UNIVERSITY OF MISSISSIPPI
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 150,557,576	\$ 1,526,994	\$ 152,084,570	\$ 160,974,647	\$ 8,890,077	5.8%
WAGES	37,948,376	(1,526,603)	36,421,773	39,991,473	3,569,700	9.8%
FRINGE BENEFITS	<u>86,218,778</u>	<u>(391)</u>	<u>86,218,387</u>	<u>90,996,616</u>	<u>4,778,229</u>	<u>5.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	274,724,730	-	274,724,730	291,962,736	17,238,006	6.3%
TRAVEL AND SUBSISTENCE	1,957,329	-	1,957,329	2,033,427	76,098	3.9%
CONTRACTUAL SERVICES	129,181,333	10,000,000	139,181,333	145,682,274	6,500,941	4.7%
COMMODITIES	5,413,377	(100,000)	5,313,377	5,955,437	642,060	12.1%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	1,844,515	1,100,000	2,944,515	2,908,265	(36,250)	-1.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	1,003,614	-	1,003,614	1,003,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,173,654	-	1,173,654	1,173,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>9,697,550</u>	<u>-</u>	<u>9,697,550</u>	<u>11,162,924</u>	<u>1,465,374</u>	<u>15.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,697,550</u>	<u>-</u>	<u>9,697,550</u>	<u>11,162,924</u>	<u>1,465,374</u>	<u>15.1%</u>
TOTAL EDUCATION AND GENERAL	428,737,965	11,000,000	439,737,965	465,624,194	25,886,229	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 428,737,965</u>	<u>\$ 11,000,000</u>	<u>\$ 439,737,965</u>	<u>\$ 465,624,194</u>	<u>\$ 25,886,229</u>	<u>5.9%</u>

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UNIVERSITY OF MISSISSIPPI
ON CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 153,840,323	\$ 6,126,186	\$ 159,966,509	\$ 169,382,169	\$ 9,415,660	5.9%
Non-Resident Fees	122,390,870	4,873,814	127,264,684	138,011,659	10,746,975	8.4%
Summer Session:						
Tuition and Required Fees	12,908,295	-	12,908,295	13,535,451	627,156	4.9%
Non-Resident Fees	5,334,701	-	5,334,701	5,174,660	(160,041)	-3.0%
Continuing Education:						
Credit	17,651,349	-	17,651,349	18,642,205	990,856	5.6%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,456,600</u>	<u>-</u>	<u>1,456,600</u>	<u>1,504,960</u>	<u>48,360</u>	<u>3.3%</u>
TOTAL TUITION AND FEES	313,582,138	11,000,000	324,582,138	346,251,104	21,668,966	6.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	75,389,502	-	75,389,502	78,338,663	2,949,161	3.9%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	15,752,142	-	15,752,142	16,060,670	308,528	2.0%
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	91,185,672	-	91,185,672	94,443,361	3,257,689	3.6%
C. GRANTS AND CONTRACTS						
Federal	1,090,740	-	1,090,740	1,122,220	31,480	2.9%
State	20,000	-	20,000	20,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	65,000	-	65,000	65,000	-	0.0%
D. SALES AND SERVICES	1,072,998	-	1,072,998	1,072,998	-	0.0%
E. OTHER	<u>5,827,395</u>	<u>-</u>	<u>5,827,395</u>	<u>6,161,732</u>	<u>334,337</u>	<u>5.7%</u>
TOTAL EDUCATION AND GENERAL	412,843,943	11,000,000	423,843,943	449,136,415	25,292,472	6.0%
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	<u>\$ 416,343,943</u>	<u>\$ 11,000,000</u>	<u>\$ 427,343,943</u>	<u>\$ 452,636,415</u>	<u>\$ 25,292,472</u>	<u>5.9%</u>

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UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 118,160,190	\$ 1,700,000	\$ 119,860,190	\$ 125,248,566	\$ 5,388,376	4.5%
SUMMER SESSION	10,854,351	-	10,854,351	11,299,064	444,713	4.1%
CONTINUING EDUCATION	<u>15,042,709</u>	<u>-</u>	<u>15,042,709</u>	<u>16,033,565</u>	<u>990,856</u>	<u>6.6%</u>
TOTAL INSTRUCTION	144,057,250	1,700,000	145,757,250	152,581,195	6,823,945	4.7%
RESEARCH	38,253,617	300,000	38,553,617	40,837,633	2,284,016	5.9%
PUBLIC SERVICE	1,480,970	-	1,480,970	1,497,008	16,038	1.1%
ACADEMIC SUPPORT	36,468,248	-	36,468,248	39,546,975	3,078,727	8.4%
STUDENT SERVICES	19,520,169	-	19,520,169	21,384,137	1,863,968	9.5%
INSTITUTIONAL SUPPORT	36,034,505	-	36,034,505	38,508,550	2,474,045	6.9%
OPERATION AND MAINTENANCE	39,008,665	3,000,000	42,008,665	44,167,498	2,158,833	5.1%
SCHOLARSHIPS AND FELLOWSHIPS	97,406,151	6,000,000	103,406,151	109,949,051	6,542,900	6.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	1,003,614	-	1,003,614	1,003,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,173,654	-	1,173,654	1,173,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,940,714</u>	<u>-</u>	<u>2,940,714</u>	<u>2,990,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,940,714</u>	<u>-</u>	<u>2,940,714</u>	<u>2,990,714</u>	<u>50,000</u>	<u>1.7%</u>
TOTAL EDUCATION AND GENERAL	416,343,943	11,000,000	427,343,943	452,636,415	25,292,472	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 416,343,943</u>	<u>\$ 11,000,000</u>	<u>\$ 427,343,943</u>	<u>\$ 452,636,415</u>	<u>\$ 25,292,472</u>	<u>5.9%</u>

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UNIVERSITY OF MISSISSIPPI
ON CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 145,269,189	\$ 1,484,994	\$ 146,754,183	\$ 156,010,607	\$ 9,256,424	6.3%
WAGES	36,044,827	(1,484,603)	34,560,224	38,097,578	3,537,354	10.2%
FRINGE BENEFITS	<u>83,728,433</u>	<u>(391)</u>	<u>83,728,042</u>	<u>88,630,121</u>	<u>4,902,079</u>	<u>5.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	265,042,449	-	265,042,449	282,738,306	17,695,857	6.7%
TRAVEL AND SUBSISTENCE	1,884,329	-	1,884,329	2,001,427	117,098	6.2%
CONTRACTUAL SERVICES	127,214,844	10,000,000	137,214,844	143,813,485	6,598,641	4.8%
COMMODITIES	5,267,650	(100,000)	5,167,650	5,833,152	665,502	12.9%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	1,740,265	1,100,000	2,840,265	2,840,265	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	170,040	-	170,040	170,040	-	0.0%
MATCHING	1,003,614	-	1,003,614	1,003,614	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,173,654	-	1,173,654	1,173,654	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>9,275,275</u>	<u>-</u>	<u>9,275,275</u>	<u>9,490,649</u>	<u>215,374</u>	<u>2.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,275,275</u>	<u>-</u>	<u>9,275,275</u>	<u>9,490,649</u>	<u>215,374</u>	<u>2.3%</u>
TOTAL EDUCATION AND GENERAL	416,343,943	11,000,000	427,343,943	452,636,415	25,292,472	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 416,343,943</u>	<u>\$ 11,000,000</u>	<u>\$ 427,343,943</u>	<u>\$ 452,636,415</u>	<u>\$ 25,292,472</u>	<u>5.9%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	10,280,884	-	10,280,884	9,624,641	(656,243)	-6.4%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	10,280,884	-	10,280,884	9,624,641	(656,243)	-6.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,479,575	-	1,479,575	1,465,074	(14,501)	-1.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	284,363	-	284,363	298,864	14,501	5.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	-	-	-	-	-	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	12,044,822	-	12,044,822	11,388,579	(656,243)	-5.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 12,044,822	\$ -	\$ 12,044,822	\$ 11,388,579	\$ (656,243)	-5.4%

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>11,444,822</u>	-	<u>11,444,822</u>	<u>10,788,579</u>	<u>(656,243)</u>	<u>-5.7%</u>
TOTAL INSTRUCTION	11,444,822	-	11,444,822	10,788,579	(656,243)	-5.7%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	600,000	-	600,000	600,000	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	12,044,822	-	12,044,822	11,388,579	(656,243)	-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>\$ 12,044,822</u>	<u>\$ -</u>	<u>\$ 12,044,822</u>	<u>\$ 11,388,579</u>	<u>\$ (656,243)</u>	<u>-5.4%</u>

UNIVERSITY OF MISSISSIPPI
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 5,288,387	\$ 42,000	\$ 5,330,387	\$ 4,964,040	\$ (366,347)	-6.9%
WAGES	1,903,549	(42,000)	1,861,549	1,893,895	32,346	1.7%
FRINGE BENEFITS	<u>2,490,345</u>	-	<u>2,490,345</u>	<u>2,366,495</u>	<u>(123,850)</u>	<u>-5.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,682,281	-	9,682,281	9,224,430	(457,851)	-4.7%
TRAVEL AND SUBSISTENCE	73,000	-	73,000	32,000	(41,000)	-56.2%
CONTRACTUAL SERVICES	1,966,489	-	1,966,489	1,868,789	(97,700)	-5.0%
COMMODITIES	145,727	-	145,727	122,285	(23,442)	-16.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	104,250	-	104,250	68,000	(36,250)	-34.8%
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	12,044,822	-	12,044,822	11,388,579	(656,243)	-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>\$ 12,044,822</u>	<u>\$ -</u>	<u>\$ 12,044,822</u>	<u>\$ 11,388,579</u>	<u>\$ (656,243)</u>	<u>-5.4%</u>

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	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	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	349,200	-	349,200	349,200	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 349,200	\$ -	\$ 349,200	\$ 349,200	\$ -	0.0%

UNIVERSITY OF MISSISSIPPI
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 349,200	\$ -	\$ 349,200	\$ 349,200	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
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	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	349,200	-	349,200	349,200	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<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
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	<u>349,200</u>	-	<u>349,200</u>	<u>349,200</u>	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	<u>349,200</u>	-	<u>349,200</u>	<u>349,200</u>	-	0.0%
TOTAL EDUCATION AND GENERAL	349,200	-	349,200	349,200	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 349,200</u>	<u>\$ -</u>	<u>\$ 349,200</u>	<u>\$ 349,200</u>	<u>\$ -</u>	0.0%

UNIVERSITY OF MISSISSIPPI
SPECIAL FUNDS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund - Dec of Indep Center	-	-	-	1,000,000	1,000,000	0.0%
Special Funds - Reappropriations	-	-	-	250,000	250,000	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	1,250,000	1,250,000	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	1,250,000	1,250,000	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	0.0%

UNIVERSITY OF MISSISSIPPI
SPECIAL FUNDS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	-	-	-	250,000	250,000	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	1,000,000	1,000,000	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	-	-	-	1,250,000	1,250,000	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
SPECIAL FUNDS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	-	-	-	<u>1,250,000</u>	<u>1,250,000</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	<u>1,250,000</u>	<u>1,250,000</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,250,000	1,250,000	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>0.0%</u>

UNIVERSITY OF MISSISSIPPI
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 31,593,189	\$ 3,715,646	\$ 35,308,835	\$ 36,683,974	\$ 1,375,139	3.9%
WAGES	10,538,778	(1,142,187)	9,396,591	10,066,484	669,893	7.1%
FRINGE BENEFITS	<u>14,076,480</u>	<u>932,116</u>	<u>15,008,596</u>	<u>14,973,205</u>	<u>(35,391)</u>	<u>-0.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	56,208,447	3,505,575	59,714,022	61,723,663	2,009,641	3.4%
TRAVEL AND SUBSISTENCE	10,219,153	132,000	10,351,153	10,572,626	221,473	2.1%
CONTRACTUAL SERVICES	63,553,903	2,119,440	65,673,343	71,322,981	5,649,638	8.6%
COMMODITIES	31,488,244	1,215,401	32,703,645	33,638,205	934,560	2.9%
CAPITAL OUTLAY NON EQUIPMENT	-		-	-	-	0.0%
EQUIPMENT	2,371,987	520,250	2,892,237	2,851,453	(40,784)	-1.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	19,186,000	-	19,186,000	14,423,200	(4,762,800)	-24.8%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	19,186,000	-	19,186,000	14,423,200	(4,762,800)	-24.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>10,188,916</u>	<u>(844,800)</u>	<u>9,344,116</u>	<u>10,324,430</u>	<u>980,314</u>	<u>10.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>10,188,916</u>	<u>(844,800)</u>	<u>9,344,116</u>	<u>10,324,430</u>	<u>980,314</u>	<u>10.5%</u>
TOTAL EDUCATION AND GENERAL	193,216,650	6,647,866	199,864,516	204,856,558	4,992,042	2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 193,216,650</u>	<u>\$ 6,647,866</u>	<u>\$ 199,864,516</u>	<u>\$ 204,856,558</u>	<u>\$ 4,992,042</u>	<u>2.5%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	861,178	-	861,178	873,574	12,396	1.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	861,178	-	861,178	873,574	12,396	1.4%
C. GRANTS AND CONTRACTS						
Federal	-	1,990,795	1,990,795	1,990,795	-	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	861,178	1,990,795	2,851,973	2,864,369	12,396	0.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 861,178	\$ 1,990,795	\$ 2,851,973	\$ 2,864,369	\$ 12,396	0.4%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	861,178	1,990,795	2,851,973	2,864,369	12,396	0.4%
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	861,178	1,990,795	2,851,973	2,864,369	12,396	0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 861,178</u>	<u>\$ 1,990,795</u>	<u>\$ 2,851,973</u>	<u>\$ 2,864,369</u>	<u>\$ 12,396</u>	<u>0.4%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI LAW RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 582,699	\$ 350,000	\$ 932,699	\$ 1,072,567	\$ 139,868	15.0%
WAGES	5,000	144,791	149,791	75,865	(73,926)	-49.4%
FRINGE BENEFITS	<u>209,772</u>	<u>154,771</u>	<u>364,543</u>	<u>386,124</u>	<u>21,581</u>	<u>5.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	797,471	649,562	1,447,033	1,534,556	87,523	6.0%
TRAVEL AND SUBSISTENCE	15,000	67,824	82,824	86,824	4,000	4.8%
CONTRACTUAL SERVICES	21,200	1,252,028	1,273,228	1,197,504	(75,724)	-5.9%
COMMODITIES	22,507	21,381	43,888	40,485	(3,403)	-7.8%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	861,178	1,990,795	2,851,973	2,864,369	12,396	0.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 861,178</u>	<u>\$ 1,990,795</u>	<u>\$ 2,851,973</u>	<u>\$ 2,864,369</u>	<u>\$ 12,396</u>	<u>0.4%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	355,037	-	355,037	357,902	2,865	0.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	355,037	-	355,037	357,902	2,865	0.8%
C. GRANTS AND CONTRACTS						
Federal	-	434,589	434,589	857,947	423,358	97.4%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	227,597	227,597	-	(227,597)	-100.0%
TOTAL EDUCATION AND GENERAL	355,037	662,186	1,017,223	1,215,849	198,626	19.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 355,037	\$ 662,186	\$ 1,017,223	\$ 1,215,849	\$ 198,626	19.5%

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	355,037	662,186	1,017,223	1,215,849	198,626	19.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	355,037	662,186	1,017,223	1,215,849	198,626	19.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 355,037</u>	<u>\$ 662,186</u>	<u>\$ 1,017,223</u>	<u>\$ 1,215,849</u>	<u>\$ 198,626</u>	<u>19.5%</u>

UNIVERSITY OF MISSISSIPPI
MISSISSIPPI MINERAL RESOURCES INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 213,242	\$ 258,464	\$ 471,706	\$ 481,200	\$ 9,494	2.0%
WAGES	22,497	27,040	49,537	22,497	(27,040)	-54.6%
FRINGE BENEFITS	<u>70,106</u>	<u>82,103</u>	<u>152,209</u>	<u>115,455</u>	<u>(36,754)</u>	<u>-24.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	305,845	367,607	673,452	619,152	(54,300)	-8.1%
TRAVEL AND SUBSISTENCE	2,000	51,452	53,452	17,908	(35,544)	-66.5%
CONTRACTUAL SERVICES	28,000	236,190	264,190	180,109	(84,081)	-31.8%
COMMODITIES	9,192	9,456	18,648	12,680	(5,968)	-32.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,000	(2,519)	7,481	386,000	378,519	5059.7%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	355,037	662,186	1,017,223	1,215,849	198,626	19.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 355,037</u>	<u>\$ 662,186</u>	<u>\$ 1,017,223</u>	<u>\$ 1,215,849</u>	<u>\$ 198,626</u>	<u>19.5%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	3,755,929	-	3,755,929	3,848,817	92,888	2.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,755,929	-	3,755,929	3,848,817	92,888	2.5%
C. GRANTS AND CONTRACTS						
Federal	-	10,865,415	10,865,415	11,952,242	1,086,827	10.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	2,095,896	2,095,896	2,305,582	209,686	10.0%
TOTAL EDUCATION AND GENERAL	3,755,929	12,961,311	16,717,240	18,106,641	1,389,401	8.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,755,929	\$ 12,961,311	\$ 16,717,240	\$ 18,106,641	\$ 1,389,401	8.3%

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	3,755,929	12,961,311	16,717,240	18,106,641	1,389,401	8.3%
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	3,755,929	12,961,311	16,717,240	18,106,641	1,389,401	8.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,755,929</u>	<u>\$ 12,961,311</u>	<u>\$ 16,717,240</u>	<u>\$ 18,106,641</u>	<u>\$ 1,389,401</u>	<u>8.3%</u>

UNIVERSITY OF MISSISSIPPI
RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,414,258	\$ 4,278,669	\$ 5,692,927	\$ 6,708,085	\$ 1,015,158	17.8%
WAGES	232,941	704,735	937,676	1,013,288	75,612	8.1%
FRINGE BENEFITS	<u>527,950</u>	<u>1,597,250</u>	<u>2,125,200</u>	<u>2,278,332</u>	<u>153,132</u>	<u>7.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,175,149	6,580,654	8,755,803	9,999,705	1,243,902	14.2%
TRAVEL AND SUBSISTENCE	17,333	56,167	73,500	79,120	5,620	7.6%
CONTRACTUAL SERVICES	294,802	4,976,704	5,271,506	5,232,396	(39,110)	-0.7%
COMMODITIES	115,540	887,077	1,002,617	1,091,463	88,846	8.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	117,000	583,764	700,764	803,212	102,448	14.6%
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>1,036,105</u>	<u>(123,055)</u>	<u>913,050</u>	<u>900,745</u>	<u>(12,305)</u>	<u>-1.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,036,105</u>	<u>(123,055)</u>	<u>913,050</u>	<u>900,745</u>	<u>(12,305)</u>	<u>-1.3%</u>
TOTAL EDUCATION AND GENERAL	3,755,929	12,961,311	16,717,240	18,106,641	1,389,401	8.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,755,929</u>	<u>\$ 12,961,311</u>	<u>\$ 16,717,240</u>	<u>\$ 18,106,641</u>	<u>\$ 1,389,401</u>	<u>8.3%</u>

UNIVERSITY OF MISSISSIPPI
SUPERCOMPUTER

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	644,348	-	644,348	649,817	5,469	0.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	644,348	-	644,348	649,817	5,469	0.8%
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	644,348	-	644,348	649,817	5,469	0.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 644,348	\$ -	\$ 644,348	\$ 649,817	\$ 5,469	0.8%

UNIVERSITY OF MISSISSIPPI
SUPERCOMPUTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	644,348	-	644,348	649,817	5,469	0.8%
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	644,348	-	644,348	649,817	5,469	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 644,348</u>	<u>\$ -</u>	<u>\$ 644,348</u>	<u>\$ 649,817</u>	<u>\$ 5,469</u>	<u>0.8%</u>

UNIVERSITY OF MISSISSIPPI
SUPERCOMPUTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 237,037	\$ (59,820)	\$ 177,217	\$ 230,918	\$ 53,701	30.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>79,933</u>	<u>(21,535)</u>	<u>58,398</u>	<u>83,130</u>	<u>24,732</u>	<u>42.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	316,970	(81,355)	235,615	314,048	78,433	33.3%
TRAVEL AND SUBSISTENCE	3,000	(556)	2,444	5,000	2,556	104.6%
CONTRACTUAL SERVICES	104,997	(15,836)	89,161	100,000	10,839	12.2%
COMMODITIES	1,500	-	1,500	1,500	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	146,809	97,775	244,584	158,225	(86,359)	-35.3%
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>71,072</u>	<u>(28)</u>	<u>71,044</u>	<u>71,044</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>71,072</u>	<u>(28)</u>	<u>71,044</u>	<u>71,044</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	644,348	-	644,348	649,817	5,469	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 644,348</u>	<u>\$ -</u>	<u>\$ 644,348</u>	<u>\$ 649,817</u>	<u>\$ 5,469</u>	<u>0.8%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	307,684	-	307,684	316,834	9,150	3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	307,684	-	307,684	316,834	9,150	3.0%
C. GRANTS AND CONTRACTS						
Federal	-	3,095,552	3,095,552	3,164,390	68,838	2.2%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	42,531	26,307	68,838	42,531	(26,307)	-38.2%
TOTAL EDUCATION AND GENERAL	350,215	3,121,859	3,472,074	3,523,755	51,681	1.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 350,215	\$ 3,121,859	\$ 3,472,074	\$ 3,523,755	\$ 51,681	1.5%

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	350,215	3,121,859	3,472,074	3,523,755	51,681	1.5%
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	350,215	3,121,859	3,472,074	3,523,755	51,681	1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 350,215</u>	<u>\$ 3,121,859</u>	<u>\$ 3,472,074</u>	<u>\$ 3,523,755</u>	<u>\$ 51,681</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 220,098	\$ 806,048	\$ 1,026,146	\$ 1,078,818	\$ 52,672	5.1%
WAGES	36,739	15,000	51,739	54,690	2,951	5.7%
FRINGE BENEFITS	<u>92,461</u>	<u>290,178</u>	<u>382,639</u>	<u>400,426</u>	<u>17,787</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	349,298	1,111,226	1,460,524	1,533,934	73,410	5.0%
TRAVEL AND SUBSISTENCE	-	128,000	128,000	128,000	-	0.0%
CONTRACTUAL SERVICES	-	1,597,050	1,597,050	1,575,248	(21,802)	-1.4%
COMMODITIES	917	158,583	159,500	159,573	73	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	127,000	127,000	127,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	350,215	3,121,859	3,472,074	3,523,755	51,681	1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 350,215</u>	<u>\$ 3,121,859</u>	<u>\$ 3,472,074</u>	<u>\$ 3,523,755</u>	<u>\$ 51,681</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	2,926,955	-	2,926,955	3,069,581	142,626	4.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	3,069,737	-	3,069,737	3,212,363	142,626	4.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,069,737	-	3,069,737	3,212,363	142,626	4.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 3,069,737	\$ -	\$ 3,069,737	\$ 3,212,363	\$ 142,626	4.6%

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 3,069,737	\$ -	\$ 3,069,737	\$ 3,212,363	\$ 142,626	4.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	3,069,737	-	3,069,737	3,212,363	142,626	4.6%
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	3,069,737	-	3,069,737	3,212,363	142,626	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,069,737</u>	<u>\$ -</u>	<u>\$ 3,069,737</u>	<u>\$ 3,212,363</u>	<u>\$ 142,626</u>	<u>4.6%</u>

UNIVERSITY OF MISSISSIPPI
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,319,619	\$ 30,000	\$ 1,349,619	\$ 1,597,942	\$ 248,323	18.4%
WAGES	247,369	30,000	277,369	298,437	21,068	7.6%
FRINGE BENEFITS	<u>554,936</u>	<u>36,000</u>	<u>590,936</u>	<u>671,897</u>	<u>80,961</u>	<u>13.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,121,924	96,000	2,217,924	2,568,276	350,352	15.8%
TRAVEL AND SUBSISTENCE	175,000	-	175,000	130,000	(45,000)	-25.7%
CONTRACTUAL SERVICES	265,000	(96,000)	169,000	100,000	(69,000)	-40.8%
COMMODITIES	275,000	-	275,000	140,000	(135,000)	-49.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	232,813	-	232,813	274,087	41,274	17.7%
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	3,069,737	-	3,069,737	3,212,363	142,626	4.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,069,737</u>	<u>\$ -</u>	<u>\$ 3,069,737</u>	<u>\$ 3,212,363</u>	<u>\$ 142,626</u>	<u>4.6%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	1,882,974	-	1,882,974	2,050,389	167,415	8.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds - Reappropriations	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,082,974	-	2,082,974	2,050,389	(32,585)	-1.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,082,974	-	2,082,974	2,050,389	(32,585)	-1.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 2,082,974</u>	<u>\$ -</u>	<u>\$ 2,082,974</u>	<u>\$ 2,050,389</u>	<u>\$ (32,585)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>2,082,974</u>	<u>-</u>	<u>2,082,974</u>	<u>2,050,389</u>	<u>(32,585)</u>	<u>-1.6%</u>
TOTAL INSTRUCTION	2,082,974	-	2,082,974	2,050,389	(32,585)	-1.6%
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	2,082,974	-	2,082,974	2,050,389	(32,585)	-1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,082,974</u>	<u>\$ -</u>	<u>\$ 2,082,974</u>	<u>\$ 2,050,389</u>	<u>\$ (32,585)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 464,299	\$ 1,103	\$ 465,402	\$ 476,059	\$ 10,657	2.3%
WAGES	106,780	-	106,780	109,846	3,066	2.9%
FRINGE BENEFITS	<u>205,588</u>	<u>397</u>	<u>205,985</u>	<u>210,927</u>	<u>4,942</u>	<u>2.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	776,667	1,500	778,167	796,832	18,665	2.4%
TRAVEL AND SUBSISTENCE	35,000	10,000	45,000	40,000	(5,000)	-11.1%
CONTRACTUAL SERVICES	996,307	-	996,307	943,557	(52,750)	-5.3%
COMMODITIES	225,000	(16,500)	208,500	210,000	1,500	0.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	50,000	5,000	55,000	60,000	5,000	9.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	2,082,974	-	2,082,974	2,050,389	(32,585)	-1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,082,974</u>	<u>\$ -</u>	<u>\$ 2,082,974</u>	<u>\$ 2,050,389</u>	<u>\$ (32,585)</u>	<u>-1.6%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	26,000,000	-	26,000,000	26,000,000	-	0.0%
2022 IHL Capital Improvement Fund	5,500,000	-	5,500,000	18,382,500	12,882,500	234.2%
Capital Expense Fund	4,063,186	-	4,063,186	8,226,201	4,163,015	102.5%
Special Funds - Reappropriations	-	-	-	4,063,186	4,063,186	0.0%
Special Funds - Dec of Indep Center	-	-	-	4,000,000	4,000,000	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 35,563,186	\$ -	\$ 35,563,186	\$ 60,671,887	\$ 25,108,701	70.6%

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
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	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,563,186</u>	<u>\$ -</u>	<u>\$ 35,563,186</u>	<u>\$ 60,671,887</u>	<u>\$ 25,108,701</u>	<u>70.6%</u>

UNIVERSITY OF MISSISSIPPI
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	35,563,186	-	35,563,186	60,671,887	25,108,701	70.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 35,563,186</u>	<u>\$ -</u>	<u>\$ 35,563,186</u>	<u>\$ 60,671,887</u>	<u>\$ 25,108,701</u>	<u>70.6%</u>