

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 169,382,169	\$ -	\$ 169,382,169	\$ 191,477,744	\$ 22,095,575	13.0%
Non-Resident Fees	138,011,659	-	138,011,659	171,457,067	33,445,408	24.2%
Summer Session:						
Tuition and Required Fees	13,535,451	-	13,535,451	3,096,006	(10,439,445)	-77.1%
Non-Resident Fees	5,174,660	-	5,174,660	1,386,146	(3,788,514)	-73.2%
Continuing Education:						
Credit	28,266,846	-	28,266,846	28,345,058	78,212	0.3%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,504,960</u>	<u>-</u>	<u>1,504,960</u>	<u>1,906,586</u>	<u>401,626</u>	<u>26.7%</u>
<b>TOTAL TUITION AND FEES</b>	<b>355,875,745</b>	<b>-</b>	<b>355,875,745</b>	<b>397,668,607</b>	<b>41,792,862</b>	<b>11.7%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	80,152,937	-	80,152,937	86,579,905	6,426,968	8.0%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	16,359,534	-	16,359,534	17,276,380	916,846	5.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Expense Fund	1,000,000	-	1,000,000	375,000	(625,000)	-62.5%
Special Funds	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>1,000,000</u>	<u>750,000</u>	<u>300.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>97,806,499</b>	<b>-</b>	<b>97,806,499</b>	<b>105,275,313</b>	<b>7,468,814</b>	<b>7.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	1,122,220	-	1,122,220	1,285,301	163,081	14.5%
State	20,000	-	20,000	20,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	65,000	-	65,000	65,000	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,072,998</b>	<b>-</b>	<b>1,072,998</b>	<b>699,189</b>	<b>(373,809)</b>	<b>-34.8%</b>
<b>E. OTHER</b>	<b><u>6,161,732</u></b>	<b><u>-</u></b>	<b><u>6,161,732</u></b>	<b><u>3,945,966</u></b>	<b><u>(2,215,766)</u></b>	<b><u>-36.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>462,124,194</b>	<b>-</b>	<b>462,124,194</b>	<b>508,959,376</b>	<b>46,835,182</b>	<b>10.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>3,500,000</u></b>	<b><u>-</u></b>	<b><u>3,500,000</u></b>	<b><u>-</u></b>	<b><u>(3,500,000)</u></b>	<b><u>-100.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 465,624,194</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 465,624,194</u></b>	<b><u>\$ 508,959,376</u></b>	<b><u>\$ 43,335,182</u></b>	<b><u>9.3%</u></b>

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 124,644,440	\$ -	\$ 124,644,440	\$ 141,662,525	\$ 17,018,085	13.7%
SUMMER SESSION	11,299,064	-	11,299,064	4,482,152	(6,816,912)	-60.3%
CONTINUING EDUCATION	<u>26,822,144</u>	<u>-</u>	<u>26,822,144</u>	<u>29,508,996</u>	<u>2,686,852</u>	<u>10.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>162,765,648</b>	<b>-</b>	<b>162,765,648</b>	<b>175,653,673</b>	<b>12,888,025</b>	<b>7.9%</b>
RESEARCH	41,610,213	-	41,610,213	42,395,871	785,658	1.9%
PUBLIC SERVICE	1,501,905	-	1,501,905	1,530,257	28,352	1.9%
ACADEMIC SUPPORT	39,800,173	-	39,800,173	46,937,669	7,137,496	17.9%
STUDENT SERVICES	21,391,103	-	21,391,103	22,994,882	1,603,779	7.5%
INSTITUTIONAL SUPPORT	38,658,912	-	38,658,912	43,668,734	5,009,822	13.0%
OPERATION AND MAINTENANCE	45,782,821	-	45,782,821	47,476,922	1,694,101	3.7%
SCHOLARSHIPS AND FELLOWSHIPS	109,949,051	-	109,949,051	124,137,000	14,187,949	12.9%
<b>MANDATORY TRANSFERS:</b>						
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>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>1,173,654</b>	<b>-</b>	<b>1,173,654</b>	<b>1,173,654</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,990,714</u>	<u>-</u>	<u>2,990,714</u>	<u>2,990,714</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>2,990,714</b>	<b>-</b>	<b>2,990,714</b>	<b>2,990,714</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>465,624,194</b>	<b>-</b>	<b>465,624,194</b>	<b>508,959,376</b>	<b>43,335,182</b>	<b>9.3%</b>
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 465,624,194</b>	<b>\$ -</b>	<b>\$ 465,624,194</b>	<b>\$ 508,959,376</b>	<b>\$ 43,335,182</b>	<b>9.3%</b>

UNIVERSITY OF MISSISSIPPI  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 160,974,647	\$ 1,416,881	\$ 162,391,528	\$ 172,534,272	\$ 10,142,744	6.2%
WAGES	39,991,473	(1,423,025)	38,568,448	46,132,445	7,563,997	19.6%
FRINGE BENEFITS	<u>90,996,616</u>	<u>6,144</u>	<u>91,002,760</u>	<u>99,171,672</u>	<u>8,168,912</u>	<u>9.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	291,962,736	-	291,962,736	317,838,389	25,875,653	8.9%
TRAVEL AND SUBSISTENCE	2,033,427	-	2,033,427	2,083,595	50,168	2.5%
CONTRACTUAL SERVICES	146,932,274	9,883	146,942,157	164,349,136	17,406,979	11.8%
COMMODITIES	5,955,437	(9,883)	5,945,554	6,804,705	859,151	14.5%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	2,908,265	-	2,908,265	2,960,399	52,134	1.8%
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>9,912,924</u>	<u>-</u>	<u>9,912,924</u>	<u>9,004,021</u>	<u>(908,903)</u>	<u>-9.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,912,924</u>	<u>-</u>	<u>9,912,924</u>	<u>9,004,021</u>	<u>(908,903)</u>	<u>-9.2%</u>
TOTAL EDUCATION AND GENERAL	465,624,194	-	465,624,194	508,959,376	43,335,182	9.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 465,624,194</u>	<u>\$ -</u>	<u>\$ 465,624,194</u>	<u>\$ 508,959,376</u>	<u>\$ 43,335,182</u>	<u>9.3%</u>

UNIVERSITY OF MISSISSIPPI  
ON CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 169,382,169	\$ -	\$ 169,382,169	\$ 191,477,744	\$ 22,095,575	13.0%
Non-Resident Fees	138,011,659	-	138,011,659	171,457,067	33,445,408	24.2%
Summer Session:						
Tuition and Required Fees	13,535,451	-	13,535,451	3,096,006	(10,439,445)	-77.1%
Non-Resident Fees	5,174,660	-	5,174,660	1,386,146	(3,788,514)	-73.2%
Continuing Education:						
Credit	18,642,205	-	18,642,205	18,548,531	(93,674)	-0.5%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,504,960</u>	<u>-</u>	<u>1,504,960</u>	<u>1,906,586</u>	<u>401,626</u>	<u>26.7%</u>
<b>TOTAL TUITION AND FEES</b>	<b>346,251,104</b>	<b>-</b>	<b>346,251,104</b>	<b>387,872,080</b>	<b>41,620,976</b>	<b>12.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	78,338,663	-	78,338,663	84,765,631	6,426,968	8.2%
Interest Funds	44,028	-	44,028	44,028	-	0.0%
Education Enhancement Fund	16,060,670	-	16,060,670	16,977,516	916,846	5.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>94,443,361</b>	<b>-</b>	<b>94,443,361</b>	<b>101,787,175</b>	<b>7,343,814</b>	<b>7.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	1,122,220	-	1,122,220	1,285,301	163,081	14.5%
State	20,000	-	20,000	20,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	65,000	-	65,000	65,000	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,072,998</b>	<b>-</b>	<b>1,072,998</b>	<b>699,189</b>	<b>(373,809)</b>	<b>-34.8%</b>
<b>E. OTHER</b>	<b><u>6,161,732</u></b>	<b><u>-</u></b>	<b><u>6,161,732</u></b>	<b><u>3,945,966</u></b>	<b><u>(2,215,766)</u></b>	<b><u>-36.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>449,136,415</b>	<b>-</b>	<b>449,136,415</b>	<b>495,674,711</b>	<b>46,538,296</b>	<b>10.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>3,500,000</u></b>	<b><u>-</u></b>	<b><u>3,500,000</u></b>	<b><u>-</u></b>	<b><u>(3,500,000)</u></b>	<b><u>-100.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 452,636,415</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 452,636,415</u></b>	<b><u>\$ 495,674,711</u></b>	<b><u>\$ 43,038,296</u></b>	<b><u>9.5%</u></b>

UNIVERSITY OF MISSISSIPPI  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 124,295,240	\$ -	\$ 124,295,240	\$ 141,313,325	\$ 17,018,085	13.7%
SUMMER SESSION	11,299,064	-	11,299,064	4,482,152	(6,816,912)	-60.3%
CONTINUING EDUCATION	<u>16,033,565</u>	<u>-</u>	<u>16,033,565</u>	<u>18,548,531</u>	<u>2,514,966</u>	<u>15.7%</u>
<b>TOTAL INSTRUCTION</b>	<b>151,627,869</b>	<b>-</b>	<b>151,627,869</b>	<b>164,344,008</b>	<b>12,716,139</b>	<b>8.4%</b>
RESEARCH	41,360,213	-	41,360,213	41,395,871	35,658	0.1%
PUBLIC SERVICE	1,501,905	-	1,501,905	1,530,257	28,352	1.9%
ACADEMIC SUPPORT	39,800,173	-	39,800,173	46,937,669	7,137,496	17.9%
STUDENT SERVICES	21,391,103	-	21,391,103	22,994,882	1,603,779	7.5%
INSTITUTIONAL SUPPORT	38,658,912	-	38,658,912	43,668,734	5,009,822	13.0%
OPERATION AND MAINTENANCE	44,182,821	-	44,182,821	46,501,922	2,319,101	5.2%
SCHOLARSHIPS AND FELLOWSHIPS	109,949,051	-	109,949,051	124,137,000	14,187,949	12.9%
<b>MANDATORY TRANSFERS:</b>						
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>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>1,173,654</b>	<b>-</b>	<b>1,173,654</b>	<b>1,173,654</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>2,990,714</u>	<u>-</u>	<u>2,990,714</u>	<u>2,990,714</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>2,990,714</b>	<b>-</b>	<b>2,990,714</b>	<b>2,990,714</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>452,636,415</b>	<b>-</b>	<b>452,636,415</b>	<b>495,674,711</b>	<b>43,038,296</b>	<b>9.5%</b>
<b>INCREASE IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL USES OF FUNDING</b>	<b><u>\$ 452,636,415</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 452,636,415</u></b>	<b><u>\$ 495,674,711</u></b>	<b><u>\$ 43,038,296</u></b>	<b><u>9.5%</u></b>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 156,010,607	\$ 1,419,205	\$ 157,429,812	\$ 167,672,497	\$ 10,242,685	6.5%
WAGES	38,097,578	(1,425,349)	36,672,229	44,156,067	7,483,838	20.4%
FRINGE BENEFITS	<u>88,630,121</u>	<u>6,144</u>	<u>88,636,265</u>	<u>96,833,776</u>	<u>8,197,511</u>	<u>9.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	282,738,306	-	282,738,306	308,662,340	25,924,034	9.2%
TRAVEL AND SUBSISTENCE	2,001,427	-	2,001,427	2,044,595	43,168	2.2%
CONTRACTUAL SERVICES	143,813,485	9,883	143,823,368	160,896,295	17,072,927	11.9%
COMMODITIES	5,833,152	(9,883)	5,823,269	6,677,205	853,936	14.7%
CAPITAL OUTLAY NON EQUIPMENT	4,745,477	-	4,745,477	4,745,477	-	0.0%
EQUIPMENT	2,840,265	-	2,840,265	2,893,399	53,134	1.9%
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>9,490,649</u>	<u>-</u>	<u>9,490,649</u>	<u>8,581,746</u>	<u>(908,903)</u>	<u>-9.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>9,490,649</u>	<u>-</u>	<u>9,490,649</u>	<u>8,581,746</u>	<u>(908,903)</u>	<u>-9.6%</u>
TOTAL EDUCATION AND GENERAL	452,636,415	-	452,636,415	495,674,711	43,038,296	9.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 452,636,415</u>	<u>\$ -</u>	<u>\$ 452,636,415</u>	<u>\$ 495,674,711</u>	<u>\$ 43,038,296</u>	<u>9.5%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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	9,624,641	-	9,624,641	9,796,527	171,886	1.8%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>9,624,641</b>	<b>-</b>	<b>9,624,641</b>	<b>9,796,527</b>	<b>171,886</b>	<b>1.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	1,465,074	-	1,465,074	1,465,074	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	298,864	-	298,864	298,864	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,763,938</b>	<b>-</b>	<b>1,763,938</b>	<b>1,763,938</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>11,388,579</b>	<b>-</b>	<b>11,388,579</b>	<b>11,560,465</b>	<b>171,886</b>	<b>1.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 11,388,579</b>	<b>\$ -</b>	<b>\$ 11,388,579</b>	<b>\$ 11,560,465</b>	<b>\$ 171,886</b>	<b>1.5%</b>

UNIVERSITY OF MISSISSIPPI  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>10,788,579</u>	-	<u>10,788,579</u>	<u>10,960,465</u>	<u>171,886</u>	<u>1.6%</u>
TOTAL INSTRUCTION	10,788,579	-	10,788,579	10,960,465	171,886	1.6%
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	11,388,579	-	11,388,579	11,560,465	171,886	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>\$ 11,388,579</u>	<u>\$ -</u>	<u>\$ 11,388,579</u>	<u>\$ 11,560,465</u>	<u>\$ 171,886</u>	<u>1.5%</u>



UNIVERSITY OF MISSISSIPPI  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,964,040	\$ (2,324)	\$ 4,961,716	\$ 4,861,775	\$ (99,941)	-2.0%
WAGES	1,893,895	2,324	1,896,219	1,976,378	80,159	4.2%
FRINGE BENEFITS	<u>2,366,495</u>	-	<u>2,366,495</u>	<u>2,337,896</u>	<u>(28,599)</u>	<u>-1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,224,430	-	9,224,430	9,176,049	(48,381)	-0.5%
TRAVEL AND SUBSISTENCE	32,000	-	32,000	39,000	7,000	21.9%
CONTRACTUAL SERVICES	1,868,789	-	1,868,789	2,077,841	209,052	11.2%
COMMODITIES	122,285	-	122,285	127,500	5,215	4.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	68,000	-	68,000	67,000	(1,000)	-1.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>73,075</u>	<u>-</u>	<u>73,075</u>	<u>73,075</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>73,075</u>	<u>-</u>	<u>73,075</u>	<u>73,075</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	11,388,579	-	11,388,579	11,560,465	171,886	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>\$ 11,388,579</u>	<u>\$ -</u>	<u>\$ 11,388,579</u>	<u>\$ 11,560,465</u>	<u>\$ 171,886</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI  
TEACHER CORPS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>349,200</b>	<b>-</b>	<b>349,200</b>	<b>349,200</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>349,200</b>	<b>-</b>	<b>349,200</b>	<b>349,200</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 349,200</b>	<b>\$ -</b>	<b>\$ 349,200</b>	<b>\$ 349,200</b>	<b>\$ -</b>	<b>0.0%</b>

UNIVERSITY OF MISSISSIPPI  
TEACHER CORPS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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  
SPECIAL FUNDS APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
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	375,000	(625,000)	-62.5%
Special Funds - Faulkner Writing Project	-	-	-	750,000	750,000	0.0%
Special Funds - Reappropriations	250,000	-	250,000	250,000	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>125,000</b>	<b>10.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,250,000</b>	<b>-</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>125,000</b>	<b>10.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 1,375,000</b>	<b>\$ 125,000</b>	<b>10.0%</b>

UNIVERSITY OF MISSISSIPPI  
SPECIAL FUNDS APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	250,000	-	250,000	1,000,000	750,000	300.0%
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	375,000	(625,000)	-62.5%
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	1,250,000	-	1,250,000	1,375,000	125,000	10.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,250,000</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,375,000</u>	<u>\$ 125,000</u>	<u>10.0%</u>

UNIVERSITY OF MISSISSIPPI  
SPECIAL FUNDS APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	1,250,000	-	1,250,000	1,375,000	125,000	10.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,250,000	-	1,250,000	1,375,000	125,000	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,250,000</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,375,000</u>	<u>\$ 125,000</u>	<u>10.0%</u>

UNIVERSITY OF MISSISSIPPI  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 36,683,974	\$ 3,892,116	\$ 40,576,090	\$ 41,642,532	\$ 1,066,442	2.6%
WAGES	10,066,484	(1,894,506)	8,171,978	9,838,197	1,666,219	20.4%
FRINGE BENEFITS	<u>14,973,205</u>	<u>682,020</u>	<u>15,655,225</u>	<u>16,412,353</u>	<u>757,128</u>	<u>4.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	61,723,663	2,679,630	64,403,293	67,893,082	3,489,789	5.4%
TRAVEL AND SUBSISTENCE	10,572,626	(183,900)	10,388,726	13,603,441	3,214,715	30.9%
CONTRACTUAL SERVICES	71,322,981	1,917,200	73,240,181	84,685,823	11,445,642	15.6%
COMMODITIES	33,638,205	(436,735)	33,201,470	33,242,834	41,364	0.1%
CAPITAL OUTLAY NON EQUIPMENT	-		-		-	0.0%
EQUIPMENT	2,851,453	141,445	2,992,898	5,131,358	2,138,460	71.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	14,423,200	4,257	14,427,457	14,493,414	65,957	0.5%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	14,423,200	4,257	14,427,457	14,493,414	65,957	0.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>10,324,430</u>	<u>2,693,543</u>	<u>13,017,973</u>	<u>10,709,922</u>	<u>(2,308,051)</u>	<u>-17.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>10,324,430</u>	<u>2,693,543</u>	<u>13,017,973</u>	<u>10,709,922</u>	<u>(2,308,051)</u>	<u>-17.7%</u>
TOTAL EDUCATION AND GENERAL	204,856,558	6,815,440	211,671,998	229,759,874	18,087,876	8.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 204,856,558</u>	<u>\$ 6,815,440</u>	<u>\$ 211,671,998</u>	<u>\$ 229,759,874</u>	<u>\$ 18,087,876</u>	<u>8.5%</u>



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SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	873,574	-	873,574	912,277	38,703	4.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>873,574</b>	<b>-</b>	<b>873,574</b>	<b>912,277</b>	<b>38,703</b>	<b>4.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	1,990,795	-	1,990,795	1,993,344	2,549	0.1%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,864,369</b>	<b>-</b>	<b>2,864,369</b>	<b>2,905,621</b>	<b>41,252</b>	<b>1.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 2,864,369</b>	<b>\$ -</b>	<b>\$ 2,864,369</b>	<b>\$ 2,905,621</b>	<b>\$ 41,252</b>	<b>1.4%</b>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	2,864,369	-	2,864,369	2,905,621	41,252	1.4%
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	-	-	-	-	-	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	2,864,369	-	2,864,369	2,905,621	41,252	1.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 2,864,369</u>	<u>\$ -</u>	<u>\$ 2,864,369</u>	<u>\$ 2,905,621</u>	<u>\$ 41,252</u>	<u>1.4%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,072,567	\$ -	\$ 1,072,567	\$ 1,073,068	\$ 501	0.0%
WAGES	75,865	-	75,865	85,629	9,764	12.9%
FRINGE BENEFITS	<u>386,124</u>	<u>-</u>	<u>386,124</u>	<u>403,545</u>	<u>17,421</u>	<u>4.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,534,556	-	1,534,556	1,562,242	27,686	1.8%
TRAVEL AND SUBSISTENCE	86,824	(1,500)	85,324	70,943	(14,381)	-16.9%
CONTRACTUAL SERVICES	1,197,504	-	1,197,504	1,238,657	41,153	3.4%
COMMODITIES	40,485	4,150	44,635	30,779	(13,856)	-31.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	(2,650)	2,350	3,000	650	27.7%
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	2,864,369	-	2,864,369	2,905,621	41,252	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,864,369</u>	<u>\$ -</u>	<u>\$ 2,864,369</u>	<u>\$ 2,905,621</u>	<u>\$ 41,252</u>	<u>1.4%</u>

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SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	357,902	-	357,902	374,112	16,210	4.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>357,902</b>	<b>-</b>	<b>357,902</b>	<b>374,112</b>	<b>16,210</b>	<b>4.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	857,947	-	857,947	679,059	(178,888)	-20.9%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,215,849</b>	<b>-</b>	<b>1,215,849</b>	<b>1,053,171</b>	<b>(162,678)</b>	<b>-13.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 1,215,849</b>	<b>\$ -</b>	<b>\$ 1,215,849</b>	<b>\$ 1,053,171</b>	<b>\$ (162,678)</b>	<b>-13.4%</b>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	1,215,849	-	1,215,849	1,053,171	(162,678)	-13.4%
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	-	-	-	-	-	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	1,215,849	-	1,215,849	1,053,171	(162,678)	-13.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,215,849</u>	<u>\$ -</u>	<u>\$ 1,215,849</u>	<u>\$ 1,053,171</u>	<u>\$ (162,678)</u>	<u>-13.4%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 481,200	\$ 17,589	\$ 498,789	\$ 477,169	\$ (21,620)	-4.3%
WAGES	22,497	(40)	22,457	18,022	(4,435)	-19.7%
FRINGE BENEFITS	<u>115,455</u>	<u>(1,893)</u>	<u>113,562</u>	<u>178,268</u>	<u>64,706</u>	<u>57.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	619,152	15,656	634,808	673,459	38,651	6.1%
TRAVEL AND SUBSISTENCE	17,908	(1,938)	15,970	25,044	9,074	56.8%
CONTRACTUAL SERVICES	180,109	(6,885)	173,224	148,399	(24,825)	-14.3%
COMMODITIES	12,680	(4,633)	8,047	14,614	6,567	81.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	386,000	(2,200)	383,800	191,655	(192,145)	-50.1%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,215,849	-	1,215,849	1,053,171	(162,678)	-13.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,215,849</u>	<u>\$ -</u>	<u>\$ 1,215,849</u>	<u>\$ 1,053,171</u>	<u>\$ (162,678)</u>	<u>-13.4%</u>

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SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,848,817	-	3,848,817	5,574,169	1,725,352	44.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,848,817</b>	<b>-</b>	<b>3,848,817</b>	<b>5,574,169</b>	<b>1,725,352</b>	<b>44.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	11,952,242	-	11,952,242	11,975,284	23,042	0.2%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>2,305,582</b>	<b>-</b>	<b>2,305,582</b>	<b>3,708,803</b>	<b>1,403,221</b>	<b>60.9%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>18,106,641</b>	<b>-</b>	<b>18,106,641</b>	<b>21,258,256</b>	<b>3,151,615</b>	<b>17.4%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 18,106,641</b>	<b>\$ -</b>	<b>\$ 18,106,641</b>	<b>\$ 21,258,256</b>	<b>\$ 3,151,615</b>	<b>17.4%</b>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	18,106,641	-	18,106,641	21,258,256	3,151,615	17.4%
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	-	-	-	-	-	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	18,106,641	-	18,106,641	21,258,256	3,151,615	17.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 18,106,641</u>	<u>\$ -</u>	<u>\$ 18,106,641</u>	<u>\$ 21,258,256</u>	<u>\$ 3,151,615</u>	<u>17.4%</u>



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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 6,708,085	\$ 73,189	\$ 6,781,274	\$ 7,093,692	\$ 312,418	4.6%
WAGES	1,013,288	(73,189)	940,099	1,534,892	594,793	63.3%
FRINGE BENEFITS	<u>2,278,332</u>	<u>-</u>	<u>2,278,332</u>	<u>2,783,803</u>	<u>505,471</u>	<u>22.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	9,999,705	-	9,999,705	11,412,387	1,412,682	14.1%
TRAVEL AND SUBSISTENCE	79,120	-	79,120	241,740	162,620	205.5%
CONTRACTUAL SERVICES	5,232,396	81,947	5,314,343	6,054,683	740,340	13.9%
COMMODITIES	1,091,463	(19,396)	1,072,067	1,351,224	279,157	26.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	803,212	(11,434)	791,778	668,625	(123,153)	-15.6%
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>900,745</u>	<u>(51,117)</u>	<u>849,628</u>	<u>1,529,597</u>	<u>679,969</u>	<u>80.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>900,745</u>	<u>(51,117)</u>	<u>849,628</u>	<u>1,529,597</u>	<u>679,969</u>	<u>80.0%</u>
TOTAL EDUCATION AND GENERAL	18,106,641	-	18,106,641	21,258,256	3,151,615	17.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 18,106,641</u>	<u>\$ -</u>	<u>\$ 18,106,641</u>	<u>\$ 21,258,256</u>	<u>\$ 3,151,615</u>	<u>17.4%</u>

UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	649,817	-	649,817	659,556	9,739	1.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>649,817</b>	<b>-</b>	<b>649,817</b>	<b>659,556</b>	<b>9,739</b>	<b>1.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>649,817</b>	<b>-</b>	<b>649,817</b>	<b>659,556</b>	<b>9,739</b>	<b>1.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 649,817</b>	<b>\$ -</b>	<b>\$ 649,817</b>	<b>\$ 659,556</b>	<b>\$ 9,739</b>	<b>1.5%</b>

UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	649,817	-	649,817	659,556	9,739	1.5%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	649,817	-	649,817	659,556	9,739	1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 649,817</u>	<u>\$ -</u>	<u>\$ 649,817</u>	<u>\$ 659,556</u>	<u>\$ 9,739</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI  
SUPER COMPUTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 230,918	\$ (24,119)	\$ 206,799	\$ 202,557	\$ (4,242)	-2.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>83,130</u>	<u>(13,100)</u>	<u>70,030</u>	<u>72,921</u>	<u>2,891</u>	<u>4.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	314,048	(37,219)	276,829	275,478	(1,351)	-0.5%
TRAVEL AND SUBSISTENCE	5,000	(1,977)	3,023	5,000	1,977	65.4%
CONTRACTUAL SERVICES	100,000	(28,183)	71,817	78,000	6,183	8.6%
COMMODITIES	1,500	1,000	2,500	2,500	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	158,225	65,776	224,001	225,829	1,828	0.8%
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>71,044</u>	<u>603</u>	<u>71,647</u>	<u>72,749</u>	<u>1,102</u>	<u>1.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>71,044</u>	<u>603</u>	<u>71,647</u>	<u>72,749</u>	<u>1,102</u>	<u>1.5%</u>
TOTAL EDUCATION AND GENERAL	649,817	-	649,817	659,556	9,739	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>\$ 649,817</u>	<u>\$ -</u>	<u>\$ 649,817</u>	<u>\$ 659,556</u>	<u>\$ 9,739</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	316,834	-	316,834	359,281	42,447	13.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>316,834</b>	<b>-</b>	<b>316,834</b>	<b>359,281</b>	<b>42,447</b>	<b>13.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	3,164,390	-	3,164,390	3,198,907	34,517	1.1%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>42,531</b>	<b>-</b>	<b>42,531</b>	<b>42,531</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,523,755</b>	<b>-</b>	<b>3,523,755</b>	<b>3,600,719</b>	<b>76,964</b>	<b>2.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,523,755</b>	<b>\$ -</b>	<b>\$ 3,523,755</b>	<b>\$ 3,600,719</b>	<b>\$ 76,964</b>	<b>2.2%</b>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	3,523,755	-	3,523,755	3,600,719	76,964	2.2%
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	-	-	-	-	-	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	3,523,755	-	3,523,755	3,600,719	76,964	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,523,755</u>	<u>\$ -</u>	<u>\$ 3,523,755</u>	<u>\$ 3,600,719</u>	<u>\$ 76,964</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI  
SMALL BUSINESS DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,078,818	\$ -	\$ 1,078,818	\$ 1,253,475	\$ 174,657	16.2%
WAGES	54,690	-	54,690	64,573	9,883	18.1%
FRINGE BENEFITS	<u>400,426</u>	<u>-</u>	<u>400,426</u>	<u>458,298</u>	<u>57,872</u>	<u>14.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,533,934	-	1,533,934	1,776,346	242,412	15.8%
TRAVEL AND SUBSISTENCE	128,000	-	128,000	140,000	12,000	9.4%
CONTRACTUAL SERVICES	1,575,248	-	1,575,248	1,563,300	(11,948)	-0.8%
COMMODITIES	159,573	-	159,573	71,073	(88,500)	-55.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	127,000	-	127,000	50,000	(77,000)	-60.6%
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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,523,755	-	3,523,755	3,600,719	76,964	2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,523,755</u>	<u>\$ -</u>	<u>\$ 3,523,755</u>	<u>\$ 3,600,719</u>	<u>\$ 76,964</u>	<u>2.2%</u>

UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	3,069,581	-	3,069,581	3,117,676	48,095	1.6%
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%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>3,212,363</b>	<b>-</b>	<b>3,212,363</b>	<b>3,260,458</b>	<b>48,095</b>	<b>1.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>3,212,363</b>	<b>-</b>	<b>3,212,363</b>	<b>3,260,458</b>	<b>48,095</b>	<b>1.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 3,212,363</b>	<b>\$ -</b>	<b>\$ 3,212,363</b>	<b>\$ 3,260,458</b>	<b>\$ 48,095</b>	<b>1.5%</b>



UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 3,212,363	\$ -	\$ 3,212,363	\$ 3,260,458	\$ 48,095	1.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	3,212,363	-	3,212,363	3,260,458	48,095	1.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	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	3,212,363	-	3,212,363	3,260,458	48,095	1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 3,212,363</u>	<u>\$ -</u>	<u>\$ 3,212,363</u>	<u>\$ 3,260,458</u>	<u>\$ 48,095</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI  
CENTER FOR MANUFACTURING EXCELLENCE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,597,942	\$ 60,000	\$ 1,657,942	\$ 1,685,878	\$ 27,936	1.7%
WAGES	298,437	50,000	348,437	319,906	(28,531)	-8.2%
FRINGE BENEFITS	<u>671,897</u>	<u>(55,000)</u>	<u>616,897</u>	<u>711,283</u>	<u>94,386</u>	<u>15.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,568,276	55,000	2,623,276	2,717,067	93,791	3.6%
TRAVEL AND SUBSISTENCE	130,000	(50,000)	80,000	80,000	-	0.0%
CONTRACTUAL SERVICES	100,000	130,000	230,000	180,000	(50,000)	-21.7%
COMMODITIES	140,000	35,000	175,000	150,000	(25,000)	-14.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	274,087	(170,000)	104,087	133,391	29,304	28.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,212,363	-	3,212,363	3,260,458	48,095	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>\$ 3,212,363</u>	<u>\$ -</u>	<u>\$ 3,212,363</u>	<u>\$ 3,260,458</u>	<u>\$ 48,095</u>	<u>1.5%</u>

UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	2,050,389	-	2,050,389	2,072,909	22,520	1.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds - Reappropriations	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>2,050,389</b>	<b>-</b>	<b>2,050,389</b>	<b>2,072,909</b>	<b>22,520</b>	<b>1.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>2,050,389</b>	<b>-</b>	<b>2,050,389</b>	<b>2,072,909</b>	<b>22,520</b>	<b>1.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 2,050,389</b>	<b>\$ -</b>	<b>\$ 2,050,389</b>	<b>\$ 2,072,909</b>	<b>\$ 22,520</b>	<b>1.1%</b>

UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>2,050,389</u>	<u>-</u>	<u>2,050,389</u>	<u>2,072,909</u>	<u>22,520</u>	<u>1.1%</u>
TOTAL INSTRUCTION	2,050,389	-	2,050,389	2,072,909	22,520	1.1%
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	2,050,389	-	2,050,389	2,072,909	22,520	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,050,389</u>	<u>\$ -</u>	<u>\$ 2,050,389</u>	<u>\$ 2,072,909</u>	<u>\$ 22,520</u>	<u>1.1%</u>

UNIVERSITY OF MISSISSIPPI  
STATE COURT EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 476,059	\$ -	\$ 476,059	\$ 476,059	\$ -	0.0%
WAGES	109,846	-	109,846	155,985	46,139	42.0%
FRINGE BENEFITS	<u>210,927</u>	<u>-</u>	<u>210,927</u>	<u>227,536</u>	<u>16,609</u>	<u>7.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	796,832	-	796,832	859,580	62,748	7.9%
TRAVEL AND SUBSISTENCE	40,000	-	40,000	40,000	-	0.0%
CONTRACTUAL SERVICES	943,557	20,000	963,557	852,329	(111,228)	-11.5%
COMMODITIES	210,000	10,000	220,000	261,000	41,000	18.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	60,000	(30,000)	30,000	60,000	30,000	100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	2,050,389	-	2,050,389	2,072,909	22,520	1.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,050,389</u>	<u>\$ -</u>	<u>\$ 2,050,389</u>	<u>\$ 2,072,909</u>	<u>\$ 22,520</u>	<u>1.1%</u>

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
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%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	26,000,000	-	26,000,000	15,621,067	(10,378,933)	-39.9%
2022 IHL Capital Improvement Fund	18,382,500	-	18,382,500	16,561,477	(1,821,023)	-9.9%
Capital Expense Fund	8,226,201	-	8,226,201	697,875	(7,528,326)	-91.5%
Special Funds - Reappropriations	4,063,186	-	4,063,186	-	(4,063,186)	-100.0%
Special Funds - Dec of Indep Center	4,000,000	-	4,000,000	-	(4,000,000)	-100.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>60,671,887</b>	<b>-</b>	<b>60,671,887</b>	<b>32,880,419</b>	<b>(27,791,468)</b>	<b>-45.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>60,671,887</b>	<b>-</b>	<b>60,671,887</b>	<b>32,880,419</b>	<b>(27,791,468)</b>	<b>-45.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 60,671,887</b>	<b>\$ -</b>	<b>\$ 60,671,887</b>	<b>\$ 32,880,419</b>	<b>\$ (27,791,468)</b>	<b>-45.8%</b>

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	60,671,887	-	60,671,887	32,880,419	(27,791,468)	-45.8%
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	60,671,887	-	60,671,887	32,880,419	(27,791,468)	-45.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 60,671,887</u>	<u>\$ -</u>	<u>\$ 60,671,887</u>	<u>\$ 32,880,419</u>	<u>\$ (27,791,468)</u>	<u>-45.8%</u>

UNIVERSITY OF MISSISSIPPI  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	60,671,887	-	60,671,887	32,880,419	(27,791,468)	-45.8%
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	60,671,887	-	60,671,887	32,880,419	(27,791,468)	-45.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 60,671,887</u>	<u>\$ -</u>	<u>\$ 60,671,887</u>	<u>\$ 32,880,419</u>	<u>\$ (27,791,468)</u>	<u>-45.8%</u>