

University of Mississippi

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	237,096,393	240,292,938	240,292,938		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>237,096,393</b>	<b>240,292,938</b>	<b>240,292,938</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,707,231	950,405	950,405		
b. Travel & Subsistence (Out-Of-State)	28,017	844,846	844,846		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,735,248</b>	<b>1,795,251</b>	<b>1,795,251</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	90,660,216	94,755,151	94,755,151		
b. Communications, Transportation & Utilities	14,130,551	13,846,316	13,846,316		
c. Public Information	86,283	86,283	86,283		
d. Rents	881,355	726,333	726,333		
e. Repairs & Service	1,515,273	382,877	382,877		
f. Fees, Professional & Other Services	1,801,734	1,744,908	1,744,908		
g. Other Contractual Services	2,419,122	2,197,246	2,197,246		
h. Data Processing	4,493,131	3,946,200	3,946,200		
i. Other	3,910,131	6,233,035	6,233,035		
<b>Total Contractual Services</b>	<b>119,897,796</b>	<b>123,918,349</b>	<b>123,918,349</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	3,207,398	2,806,948	2,806,948		
b. Printing & Office Supplies & Materials	1,099,924	939,924	936,424	(3,500)	(0.37%)
c. Equipment, Repair Parts, Supplies & Accessories	853,293	741,293	744,793	3,500	0.47%
d. Professional & Scientific Supplies & Materials	647,295	492,294	508,158	15,864	3.22%
e. Other Supplies & Materials	2,061,846	1,876,751	1,860,887	(15,864)	(0.85%)
<b>Total Commodities</b>	<b>7,869,756</b>	<b>6,857,210</b>	<b>6,857,210</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	733,833	69,287	129,287	60,000	86.60%
c. Office Machines, Furniture, Fixtures & Equipment	157,792	57,792	57,792		
d. IS Equipment (Data Processing & Telecommunications)	1,277,526	954,715	954,715		
e. Equipment - Lease Purchase					
f. Other Equipment	850,337	458,184	398,184	(60,000)	(13.10%)
<b>Total Equipment (Schedule D-2)</b>	<b>3,019,488</b>	<b>1,539,978</b>	<b>1,539,978</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>130,267</b>	<b>130,269</b>	<b>130,269</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	<b>11,275,288</b>	<b>9,325,729</b>	<b>9,325,729</b>		
<b>TOTAL EXPENDITURES</b>	<b>385,769,713</b>	<b>388,605,201</b>	<b>388,605,201</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	63,988,593	66,396,310	66,396,310		
State Support Special Funds	12,589,487	16,850,608	16,850,608		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition and Fees	285,785,763	293,861,958	293,861,958		
Grants and Contracts	1,075,818	1,143,927	1,143,927		
Sales and Services	1,128,095	1,092,721	1,092,721		
Other	21,201,957	9,259,677	9,259,677		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>385,769,713</b>	<b>388,605,201</b>	<b>388,605,201</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	2,801	2,808	2,808	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 8/2/2021 9:07 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	54,297,441	22.90%		57,563,829	23.96%		57,563,829	23.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,589,487	5.31%		13,553,826	5.64%		13,553,826	5.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	156,912,947	66.18%		162,655,557	67.69%		162,655,557	67.69%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	13,296,518	5.61%		6,519,726	2.71%		6,519,726	2.71%	
<b>Total Salaries</b>	<b>237,096,393</b>		<b>61.46%</b>	<b>240,292,938</b>		<b>61.83%</b>	<b>240,292,938</b>		<b>61.83%</b>

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Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	374,297	21.57%		392,456	21.86%		392,456	21.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	1,312,632	75.65%		1,352,744	75.35%		1,352,744	75.35%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	48,319	2.78%		50,051	2.79%		50,051	2.79%	
<b>Total Travel</b>	<b>1,735,248</b>		<b>0.45%</b>	<b>1,795,251</b>		<b>0.46%</b>	<b>1,795,251</b>		<b>0.46%</b>

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1. General _____ State Support Special (Specify) _____	5,778,897	4.82%		5,623,862	4.54%		5,623,862	4.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				3,296,782	2.66%		3,296,782	2.66%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	105,818,064	88.26%		110,776,990	89.40%		110,776,990	89.40%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	8,300,835	6.92%		4,220,715	3.41%		4,220,715	3.41%	
<b>Total Contractual</b>	<b>119,897,796</b>		<b>31.08%</b>	<b>123,918,349</b>		<b>31.89%</b>	<b>123,918,349</b>		<b>31.89%</b>

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1. General _____ State Support Special (Specify) _____	1,593,151	20.24%		1,363,191	19.88%		1,363,191	19.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	5,820,054	73.95%		5,297,994	77.26%		5,297,994	77.26%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	456,551	5.80%		196,025	2.86%		196,025	2.86%	
<b>Total Commodities</b>	<b>7,869,756</b>		<b>2.04%</b>	<b>6,857,210</b>		<b>1.76%</b>	<b>6,857,210</b>		<b>1.76%</b>

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1. General _____ State Support Special (Specify) _____	907,414	19.12%		761,014	16.04%		761,014	16.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	3,701,797	78.01%		3,842,298	80.97%		3,842,298	80.97%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	136,266	2.87%		142,165	3.00%		142,165	3.00%	
<b>Total Capital Other Than Equipment</b>	<b>4,745,477</b>		<b>1.23%</b>	<b>4,745,477</b>		<b>1.22%</b>	<b>4,745,477</b>		<b>1.22%</b>

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1. General _____ State Support Special (Specify) _____	688,193	22.79%		342,758	22.26%		342,758	22.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	2,282,512	75.59%		1,149,856	74.67%		1,149,856	74.67%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	48,783	1.62%		47,364	3.08%		47,364	3.08%	
<b>Total Capital Equipment</b>	<b>3,019,488</b>		<b>0.78%</b>	<b>1,539,978</b>		<b>0.40%</b>	<b>1,539,978</b>		<b>0.40%</b>

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees									
31. Grants and Contracts									
32. Sales and Services									
33. Other	130,267	100.00		130,269	100.00		130,269	100.00	
<b>Total Vehicles</b>	<b>130,267</b>		<b>0.03%</b>	<b>130,269</b>		<b>0.03%</b>	<b>130,269</b>		<b>0.03%</b>



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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees									
31. Grants and Contracts									
32. Sales and Services									
33. Other									
<b>Total Wireless Communication Devs.</b>									

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1. General _____ State Support Special (Specify) _____	349,200	3.10%		349,200	3.74%		349,200	3.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	10,131,341	89.85%		8,656,250	92.82%		8,656,250	92.82%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	794,747	7.05%		320,279	3.43%		320,279	3.43%	
<b>Total Subsidies</b>	<b>11,275,288</b>		<b>2.92%</b>	<b>9,325,729</b>		<b>2.40%</b>	<b>9,325,729</b>		<b>2.40%</b>

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1. General _____ State Support Special (Specify) _____	63,988,593	16.59%		66,396,310	17.09%		66,396,310	17.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,589,487	3.26%		13,553,826	3.49%		13,553,826	3.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				3,296,782	0.85%		3,296,782	0.85%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition and Fees	285,979,347	74.13%		293,731,689	75.59%		293,731,689	75.59%	
31. Grants and Contracts									
32. Sales and Services									
33. Other	23,212,286	6.02%		11,626,594	2.99%		11,626,594	2.99%	
<b>TOTAL</b>	<b>385,769,713</b>		<b>100.00%</b>	<b>388,605,201</b>		<b>100.00%</b>	<b>388,605,201</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi (267-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	12,589,487	13,553,826	13,553,826
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		3,296,782	3,296,782
Working Cash Stabilization Reserve Fund	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGFB - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPFB - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACFB - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRFB - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGFB - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPFB - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACFB - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPFB - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPFB - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPFB - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPFB - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>		<b>12,589,487</b>	<b>16,850,608</b>	<b>16,850,608</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

University of Mississippi (267-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition and Fees ()		285,785,763	293,861,958	293,861,958
Grants and Contracts ()		1,075,818	1,143,927	1,143,927
Sales and Services ()		1,128,095	1,092,721	1,092,721
Other ()		9,220,565	9,259,677	9,259,677
Postsecondary Education COVID-19 Mitigation Relief Grant Fund HB1793 ()		11,981,392		
<b>Other Special Fund TOTAL</b>		<b>309,191,633</b>	<b>305,358,283</b>	<b>305,358,283</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>321,781,120</b>	<b>322,208,891</b>	<b>322,208,891</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
Special		BancorpSouth - Payroll			
Special		BancorpSouth - Operating			
Special		BancorpSouth - Imprest			
Certificates of Deposit		MF - Federated Investments			
Certificates of Deposit		Trustmark			
Certificates of Deposit		TNB			
Certificates of Deposit		Bank of Commerce			
Petty Cash		Departmental Offices			
Treasury and Federal Agency Issues					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

University of Mississippi (267-00)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

As a part of our state appropriation, the University of Mississippi receives Education Enhancement Funds, which are based on tax collections. A portion of these funds are designated for Economic Development.

**OTHER SPECIAL FUNDS**

Tuition, paid on behalf of students, is the primary source of revenue for the University of Mississippi. Other sources of revenue for the University of Mississippi include the sales and services of educational activities (i.e. student newspaper advertising, transcript fees, campus recreation memberships, student health services and employee health services), investment income, and miscellaneous income.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2021 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	54,297,441	12,589,487		170,209,465	237,096,393
Travel	374,297			1,360,951	1,735,248
Contractual Services	5,778,897			114,118,899	119,897,796
Commodities	1,593,151			6,276,605	7,869,756
Other Than Equipment	907,414			3,838,063	4,745,477
Equipment	688,193			2,331,295	3,019,488
Vehicles				130,267	130,267
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			10,926,088	11,275,288
<b>Total</b>	<b>63,988,593</b>	<b>12,589,487</b>		<b>309,191,633</b>	<b>385,769,713</b>
No. of Positions (FTE)	629.00	130.00		2,042.00	2,801.00

	<b>FY 2022 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	57,563,829	13,553,826		169,175,283	240,292,938
Travel	392,456			1,402,795	1,795,251
Contractual Services	5,623,862	3,296,782		114,997,705	123,918,349
Commodities	1,363,191			5,494,019	6,857,210
Other Than Equipment	761,014			3,984,463	4,745,477
Equipment	342,758			1,197,220	1,539,978
Vehicles				130,269	130,269
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			8,976,529	9,325,729
<b>Total</b>	<b>66,396,310</b>	<b>16,850,608</b>		<b>305,358,283</b>	<b>388,605,201</b>
No. of Positions (FTE)	652.00	142.00		2,014.00	2,808.00

	<b>FY 2023 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	57,563,829	13,553,826		169,175,283	240,292,938
Travel	392,456			1,402,795	1,795,251
Contractual Services	5,623,862	3,296,782		114,997,705	123,918,349
Commodities	1,363,191			5,494,019	6,857,210
Other Than Equipment	761,014			3,984,463	4,745,477
Equipment	342,758			1,197,220	1,539,978
Vehicles				130,269	130,269
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			8,976,529	9,325,729
<b>Total</b>	<b>66,396,310</b>	<b>16,850,608</b>		<b>305,358,283</b>	<b>388,605,201</b>
No. of Positions (FTE)	652.00	142.00		2,014.00	2,808.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

University of Mississippi (267-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	47,269,241	13,553,826		100,142,751	160,965,818
2.	Research	1,334,019			8,380,500	9,714,519
3.	Public Service				993,793	993,793
4.	Academic Support	5,266,785			29,477,969	34,744,754
5.	Student Services	2,033,823			12,122,948	14,156,771
6.	Institutional Support	3,344,777			26,437,187	29,781,964
7.	Operation & Maintenance	7,147,665	3,296,782		29,008,616	39,453,063
8.	Scholarship & Fellowships				94,755,151	94,755,151
9.	Mandatory Transfers				1,148,654	1,148,654
10.	Non-Mandatory Transfers				2,890,714	2,890,714
	Summary of All Programs	66,396,310	16,850,608		305,358,283	388,605,201

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

Instruction

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	38,610,009	12,589,487		96,888,016	148,087,512
Travel	247,256			701,084	948,340
Contractual Services	1,947,199			5,521,220	7,468,419
Commodities	529,044			1,500,088	2,029,132
Other Than Equipment	70,395			199,605	270,000
Equipment	400,832			1,035,326	1,436,158
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			2,344,433	2,693,633
<b>Total</b>	<b>42,153,935</b>	<b>12,589,487</b>		<b>108,189,772</b>	<b>162,933,194</b>
No. of Positions (FTE)	400.00	130.00		1,003.00	1,533.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	43,975,008	13,553,826		91,146,472	148,675,306
Travel	288,605			687,142	975,747
Contractual Services	1,924,762			4,582,677	6,507,439
Commodities	463,378			1,103,258	1,566,636
Other Than Equipment	79,860			190,140	270,000
Equipment	188,428			448,629	637,057
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			1,984,433	2,333,633
<b>Total</b>	<b>47,269,241</b>	<b>13,553,826</b>		<b>100,142,751</b>	<b>160,965,818</b>
No. of Positions (FTE)	459.00	142.00		952.00	1,553.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Instruction

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	43,975,008	13,553,826		91,146,472	148,675,306
Travel	288,605			687,142	975,747
Contractual Services	1,924,762			4,582,677	6,507,439
Commodities	463,378			1,103,258	1,566,636
Other Than Equipment	79,860			190,140	270,000
Equipment	188,428			448,629	637,057
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	349,200			1,984,433	2,333,633
<b>Total</b>	<b>47,269,241</b>	<b>13,553,826</b>		<b>100,142,751</b>	<b>160,965,818</b>
No. of Positions (FTE)	459.00	142.00		952.00	1,553.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,082,930			5,171,548	6,254,478
Travel	2,808			13,407	16,215
Contractual Services	195,601			934,094	1,129,695
Commodities	42,066			200,888	242,954
Other Than Equipment					
Equipment	10,614			50,684	61,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,970,647	1,970,647
<b>Total</b>	<b>1,334,019</b>			<b>8,341,268</b>	<b>9,675,287</b>
No. of Positions (FTE)	4.00			20.00	24.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,119,657			5,379,866	6,499,523
Travel	2,756			13,244	16,000
Contractual Services	172,594			829,295	1,001,889
Commodities	35,222			169,238	204,460
Other Than Equipment					
Equipment	3,790			18,210	22,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,970,647	1,970,647
<b>Total</b>	<b>1,334,019</b>			<b>8,380,500</b>	<b>9,714,519</b>
No. of Positions (FTE)	4.00			18.00	22.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,119,657			5,379,866	6,499,523
Travel	2,756			13,244	16,000
Contractual Services	172,594			829,295	1,001,889
Commodities	35,222			169,238	204,460
Other Than Equipment					
Equipment	3,790			18,210	22,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,970,647	1,970,647
<b>Total</b>	<b>1,334,019</b>			<b>8,380,500</b>	<b>9,714,519</b>
No. of Positions (FTE)	4.00			18.00	22.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

University of Mississippi (267-00)

Public Service

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				874,246	874,246
Travel				29,500	29,500
Contractual Services				26,516	26,516
Commodities				31,601	31,601
Other Than Equipment					
Equipment				10,579	10,579
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>972,442</b>	<b>972,442</b>
No. of Positions (FTE)				8.00	8.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				900,597	900,597
Travel				29,500	29,500
Contractual Services				24,175	24,175
Commodities				30,189	30,189
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>993,793</b>	<b>993,793</b>
No. of Positions (FTE)				8.00	8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Public Service

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				900,597	900,597
Travel				29,500	29,500
Contractual Services				24,175	24,175
Commodities				30,189	30,189
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>993,793</b>	<b>993,793</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support

University of Mississippi (267-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,912,516			21,313,509	26,226,025
Travel	38,541			167,212	205,753
Contractual Services	733,779			3,183,582	3,917,361
Commodities	82,315			357,132	439,447
Other Than Equipment	832,702			3,612,775	4,445,477
Equipment	166,378			721,849	888,227
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				234,870	234,870
<b>Total</b>	<b>6,766,231</b>			<b>29,590,929</b>	<b>36,357,160</b>
No. of Positions (FTE)	65.00			283.00	348.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,134,958			22,986,232	27,121,190
Travel	28,788			160,032	188,820
Contractual Services	299,351			1,664,098	1,963,449
Commodities	38,882			216,146	255,028
Other Than Equipment	677,768			3,767,709	4,445,477
Equipment	87,038			483,843	570,881
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				199,909	199,909
<b>Total</b>	<b>5,266,785</b>			<b>29,477,969</b>	<b>34,744,754</b>
No. of Positions (FTE)	54.00			300.00	354.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

University of Mississippi (267-00)

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,134,958			22,986,232	27,121,190
Travel	28,788			160,032	188,820
Contractual Services	299,351			1,664,098	1,963,449
Commodities	38,882			216,146	255,028
Other Than Equipment	677,768			3,767,709	4,445,477
Equipment	87,038			483,843	570,881
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				199,909	199,909
<b>Total</b>	<b>5,266,785</b>			<b>29,477,969</b>	<b>34,744,754</b>
No. of Positions (FTE)	54.00			300.00	354.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10  
Student Services

University of Mississippi (267-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,646,429			9,374,498	12,020,927
Travel	16,954			60,054	77,008
Contractual Services	257,537			912,283	1,169,820
Commodities	89,162			315,844	405,006
Other Than Equipment					
Equipment	23,741			84,098	107,839
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				316,742	316,742
<b>Total</b>	<b>3,033,823</b>			<b>11,063,519</b>	<b>14,097,342</b>
No. of Positions (FTE)	46.00			163.00	209.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,805,228			10,479,222	12,284,450
Travel	11,316			65,692	77,008
Contractual Services	155,483			902,567	1,058,050
Commodities	53,461			310,339	363,800
Other Than Equipment					
Equipment	8,335			48,386	56,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				316,742	316,742
<b>Total</b>	<b>2,033,823</b>			<b>12,122,948</b>	<b>14,156,771</b>
No. of Positions (FTE)	30.00			173.00	203.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10  
Student Services

University of Mississippi (267-00)

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,805,228			10,479,222	12,284,450
Travel	11,316			65,692	77,008
Contractual Services	155,483			902,567	1,058,050
Commodities	53,461			310,339	363,800
Other Than Equipment					
Equipment	8,335			48,386	56,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				316,742	316,742
<b>Total</b>	<b>2,033,823</b>			<b>12,122,948</b>	<b>14,156,771</b>
No. of Positions (FTE)	30.00			173.00	203.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 6 of 10  
Institutional Support

University of Mississippi (267-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,405,025			20,255,651	23,660,676
Travel	55,604			330,770	386,374
Contractual Services	694,707			4,132,644	4,827,351
Commodities	92,340			549,313	641,653
Other Than Equipment	4,317			25,683	30,000
Equipment	61,962			368,596	430,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				149,837	149,837
<b>Total</b>	<b>4,313,955</b>			<b>25,812,494</b>	<b>30,126,449</b>
No. of Positions (FTE)	36.00			215.00	251.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,678,128			21,048,575	23,726,703
Travel	51,484			404,634	456,118
Contractual Services	528,779			4,155,906	4,684,685
Commodities	61,668			484,676	546,344
Other Than Equipment	3,386			26,614	30,000
Equipment	21,332			167,659	188,991
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				149,123	149,123
<b>Total</b>	<b>3,344,777</b>			<b>26,437,187</b>	<b>29,781,964</b>
No. of Positions (FTE)	28.00			218.00	246.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Institutional Support

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,678,128			21,048,575	23,726,703
Travel	51,484			404,634	456,118
Contractual Services	528,779			4,155,906	4,684,685
Commodities	61,668			484,676	546,344
Other Than Equipment	3,386			26,614	30,000
Equipment	21,332			167,659	188,991
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				149,123	149,123
<b>Total</b>	<b>3,344,777</b>			<b>26,437,187</b>	<b>29,781,964</b>
No. of Positions (FTE)	28.00			218.00	246.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,640,532			16,331,997	19,972,529
Travel	13,134			58,924	72,058
Contractual Services	1,950,074			8,748,344	10,698,418
Commodities	758,224			3,321,739	4,079,963
Other Than Equipment					
Equipment	24,666			60,163	84,829
Vehicles				130,267	130,267
Wireless Communication Devices					
Subsidies, Loans & Grants				310,479	310,479
<b>Total</b>	<b>6,386,630</b>			<b>28,961,913</b>	<b>35,348,543</b>
No. of Positions (FTE)	78.00			350.00	428.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,850,850			17,234,319	21,085,169
Travel	9,507			42,551	52,058
Contractual Services	2,542,893	3,296,782		8,083,836	13,923,511
Commodities	710,580			3,180,173	3,890,753
Other Than Equipment					
Equipment	33,835			21,161	54,996
Vehicles				130,269	130,269
Wireless Communication Devices					
Subsidies, Loans & Grants				316,307	316,307
<b>Total</b>	<b>7,147,665</b>	<b>3,296,782</b>		<b>29,008,616</b>	<b>39,453,063</b>
No. of Positions (FTE)	77.00			345.00	422.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,850,850			17,234,319	21,085,169
Travel	9,507			42,551	52,058
Contractual Services	2,542,893	3,296,782		8,083,836	13,923,511
Commodities	710,580			3,180,173	3,890,753
Other Than Equipment					
Equipment	33,835			21,161	54,996
Vehicles				130,269	130,269
Wireless Communication Devices					
Subsidies, Loans & Grants				316,307	316,307
<b>Total</b>	<b>7,147,665</b>	<b>3,296,782</b>		<b>29,008,616</b>	<b>39,453,063</b>
No. of Positions (FTE)	77.00			345.00	422.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				90,660,216	90,660,216
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>90,660,216</b>	<b>90,660,216</b>
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				94,755,151	94,755,151
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>94,755,151</b>	<b>94,755,151</b>
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				94,755,151	94,755,151
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>94,755,151</b>	<b>94,755,151</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10  
Mandatory Transfers

University of Mississippi (267-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,148,654	1,148,654
<b>Total</b>				<b>1,148,654</b>	<b>1,148,654</b>
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,148,654	1,148,654
<b>Total</b>				<b>1,148,654</b>	<b>1,148,654</b>
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,148,654	1,148,654
<b>Total</b>				<b>1,148,654</b>	<b>1,148,654</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,450,426	4,450,426
<b>Total</b>				<b>4,450,426</b>	<b>4,450,426</b>
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,890,714	2,890,714
<b>Total</b>				<b>2,890,714</b>	<b>2,890,714</b>
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,890,714	2,890,714
<b>Total</b>				<b>2,890,714</b>	<b>2,890,714</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	148,675,306				148,675,306			
GENERAL	43,975,008				43,975,008			
ST. SUP. SPECIAL	13,553,826				13,553,826			
FEDERAL								
OTHER	91,146,472				91,146,472			
<b>TRAVEL</b>	975,747				975,747			
GENERAL	288,605				288,605			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	687,142				687,142			
<b>CONTRACTUAL</b>	6,507,439				6,507,439			
GENERAL	1,924,762				1,924,762			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,582,677				4,582,677			
<b>COMMODITIES</b>	1,566,636				1,566,636			
GENERAL	463,378				463,378			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,103,258				1,103,258			
<b>CAPTITAL-OTE</b>	270,000				270,000			
GENERAL	79,860				79,860			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	190,140				190,140			
<b>EQUIPMENT</b>	637,057				637,057			
GENERAL	188,428				188,428			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	448,629				448,629			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,333,633				2,333,633			
GENERAL	349,200				349,200			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,984,433				1,984,433			
<b>TOTAL</b>	160,965,818				160,965,818			

**FUNDING**

GENERAL FUNDS	47,269,241				47,269,241			
ST. SUP. SPCL FUNDS	13,553,826				13,553,826			
FEDERAL FUNDS								
OTHER SP. FUNDS	100,142,751				100,142,751			
<b>TOTAL</b>	160,965,818				160,965,818			

**POSITIONS**

GENERAL FTE	459.00				459.00			
ST. SUP. SPCL. FTE	142.00				142.00			
FEDERAL FTE								
OTHER SP. FTE	952.00				952.00			
<b>TOTAL</b>	1,553.00				1,553.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	6,499,523				6,499,523			
GENERAL	1,119,657				1,119,657			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,379,866				5,379,866			
<b>TRAVEL</b>	16,000				16,000			
GENERAL	2,756				2,756			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,244				13,244			
<b>CONTRACTUAL</b>	1,001,889				1,001,889			
GENERAL	172,594				172,594			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	829,295				829,295			
<b>COMMODITIES</b>	204,460				204,460			
GENERAL	35,222				35,222			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	169,238				169,238			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	22,000				22,000			
GENERAL	3,790				3,790			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,210				18,210			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,970,647				1,970,647			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,970,647				1,970,647			
<b>TOTAL</b>	9,714,519				9,714,519			

**FUNDING**

GENERAL FUNDS	1,334,019				1,334,019			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	8,380,500				8,380,500			
<b>TOTAL</b>	9,714,519				9,714,519			

**POSITIONS**

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.00				18.00			
<b>TOTAL</b>	22.00				22.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	900,597				900,597			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	900,597				900,597			
<b>TRAVEL</b>	29,500				29,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,500				29,500			
<b>CONTRACTUAL</b>	24,175				24,175			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,175				24,175			
<b>COMMODITIES</b>	30,189				30,189			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,189				30,189			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,332				9,332			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,332				9,332			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	993,793				993,793			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	993,793				993,793			
<b>TOTAL</b>	993,793				993,793			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
<b>TOTAL</b>	8.00				8.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	27,121,190				27,121,190			
GENERAL	4,134,958				4,134,958			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	22,986,232				22,986,232			
<b>TRAVEL</b>	188,820				188,820			
GENERAL	28,788				28,788			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	160,032				160,032			
<b>CONTRACTUAL</b>	1,963,449				1,963,449			
GENERAL	299,351				299,351			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,664,098				1,664,098			
<b>COMMODITIES</b>	255,028				255,028			
GENERAL	38,882				38,882			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	216,146				216,146			
<b>CAPTITAL-OTE</b>	4,445,477				4,445,477			
GENERAL	677,768				677,768			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,767,709				3,767,709			
<b>EQUIPMENT</b>	570,881				570,881			
GENERAL	87,038				87,038			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	483,843				483,843			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	199,909				199,909			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	199,909				199,909			
<b>TOTAL</b>	34,744,754				34,744,754			

**FUNDING**

GENERAL FUNDS	5,266,785				5,266,785			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	29,477,969				29,477,969			
<b>TOTAL</b>	34,744,754				34,744,754			

**POSITIONS**

GENERAL FTE	54.00				54.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	300.00				300.00			
<b>TOTAL</b>	354.00				354.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	12,284,450				12,284,450			
GENERAL	1,805,228				1,805,228			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,479,222				10,479,222			
<b>TRAVEL</b>	77,008				77,008			
GENERAL	11,316				11,316			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	65,692				65,692			
<b>CONTRACTUAL</b>	1,058,050				1,058,050			
GENERAL	155,483				155,483			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	902,567				902,567			
<b>COMMODITIES</b>	363,800				363,800			
GENERAL	53,461				53,461			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	310,339				310,339			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	56,721				56,721			
GENERAL	8,335				8,335			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	48,386				48,386			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	316,742				316,742			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	316,742				316,742			
<b>TOTAL</b>	14,156,771				14,156,771			

**FUNDING**

GENERAL FUNDS	2,033,823				2,033,823			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	12,122,948				12,122,948			
<b>TOTAL</b>	14,156,771				14,156,771			

**POSITIONS**

GENERAL FTE	30.00				30.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	173.00				173.00			
<b>TOTAL</b>	203.00				203.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	23,726,703				23,726,703			
GENERAL	2,678,128				2,678,128			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,048,575				21,048,575			
<b>TRAVEL</b>	456,118				456,118			
GENERAL	51,484				51,484			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	404,634				404,634			
<b>CONTRACTUAL</b>	4,684,685				4,684,685			
GENERAL	528,779				528,779			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,155,906				4,155,906			
<b>COMMODITIES</b>	546,344				546,344			
GENERAL	61,668				61,668			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	484,676				484,676			
<b>CAPTITAL-OTE</b>	30,000				30,000			
GENERAL	3,386				3,386			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,614				26,614			
<b>EQUIPMENT</b>	188,991				188,991			
GENERAL	21,332				21,332			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	167,659				167,659			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	149,123				149,123			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	149,123				149,123			
<b>TOTAL</b>	29,781,964				29,781,964			

**FUNDING**

GENERAL FUNDS	3,344,777				3,344,777			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	26,437,187				26,437,187			
<b>TOTAL</b>	29,781,964				29,781,964			

**POSITIONS**

GENERAL FTE	28.00				28.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	218.00				218.00			
<b>TOTAL</b>	246.00				246.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	21,085,169				21,085,169			
GENERAL	3,850,850				3,850,850			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,234,319				17,234,319			
<b>TRAVEL</b>	52,058				52,058			
GENERAL	9,507				9,507			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,551				42,551			
<b>CONTRACTUAL</b>	13,923,511				13,923,511			
GENERAL	2,542,893				2,542,893			
ST. SUP. SPECIAL	3,296,782				3,296,782			
FEDERAL								
OTHER	8,083,836				8,083,836			
<b>COMMODITIES</b>	3,890,753				3,890,753			
GENERAL	710,580				710,580			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,180,173				3,180,173			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	54,996				54,996			
GENERAL	33,835				33,835			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,161				21,161			
<b>VEHICLES</b>	130,269				130,269			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	130,269				130,269			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	316,307				316,307			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	316,307				316,307			
<b>TOTAL</b>	39,453,063				39,453,063			

**FUNDING**

GENERAL FUNDS	7,147,665				7,147,665			
ST. SUP. SPCL FUNDS	3,296,782				3,296,782			
FEDERAL FUNDS								
OTHER SP. FUNDS	29,008,616				29,008,616			
<b>TOTAL</b>	39,453,063				39,453,063			

**POSITIONS**

GENERAL FTE	77.00				77.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	345.00				345.00			
<b>TOTAL</b>	422.00				422.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	94,755,151				94,755,151			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	94,755,151				94,755,151			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	94,755,151				94,755,151			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	94,755,151				94,755,151			
<b>TOTAL</b>	94,755,151				94,755,151			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,148,654				1,148,654			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,148,654				1,148,654			
<b>TOTAL</b>	1,148,654				1,148,654			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,148,654				1,148,654			
<b>TOTAL</b>	1,148,654				1,148,654			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,890,714				2,890,714			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,890,714				2,890,714			
<b>TOTAL</b>	2,890,714				2,890,714			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,890,714				2,890,714			
<b>TOTAL</b>	2,890,714				2,890,714			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

2 - Research

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Name of Agency

Program Name

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

3 - Public Service

Name of Agency

Program Name

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Service Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services, and reference bureaus.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

4 - Academic Support

Name of Agency

Program Name

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3) media such as audiovisual services and technology such as computing support.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

5 - Student Services

Name of Agency

Program Name

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

6 - Institutional Support

Name of Agency

Program Name

**I. Program Description:**

This program includes expenditures for: (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal and logistical operations, including the investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution. This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services associated with buildings, infrastructure, streets, parking facilities, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff, and students.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

**I. Program Description:**

This program includes expenditures for scholarship and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

**II. Program Objective:**

This program involves providing grants and scholarships to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi

10 - Non-Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi (267-00)

I - Instruction

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen	25.10	24.80	24.80	24.80
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older	2.00	5.00	5.00	0.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	20.00	45.50	45.50	45.50
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	20.00	45.50	45.50	45.50
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	20.00	45.50	45.50	45.50
6 Number of graduate degrees awarded.	0.00	1,608.00	0.00	0.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	500.00	553.00	553.00	553.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	14.60	17.10	17.10	17.10
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	386.00	415.00	415.00	415.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	11.30	12.80	12.80	12.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	45.00	45.00	45.00	45.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	1.30	1.40	1.40	1.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	69.00	93.00	93.00	93.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	2.00	2.90	2.90	2.90
15 Number of graduate degrees awarded in science, technology, engineering, and math.	241.00	238.00	238.00	238.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math	22.00	21.40	21.40	21.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. 68.8 70.7	82.90	86.20	86.20	86.20
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	88.60	85.00	85.00	85.00
3 First-year retention rate (from fall to fall) for entering full-time freshmen	84.90	86.80	86.80	86.80
4 Percentage of full-time students completing 24 credit hours within one academic year.	82.50	83.70	83.70	83.70

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi (267-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	45.10	47.20	47.20	47.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	24.10	24.10	24.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	39.10	37.00	37.00	37.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	61.10	59.80	59.80	59.80
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	63.30	62.10	62.10	62.10
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464)	41.40	40.80	40.80	40.80
11 Dollars spent on remedial coursework	178,854.00	174,281.00	174,281.00	174,281.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.80	82.80	82.80	82.80
13 Percentage of enrolled graduate students who complete graduate degree.	73.30	75.00	75.00	75.00
14 Total state expenditures per total FTE student.	17,017.00	18,426.00	18,426.00	18,426.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment	44.20	44.20	44.20	44.20
16 Number of students completing 30 hours	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 60 hours	10,132.00	10,132.00	10,132.00	10,132.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.30	22.00	22.00	22.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	821.00	1,293.00	1,293.00	1,293.00
3 Number of graduates in high-need disciplines (Education)	221.00	246.00	246.00	246.00
4 Number of graduates in high-need disciplines (Health)	117.00	107.00	107.00	107.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined)	4,714.00	1,293.00	1,293.00	1,293.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	220.00	267.00	267.00	267.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	76.90	76.90	76.90	76.90
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	100.00	100.00	100.00	100.00
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	88.90	88.90	88.90	88.90
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	97.00	81.20	81.20	81.20
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	97.00	97.00	97.00	97.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi (267-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
12 Licensure exam pass rate for graduate school graduates (other licensure)	88.60	88.60	88.60	88.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	91.50	91.50	91.50	91.50
14 Number of undergraduate degrees awarded	4,214.00	4,214.00	4,214.00	4,214.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	821.00	1,293.00	1,293.00	1,293.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field	117.00	107.00	107.00	107.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field	221.00	246.00	246.00	246.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi (267-00)

2 - Research

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	0.00	0.00	0.00	0.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	82.60	82.60	82.60	82.60

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	7.00	10.00	10.00	10.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi (267-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	47,269,241	(563,063)	46,706,178	(1.19%)
State Support Special	13,553,826		13,553,826	
Federal				
Other Special	100,142,751		100,142,751	
<b>TOTAL</b>	<b>160,965,818</b>	<b>(563,063)</b>	<b>160,402,755</b>	

**Narrative Explanation:**

Because instruction is the core mission of the University, it would be our highest priority to preserve quality and content in this area, even in the event of a reduction in state appropriations. The instructional function directly and indirectly generates approximately 80% of core educational and general revenues and more than 50% of total operating revenues. As such, it is often a better course of business to enhance instructional expenses rather than reduce expenses which may negatively impact service or quality, leading to unintended reductions in other revenue streams.

Efficient practices are continually considered for this functional area and consequently create better returns on investment. These practices include such things as year-round semesters and intersessions to fully utilize existing square footage, creation of career track faculty positions that focus only on instruction, and the extension of class times into nights and weekends.

<b>Program Name:</b> (2) Research				
General	1,334,019		1,334,019	
State Support Special				
Federal				
Other Special	8,380,500		8,380,500	
<b>TOTAL</b>	<b>9,714,519</b>		<b>9,714,519</b>	

**Narrative Explanation:**

The research component of the University is primarily funded from sources other than general state support. Reductions within this area would be contained within administrative areas, exclusive of the mandatory compliance and oversight functions necessary for federal compliance.

<b>Program Name:</b> (3) Public Service				
General				
State Support Special				
Federal				
Other Special	993,793		993,793	
<b>TOTAL</b>	<b>993,793</b>		<b>993,793</b>	

**Narrative Explanation:**

The public service component of the University is primarily funded from sources other than general state support. Reductions within this area would be contained within administrative areas.

<b>Program Name:</b> (4) Academic Support				
General	5,266,785	(261,076)	5,005,709	(4.96%)
State Support Special				
Federal				
Other Special	29,477,969		29,477,969	
<b>TOTAL</b>	<b>34,744,754</b>	<b>(261,076)</b>	<b>34,483,678</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi (267-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Reductions in academic support would first focus on travel, commodities, and equipment, but there are many areas that would be prioritized to maintain stability and service to students. For instance, academic advising programs, academic deans, and library support would only take reductions if sufficient reductions could not be made in other areas. For the same reason, prioritization of programs and uses may lead to areas where operations are severely curtailed or ceased.

<b>Program Name:</b> (5) Student Services				
General	2,033,823	(131,367)	1,902,456	(6.46%)
State Support Special				
Federal				
Other Special	12,122,948		12,122,948	
<b>TOTAL</b>	<b>14,156,771</b>	<b>(131,367)</b>	<b>14,025,404</b>	

**Narrative Explanation:**

Many of the activities and programs within the student services area are either externally mandated, or reductions would place the institution at a competitive disadvantage in the recruitment of students. Therefore, the enactment of a three percent reduction in state appropriations would be focused on reductions in operating spending categories (travel, contractual services, commodities, equipment) rather than reductions in programs or services.

<b>Program Name:</b> (6) Institutional Support				
General	3,344,777	(420,546)	2,924,231	(12.57%)
State Support Special				
Federal				
Other Special	26,437,187		26,437,187	
<b>TOTAL</b>	<b>29,781,964</b>	<b>(420,546)</b>	<b>29,361,418</b>	

**Narrative Explanation:**

A three percent reduction in state general funds would first focus on spending categories (travel, contractual services, commodities, equipment) and secondarily on program prioritization.

<b>Program Name:</b> (7) Operation & Maintenance				
General	7,147,665	(615,836)	6,531,829	(8.62%)
State Support Special	3,296,782		3,296,782	
Federal				
Other Special	29,008,616		29,008,616	
<b>TOTAL</b>	<b>39,453,063</b>	<b>(615,836)</b>	<b>38,837,227</b>	

**Narrative Explanation:**

The University of Mississippi operates and maintains approximately 8 million square feet of space with an estimated replacement value exceeding \$2.2 billion, over 15 miles of streets and drives, approximately 17,000 parking spaces, three parking garages, over 1,000 acres of landscaping, the University-Oxford Airport, a domestic water system, a wastewater treatment facility, a network of high-voltage electrical infrastructure, as well as many other forms of infrastructure. A three percent reduction in state appropriations would be implemented by (1) reducing service levels associated with the cleaning and maintenance of campus buildings, grounds, and infrastructure; (2) deferral of capital renewal spending, further increasing the deferred maintenance backlog; (3) modifying campus temperature setpoints and operating ranges, decreasing comfort levels in campus buildings.

<b>Program Name:</b> (8) Scholarship & Fellowships				
General				
State Support Special				
Federal				
Other Special	94,755,151		94,755,151	
<b>TOTAL</b>	<b>94,755,151</b>		<b>94,755,151</b>	



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi (267-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

This program is funded from sources outside of general state support.

<b>Program Name: (9) Mandatory Transfers</b>				
General				
State Support Special				
Federal				
Other Special	1,148,654		1,148,654	
<b>TOTAL</b>	<b>1,148,654</b>		<b>1,148,654</b>	

**Narrative Explanation:**

This program is funded from sources outside of general state support.

<b>Program Name: (10) Non-Mandatory Transfers</b>				
General				
State Support Special				
Federal				
Other Special	2,890,714		2,890,714	
<b>TOTAL</b>	<b>2,890,714</b>		<b>2,890,714</b>	

**Narrative Explanation:**

This program is funded from sources outside of general state support.

<b>Program Name: (99) Summary of All Programs</b>				
General	66,396,310	(1,991,888)	64,404,422	(3.00%)
State Support Special	16,850,608		16,850,608	
Federal				
Other Special	305,358,283		305,358,283	
<b>TOTAL</b>	<b>388,605,201</b>	<b>(1,991,888)</b>	<b>386,613,313</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Mississippi (267-00)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	90,660,216	94,755,151	94,755,151
<b>Total</b>	<b>90,660,216</b>	<b>94,755,151</b>	<b>94,755,151</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage and Post Office Charges	359,314	359,314	359,314
55260 Shipping Costs	190,923	21,688	21,688
55310 Electricity	9,936,343	9,936,343	9,936,343
55320 Gas	918,553	858,553	858,553
55330 Water	97,679	67,679	67,679
55340 Sewer	159,843	144,843	144,843
55350 Sanitation	67,421	57,421	57,421
55360 Chilled Water	1,887,052	1,887,052	1,887,052
55370 Heating Hot Water	513,423	513,423	513,423
<b>Total</b>	<b>14,130,551</b>	<b>13,846,316</b>	<b>13,846,316</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	86,251	86,251	86,251
55420 Publicity and Public Information	32	32	32
<b>Total</b>	<b>86,283</b>	<b>86,283</b>	<b>86,283</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of Buildings and Floor Space	301,957	276,957	276,957
55520 Rental of Land	3,600	3,600	3,600
55530 Rental of Office	198,235	193,203	193,203
55590 Other Rentals	377,563	252,573	252,573
<b>Total</b>	<b>881,355</b>	<b>726,333</b>	<b>726,333</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repair - Buildings and Ground	846,371	130,917	130,917
55630 Repair and Service - Farm Equipment	60,463	600	600
55640 Repair and Service - Vehicles	90,860	30,900	30,900
55650 Repair and Service - Office Equipment	76,544	2,760	2,760
55660 Maintenance Contracts - Equipment	274,647	189,700	189,700
55690 Repair and Service - Other Equipment	166,388	28,000	28,000
<b>Total</b>	<b>1,515,273</b>	<b>382,877</b>	<b>382,877</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55730 Auditing Fees	128,692	128,692	128,692

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
55740 Medical Fees	4,877	4,877	4,877
55760 Legal Fees	424,366	424,366	424,366
55770 Laboratory and Testing Fees	19,776	19,776	19,776
55775 Animal Care Fees	959	959	959
55780 Consultant Expense	4,884	4,884	4,884
55785 Non-Consultant Expense	1,005	1,005	1,005
55790 Other Professional Fees	1,217,175	1,160,349	1,160,349
<b>Total</b>	<b>1,801,734</b>	<b>1,744,908</b>	<b>1,744,908</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance And Fidelity Bonds	1,689,424	1,624,424	1,624,424
55820 Dues	472,267	367,267	367,267
55830 Laundry, Dry Cleaning	57,976	3,400	3,400
55840 Subscriptions	199,455	202,155	202,155
<b>Total</b>	<b>2,419,122</b>	<b>2,197,246</b>	<b>2,197,246</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	1,089,304	1,089,304	1,089,304
55230 Telephone - Long Distance	19,831	19,831	19,831
55240 Telephone - Installation & Maintenance	594,165	601,165	601,165
55245 Telephone - Cellular	11,521	12,000	12,000
55250 Cable T.V.	11,015	11,200	11,200
55870 Computer Software Acquisitions	453,556	223,600	223,600
55880 Computer Software Maintenance	2,313,739	1,989,100	1,989,100
<b>Total</b>	<b>4,493,131</b>	<b>3,946,200</b>	<b>3,946,200</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55855 Student Recruiting Costs	162,975	23,348	23,348
55860 Employee Recruiting Costs	162,940	70,540	70,540
55890 Other Contractual Services	3,512,119	2,783,258	2,783,258
55891 Provision for Bad Debts	20,811	20,811	20,811
55895 Accreditation and Review	51,286	38,296	38,296
58120 Other Contractual Services for Capital Projects		3,296,782	3,296,782
<b>Total</b>	<b>3,910,131</b>	<b>6,233,035</b>	<b>6,233,035</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>119,897,796</b>	<b>123,918,349</b>	<b>123,918,349</b>
<b>Funding Summary:</b>			
General Funds	5,778,897	5,623,862	5,623,862

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
State Support Special Funds		3,296,782	3,296,782
Federal Funds			
Other Special Funds	114,118,899	114,997,705	114,997,705
<b>Total Funds</b>	<b>119,897,796</b>	<b>123,918,349</b>	<b>123,918,349</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies	243,702	218,702	218,702
6030 Paints and Preservatives	84,946	59,946	59,946
6040 Hardware Supplies	104,782	79,782	79,782
6050 Custodial Supplies and Cleaning Agents	705,600	480,150	480,150
6090 Other Maintenance Materials	2,068,368	1,968,368	1,968,368
<b>Total</b>	<b>3,207,398</b>	<b>2,806,948</b>	<b>2,806,948</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding, and Padding	657,030	554,600	547,200
6120 Printing Duplication and Reproduction	110,844	110,274	119,474
6130 Office Supplies/Material - Campus Store	247,221	230,221	224,701
6140 Purchased Instructional Materials	84,829	44,829	45,049
<b>Total</b>	<b>1,099,924</b>	<b>939,924</b>	<b>936,424</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	324,836	305,850	317,850
6220 Lubricating Oils and Greases	28,878	22,864	11,864
6230 Tires and Tubes	30,869	13,869	15,769
6240 Repair and Replacement Parts	166,883	139,883	140,183
6250 Shop Supplies	141,393	137,393	140,593
6290 Other Equipment Repair Parts and Supplie	160,434	121,434	118,534
<b>Total</b>	<b>853,293</b>	<b>741,293</b>	<b>744,793</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Lab and Testing Supplies - Biology	504,209	362,208	374,208
6320 Photographic and Reproduction Supplies	42,773	34,773	33,750
6390 Other Professional and Scientific Suppli	100,313	95,313	100,200
<b>Total</b>	<b>647,295</b>	<b>492,294</b>	<b>508,158</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools	79,274	59,886	52,886
6419 Commodities COVID	370		
6420 Radio/Television Supplies and Repair	15,390	6,500	6,500
6430 Clothes and Dry Goods for Persons	137,643	102,700	103,000
6440 Food for Persons	263,135	248,410	237,682
6450 Food for Animals	9,759	4,759	6,959
6460 Seed and Plants	120,540	95,600	88,000

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
6470 Fertilizer and Chemicals	169,048	151,700	159,500
6480 Expendable Equipment	249,117	230,317	228,099
6490 Other Supplies and Materials	1,017,570	976,879	978,261
<b>Total</b>	<b>2,061,846</b>	<b>1,876,751</b>	<b>1,860,887</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>7,869,756</b>	<b>6,857,210</b>	<b>6,857,210</b>
<b>Funding Summary:</b>			
General Funds	1,593,151	1,363,191	1,363,191
State Support Special Funds			
Federal Funds			
Other Special Funds	6,276,605	5,494,019	5,494,019
<b>Total Funds</b>	<b>7,869,756</b>	<b>6,857,210</b>	<b>6,857,210</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
58160 Library Books	33,940	49,312	43,159
58170 Periodicals (Libraries Only)	4,672,304	4,653,124	4,660,580
58175 Periodical Binding (Libraries Only)	1,837	2,474	1,932
58185 Microfilms (Libraries Only)	6,090	7,309	8,073
58189 Audio-Visual Materials (Libraries Only)	31,306	33,258	31,733
<b>Total</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>
<b>Funding Summary:</b>			
General Funds	907,414	761,014	761,014
State Support Special Funds			
Federal Funds			
Other Special Funds	3,838,063	3,984,463	3,984,463
<b>Total Funds</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Leaf Blower	6	858	6	858	6	858
Edger	1	143				
John Deere Z Trak Mower	2	24,000				
Weed Eater	4	572	3	429	4	572
Chain Saw	1	308				
John Deer Mowers 1600	2	16,000	1	8,000		
John Deere Z Trak Mowers	2	24,000				
John Deere Tractor	1	60,000	1	60,000		
John Deere Backhoe/Loader	1	90,000			1	90,000
Remote Slope Mower	1	37,857			1	37,857
Billy Goat (Vaccum Mulcher)	1	4,250				
Forklift	2	60,000				
Bobcat	1	50,000				
Other Machinery	1	365,845				
<b>Total</b>		<b>733,833</b>		<b>69,287</b>		<b>129,287</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Equipment	1	157,792	1	57,792	1	57,792
<b>Total</b>		<b>157,792</b>		<b>57,792</b>		<b>57,792</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	1,226,502	1	938,690	1	938,690
Radio and Televisions Equipment	1	51,024	1	16,025	1	16,025
<b>Total</b>		<b>1,277,526</b>		<b>954,715</b>		<b>954,715</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment	1	469,646	1	239,646	1	239,646
Hotty Toddy Potty Replacement	1	80,000	1	80,000		
SCBA Replacement	1	40,000				
Ramps for Commencement			1	10,000		
Solvent storage locker replacement					1	50,000
Other Equipment	1	260,691	1	128,538	1	108,538
<b>Total</b>		<b>850,337</b>		<b>458,184</b>		<b>398,184</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,019,488</b>		<b>1,539,978</b>		<b>1,539,978</b>
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**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>Funding Summary:</b>						
General Funds		688,193		342,758		342,758
State Support Special Funds						
Federal Funds						
Other Special Funds		2,331,295		1,197,220		1,197,220
<b>Total Funds</b>		<b>3,019,488</b>		<b>1,539,978</b>		<b>1,539,978</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
58220 Vehicles	189	6	130,267	6	130,269	6	130,269
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>	<b>189</b>	<b>6</b>	<b>130,267</b>	<b>6</b>	<b>130,269</b>	<b>6</b>	<b>130,269</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	<b>130,267</b>	<b>130,269</b>	<b>130,269</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	130,267	130,269	130,269
<b>Total Funds</b>	<b>130,267</b>	<b>130,269</b>	<b>130,269</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	170,040	170,040	170,040
<b>Total</b>	<b>170,040</b>	<b>170,040</b>	<b>170,040</b>
<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Contracts and Grants	978,614	978,614	978,614
59247 Other Non-Mandatory Transfers	8,516,922	8,177,075	8,177,075
59999 Other Non-Mandatory Transfers - CARES	1,609,712		
<b>Total</b>	<b>11,105,248</b>	<b>9,155,689</b>	<b>9,155,689</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>11,275,288</b>	<b>9,325,729</b>	<b>9,325,729</b>
<b>Funding Summary:</b>			
General Funds	349,200	349,200	349,200
State Support Special Funds			
Federal Funds			
Other Special Funds	10,926,088	8,976,529	8,976,529
<b>Total Funds</b>	<b>11,275,288</b>	<b>9,325,729</b>	<b>9,325,729</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Mississippi (267-00)

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Name of Agency

Founded in 1848, the University of Mississippi, affectionately known to alumni, students and friends as Ole Miss, is Mississippi's flagship university. Included in the elite group of R-1: Doctoral Universities - Highest Research Activity by the Carnegie Classification, it has a long history of producing leaders in public service, academics and business. With more than 24,000 students, Ole Miss is the state's largest university and is ranked among the nation's fastest-growing institutions. Its 15 academic divisions include a major medical school, nationally recognized schools of accountancy, law and pharmacy, and the Sally McDonnell Barksdale Honors College, renowned for a blend of academic rigor, experiential learning and opportunities for community action.

The mission of the University of Mississippi is to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry. Building upon a distinguished foundation in the liberal arts, the state's first comprehensive university serves the people of Mississippi and the world through a breadth of academic, research, professional, and service programs. The University of Mississippi provides an academic experience that emphasizes critical thinking; promotes research and creative achievement to advance society; uses its expertise to engage and transform communities; challenges and inspires a diverse community of undergraduate, graduate, and professional students; offers enriching opportunities outside the classroom; supports lifelong learning; and develops a sense of global responsibility.

While any large, successful, comprehensive university engages in many activities that it must perform well, we recognize that some key areas call for special focus to move us to the next level of excellence. The Flagship Forward Strategic Plan includes four such focal themes as the four foundational “pillars”. The first two pillars — Academic Excellence and Healthy and Vibrant Communities — focus upon the key aspects of our mission, our very reason for being, as Mississippi’s flagship university. The final two pillars — People, Places, and Resources and Athletics Excellence — are key enablers that help us accomplish our mission and will continue to propel us forward. Each pillar also supports a transformative initiative, the first three of which are university-wide — engaging all campuses and all constituents. Together, these initiatives, goals, and metrics are key to sustaining our current momentum and achieving our imagined future of international preeminence as a leader in inspiring minds, discovering knowledge, and transforming lives.

As we emerge from the global pandemic, we do so in a manner that will allow the University of Mississippi to engage, empower, and enrich our stakeholders by embracing a model that supports student success for all students in our community, preparing graduates for careers of the future, and developing and expanding innovative graduate programs. A commitment to the Pathways to Equity plan; new areas of expertise and engagement; impactful, innovative research and creative achievement; and economic development will allow the university to serve the community, the state, the region, and beyond. Dedication to aligning resources to maximize organizational efficiency and effectiveness will maximize our ability to pursue our mission.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Balkun	SEASIDE, FL	PRESENTED POETRY AT LONGLEAF WRITERS CONF	679	General/Tuition /Other
BEARDAIN	HUNTSVILLE, AL	TVPPA LAB 1 CLASS	1,900	General/Tuition /Other
Beason	SANIBEL ISLAND, FL	2021 IN'L AQUATIC THER & REHAB	1,500	General/Tuition /Other
Blount	HUNTERVILLE, NC	AHEAD CONFERENCE	334	General/Tuition /Other
Blount	HUNTERVILLE, NC	AHEAD TECH CONFERENCE	249	General/Tuition /Other
Boyce	ATLANTA, GA	DEVELOPMENT VISITS	384	General/Tuition /Other
Boyce	AUSTIN, HOUSTON, NASHVILLE	DEVELOPMENT MEETINGS	337	General/Tuition /Other
Boyce	BIRMINGHAM, AL	ATTEND MEETING	52	General/Tuition /Other
Boyce	BIRMINGHAM, AL	SEC CHANCELLORS MEETING	105	General/Tuition /Other
Boyce	NASHVILLE, TN	SEC TOURNAMENT & DEVELOPM	218	General/Tuition /Other
Boyce	SEDONA, AZ	DEVELOPMENT VISITS	600	General/Tuition /Other
Bradley	AVENTURA, FL	LSAC ANNUAL MEETING	2,593	General/Tuition /Other
Bryant	BUFFALO, NY	WOMEN REPRESENTING WOMEN	55	General/Tuition /Other
Chappell	HUNTERVILLE, NC	AHEAD CONFERENCE	284	General/Tuition /Other
Chavis	ATLANTA, GA	SEC ALDP LIAISONS MEET	178	General/Tuition /Other
Crowther	BIRMINGHAM, AL	CME	359	General/Tuition /Other
Droubay	SAN FRANCISCO, CA	SOCIETY FOR SOCIAL WORK	388	General/Tuition /Other
Faddock	TUSCALOOSA, AL	RACIAL INTELLIGENCE COURSE	358	General/Tuition /Other
Fennelly	CHATTAHOOCHEE HILLS, GA	WRITING IN RESIDENCY	1,135	General/Tuition /Other
Gurley	AVENTURA, FL	2021 LSAC ANNUAL MEETING	2,196	General/Tuition /Other
Harrington	ORLANDO, FL	TEAM MATE USER FORUM 2020	2,480	General/Tuition /Other
Hutchens	SAN ANTONIO, TX	SAAHP	746	General/Tuition /Other
Jones	TUSCALOOSA, AL	RACIAL INTELLIGENCE COURSE	356	General/Tuition /Other
Kneip	NASHVILLE, TN	DONOR VISITS AND SEC MEN'S TOURNAMENT	518	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Kneip	SAN JOSE, CA	PICKING UP COMMENCEMENT SPEAKER	100	General/Tuition /Other
Kneip	TUCSON, AZ	BASEBALL SUPER REGIONAL	940	General/Tuition /Other
Lightweis-Goff	CLAYTON, GA	LILIAN E SMITH WRITING FELLOWSHIP	182	General/Tuition /Other
Lightweis-Goff	MILWAKEE, WI	RESEARCH	1,205	General/Tuition /Other
McDonald	NASHVILLE, TN	GLOBAL CONF ON SUSTAIN	200	General/Tuition /Other
Mills	LEXINGTON, KY	2021 ACCP FOUNDATION MERIT PROGRAM	772	General/Tuition /Other
Prieto	CAMBRIDGE, MD	INST FOR STRATEGIV ENROLLMENT	2,088	General/Tuition /Other
Rash	BROOKWOOD, AL	DOCUEMENTARY FILMING	194	General/Tuition /Other
Rash	NEW ORLEANS, LA	SOUTHERN PUNKJ ARCHIVE	325	General/Tuition /Other
Reycraft	HUNTERVILLE, NC	AHEAD CONFERENCE	334	General/Tuition /Other
Reycraft	HUNTERVILLE, NC	AHEAD TECH CONFERENCE	275	General/Tuition /Other
Reycraft	HUNTERVILLE, NC	AHEAD TECH CONFERENCE	408	General/Tuition /Other
Reycraft	HUNTERVILLE, NC	AHEAD TECH CONFERENCE	249	General/Tuition /Other
Reycraft	HUNTERVILLE, NC	EQUITY & EXCELLENCE IN HIGH EDU	300	General/Tuition /Other
RUBENSTEIN	HUNTERVILLE, NC	AHEAD CONFERENCE	284	General/Tuition /Other
Saarnio	MEMPHIS, TN	MUSEUM EXHIBITION REVIEW	101	General/Tuition /Other
Sansing	TAMPA, FL	OUTBACK BOWL	719	General/Tuition /Other
Schmoock	MEMPHIS, TN	ACCP ANNUAL MEETING	25	General/Tuition /Other
Schuerman	TAMPA, GAINESVILLE, FL	TRAVEL TO BOWL GAME	32	General/Tuition /Other
Teer	MEMPHIS, TN	COLLEGE ADMISSIONS TRIP	83	General/Tuition /Other
Thomas	HUNTERVILLE, NC	AHEAD CONFERENCE	275	General/Tuition /Other
Warner	FRONT ROYAL, VA	EDC RECERTIFICATION 2020	433	General/Tuition /Other
Yarbrough	CARLSBAD, NM	FIELD TRIP	155	General/Tuition /Other
Yekaitis	HUNTERVILLE, NC	AHEAD CONFERENCE	334	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi (267-00)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
<b>Total Out of State Cost</b>			<b>\$ 28,017</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>55730 Auditing Fees</b>					
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$3253 per invoice</i>		3,253	3,253	3,253	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$5903 per invoice</i>		5,903	5,903	5,903	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$9566 per invoice</i>		9,566	9,566	9,566	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$19462 per invoice</i>		19,462	19,462	19,462	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$764 per invoice</i>		764	764	764	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$28051 per invoice</i>		28,051	28,051	28,051	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$10313 per invoice</i>		10,313	10,313	10,313	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$641 per invoice</i>		641	641	641	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$5649 per invoice</i>		5,649	5,649	5,649	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$2141 per invoice</i>		2,141	2,141	2,141	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$1733 per invoice</i>		1,733	1,733	1,733	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$444 per invoice</i>		444	444	444	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$3374 per invoice</i>		3,374	3,374	3,374	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$6962 per invoice</i>		6,962	6,962	6,962	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$296 per invoice</i>		296	296	296	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees <i>Comp. Rate: \$1973 per invoice</i>		1,973	1,973	1,973	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees					

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$10582 per invoice</i>		10,582	10,582	10,582	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees		3,318	3,318	3,318	General/Tuition/Other
<i>Comp. Rate: \$3318 per invoice</i>		1,171	1,171	1,171	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees		10,332	10,332	10,332	General/Tuition/Other
<i>Comp. Rate: \$1171 per invoice</i>		2,764	2,764	2,764	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees		10,332	10,332	10,332	General/Tuition/Other
<i>Comp. Rate: \$10331 per invoice</i>		2,764	2,764	2,764	General/Tuition/Other
MS Institutions of Higher Learning/Audit Fees		2,764	2,764	2,764	General/Tuition/Other
<i>Comp. Rate: \$2764 per invoice</i>		2,764	2,764	2,764	General/Tuition/Other
<b>Total 55730 Auditing Fees</b>		<b>128,692</b>	<b>128,692</b>	<b>128,692</b>	
<b>55740 Medical Fees</b>					
AAPC Medical Coding/Medical Services		499	499	499	General/Tuition/Other
<i>Comp. Rate: \$499 flat fee</i>		165	165	165	General/Tuition/Other
Drug Test/Medical Services		165	165	165	General/Tuition/Other
<i>Comp. Rate: \$165 flat fee</i>		165	165	165	General/Tuition/Other
Drug Test/Medical Services		165	165	165	General/Tuition/Other
<i>Comp. Rate: \$165 flat fee</i>		165	165	165	General/Tuition/Other
Drug Test/Medical Services		165	165	165	General/Tuition/Other
<i>Comp. Rate: \$165 flat fee</i>		165	165	165	General/Tuition/Other
Drug Test/Medical Services		165	165	165	General/Tuition/Other
<i>Comp. Rate: \$165 flat fee</i>		64	64	64	General/Tuition/Other
Lab Tests/Medical Services		64	64	64	General/Tuition/Other
<i>Comp. Rate: \$64 flat fee</i>		320	320	320	General/Tuition/Other
Lab Tests/Medical Services		320	320	320	General/Tuition/Other
<i>Comp. Rate: \$320 flat fee</i>		320	320	320	General/Tuition/Other
Lab Tests/Medical Services		320	320	320	General/Tuition/Other
<i>Comp. Rate: \$320 flat fee</i>		674	674	674	General/Tuition/Other
Lab Tests/Medical Services		674	674	674	General/Tuition/Other
<i>Comp. Rate: \$674 flat fee</i>		630	630	630	General/Tuition/Other
Pathology Services/Medical Services		630	630	630	General/Tuition/Other
<i>Comp. Rate: \$630 flat fee</i>		150	150	150	General/Tuition/Other
Physical Examination/Medical Services		150	150	150	General/Tuition/Other
<i>Comp. Rate: \$150 flat fee</i>					General/Tuition/Other
Physical Examination/Medical Services					General/Tuition/Other

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$150 flat fee</i>		150	150	150	General/Tuition/Other
Physical Examination/Medical Services					
<i>Comp. Rate: \$150 flat fee</i>		150	150	150	General/Tuition/Other
Radiology Fees/Medical Services					
<i>Comp. Rate: \$880 flat fee</i>		880	880	880	General/Tuition/Other
Radiology Fees/Medical Services					
<i>Comp. Rate: \$380 flat fee</i>		380	380	380	General/Tuition/Other
<b>Total 55740 Medical Fees</b>		<b>4,877</b>	<b>4,877</b>	<b>4,877</b>	
<b>55760 Legal Fees</b>					
Brunini Attorneys at Law/Legal Services					
<i>Comp. Rate: \$900 per invoice</i>		900	900	900	General/Tuition/Other
Brunini Attorneys at Law/Legal Services					
<i>Comp. Rate: \$19,391 per invoice</i>		19,391	19,391	19,391	General/Tuition/Other
Brunini Attorneys at Law/Legal Services					
<i>Comp. Rate: \$150 per invoice</i>		150	150	150	General/Tuition/Other
Brunini Attorneys at Law/Legal Services					
<i>Comp. Rate: \$8,325 per invoice</i>		8,325	8,325	8,325	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$384 per invoice</i>		384	384	384	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$1,652 per invoice</i>		1,652	1,652	1,652	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$9,406 per invoice</i>		9,406	9,406	9,406	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$55,000 per invoice</i>		55,000	55,000	55,000	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$14,866 per invoice</i>		14,866	14,866	14,866	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$8,585 per invoice</i>		8,585	8,585	8,585	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Legal Services					
<i>Comp. Rate: \$6,912 per invoice</i>		6,912	6,912	6,912	General/Tuition/Other
Evans Petree PC/Legal Services					
<i>Comp. Rate: \$10,621 per invoice</i>		10,621	10,621	10,621	General/Tuition/Other
Hand Arendall Harrison Sale LLC/Legal Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$9,100 per invoice</i>		9,100	9,100	9,100	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$514 per invoice</i>		514	514	514	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$2,774 per invoice</i>		2,774	2,774	2,774	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$5,359 per invoice</i>		5,359	5,359	5,359	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$7,466 per invoice</i>		7,466	7,466	7,466	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$13,499 per invoice</i>		13,499	13,499	13,499	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$2,649 per invoice</i>		2,649	2,649	2,649	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$4,189 per invoice</i>		4,189	4,189	4,189	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$57,957 per invoice</i>		57,957	57,957	57,957	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$7,717 per invoice</i>		7,717	7,717	7,717	General/Tuition/Other
Mayo Mallette PLLC/Legal Services					
<i>Comp. Rate: \$11,208 per invoice</i>		11,208	11,208	11,208	General/Tuition/Other
MS Institutions of Higher Learning/Legal Services					
<i>Comp. Rate: \$53,828 per invoice</i>		53,828	53,828	53,828	General/Tuition/Other
Phelps Dunbar LLP/Legal Services					
<i>Comp. Rate: \$1,572 per invoice</i>		1,572	1,572	1,572	General/Tuition/Other
Phelps Dunbar LLP/Legal Services					
<i>Comp. Rate: \$3,432 per invoice</i>		3,432	3,432	3,432	General/Tuition/Other
Phelps Dunbar LLP/Legal Services					
<i>Comp. Rate: \$252 per invoice</i>		252	252	252	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					
<i>Comp. Rate: \$460 per invoice</i>		460	460	460	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					

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<i>Comp. Rate: \$460 per invoice</i>		2,500	2,500	2,500	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					
<i>Comp. Rate: \$460 per invoice</i>		460	460	460	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
U.S. Dept of Homeland Security/Legal Services					
<i>Comp. Rate: \$2,500 per invoice</i>		2,500	2,500	2,500	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$734 per invoice</i>		734	734	734	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$2,000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$1,500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$2,500 per invoice</i>		2,500	2,500	2,500	General/Tuition/Other
Ware Immigration/Legal Services					
<i>Comp. Rate: \$36 per invoice</i>		36	36	36	General/Tuition/Other
Wise Carter Child & Caraway PA/Legal Services					
<i>Comp. Rate: \$50,627 per invoice</i>		50,627	50,627	50,627	General/Tuition/Other
Wise Carter Child & Caraway PA/Legal Services					
<i>Comp. Rate: \$41,841 per invoice</i>		41,841	41,841	41,841	General/Tuition/Other
<b>Total 55760 Legal Fees</b>		<b>424,366</b>	<b>424,366</b>	<b>424,366</b>	
55770 Laboratory and Testing Fees					
COLG AMER.PATHOLOGISTS , 800-323-4040 , IL/					
<i>Comp. Rate: \$683 per invoice</i>		683	683	683	General/Tuition/Other
LABCORP*8003434407 , 800-343-4407 , NC/					
<i>Comp. Rate: \$9948 per invoice</i>		9,948	7,229	7,229	General/Tuition/Other
LANDAUER INC./Dosimety badge service					
<i>Comp. Rate: \$2,762.50 per invoice as services are rendered</i>		2,763	2,763	2,763	General/Tuition/Other
LANDAUER INC./Dosimety badge service					
<i>Comp. Rate: \$25.00 per invoice as services are rendered</i>		25	25	25	General/Tuition/Other
LANDAUER INC./Dosimety badge service					

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<i>Comp. Rate: \$4,273.75 per invoice as services are rendered</i>		1,587	4,274	4,274	General/Tuition/Other
MISSISSIPPI POWER COMPANY ATTN: METERING <i>Comp. Rate: \$71.40 per invoice</i>		71	71	71	General/Tuition/Other
MISSISSIPPI POWER COMPANY ATTN: METERING <i>Comp. Rate: \$37.61 per invoice</i>		38	38	38	General/Tuition/Other
MISSISSIPPI POWER COMPANY ATTN: METERING <i>Comp. Rate: \$50.40 per invoice</i>		50	50	50	General/Tuition/Other
PL MEDICAL CO LLC/Dosimety badge service <i>Comp. Rate: \$4,098.00 per invoice as services are rendered</i>		4,098	4,098	4,098	General/Tuition/Other
PL MEDICAL CO LLC/Dosimety badge service <i>Comp. Rate: \$200.00 per invoice as services are rendered</i>		168	200	200	General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER OFFICE OF <i>Comp. Rate: \$180 per invoice</i>		180	180	180	General/Tuition/Other
UPD DEPT CHARGE/ <i>Comp. Rate: \$165 per invoice</i>		165	165	165	General/Tuition/Other
<b>Total 55770 Laboratory and Testing Fees</b>		<b>19,776</b>	<b>19,776</b>	<b>19,776</b>	
<b>55775 Animal Care Fees</b>					
Crossroads Animal Hospital/Animal Care <i>Comp. Rate: \$338 per visit</i>		338	338	338	General/Tuition/Other
Crossroads Animal Hospital/Animal Care <i>Comp. Rate: \$309 per visit</i>		309	309	309	General/Tuition/Other
Crossroads Animal Hospital/Animal Care <i>Comp. Rate: \$270 per visit</i>		270	270	270	General/Tuition/Other
Crossroads Animal Hospital/Animal Care <i>Comp. Rate: \$42 per visit</i>		42	42	42	General/Tuition/Other
<b>Total 55775 Animal Care Fees</b>		<b>959</b>	<b>959</b>	<b>959</b>	
<b>55780 Consultant Expense</b>					
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Consulting <i>Comp. Rate: \$598 per invoice</i>		598	598	598	General/Tuition/Other
Butler, Snow, O'Mara, Stevens & Cannada PLLC/Consulting <i>Comp. Rate: \$14 per invoice</i>		14	14	14	General/Tuition/Other
Donald Len Killough/Consulting Services <i>Comp. Rate: \$62 per invoice</i>		62	62	62	General/Tuition/Other
Eduardo Prieto/Consulting Services					

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<i>Comp. Rate: \$648 per invoice</i>		648	648	648	General/Tuition/Other
Mayo Mallette PLLC/Consulting Services					
<i>Comp. Rate: \$17 per invoice</i>		17	17	17	General/Tuition/Other
Mayo Mallette PLLC/Consulting Services					
<i>Comp. Rate: \$38 per invoice</i>		38	38	38	General/Tuition/Other
Phelps Dunbar Llp/Consulting Services					
<i>Comp. Rate: \$47 per invoice</i>		47	47	47	General/Tuition/Other
Phelps Dunbar Llp/Consulting Services					
<i>Comp. Rate: \$1 per invoice</i>		1	1	1	General/Tuition/Other
Sarah Todd/Consulting Services					
<i>Comp. Rate: \$35 per invoice</i>		35	35	35	General/Tuition/Other
Sightlines LLC/Consulting Services					
<i>Comp. Rate: \$1897 per invoice</i>		1,897	1,897	1,897	General/Tuition/Other
Wise Carter Child & Caraway PA/Consulting Services					
<i>Comp. Rate: \$724 per invoice</i>		724	724	724	General/Tuition/Other
Wise Carter Child & Caraway PA/Consulting Services					
<i>Comp. Rate: \$803 per invoice</i>		803	803	803	General/Tuition/Other
<b>Total 55780 Consultant Expense</b>		<b>4,884</b>	<b>4,884</b>	<b>4,884</b>	
<b>55785 Non-Consultant Expense</b>					
GRANT CENTRAL LLC DBA: GRANT WRITERS' SEMINARS					
<i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
HATTIE ELIZABETH SERGENT/HATTIE SERGENT					
<i>Comp. Rate: \$705 per invoice</i>		705	705	705	General/Tuition/Other
<b>Total 55785 Non-Consultant Expense</b>		<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	
<b>55790 Other Professional Fees</b>					
#771-0182554 BURKLOW, ELIZABETH/Conference &					
<i>Comp. Rate: Flat Registration Fee</i>		350			General/Tuition/Other
/					
<i>Comp. Rate:</i>					
Aaron Charles Perkins/Aaron Charles Perkins					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
ACADEMIC TECHNOLOGIES INC/Academic Technologies					
<i>Comp. Rate: \$1540 per invoice</i>		1,540	1,540	1,540	General/Tuition/Other
ACUA , 404-2523663 , KS/Conference & Registration Fee					



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<i>Comp. Rate: Flat Registration Fee</i>		400			General/Tuition/Other
ADCOCK KIM 7710180952/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
ALKHATEB HUNAIN 7710182983/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
ALKHATEB HUNAIN 7710182984/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
ALLEN DAVID 7710180987/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		120			General/Tuition/Other
ALLEN DAVID 7710182144/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
ALLEN DAVID 7710182279/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		299			General/Tuition/Other
ALLEN HANNAH 7710182931/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		220			General/Tuition/Other
ALLEN HANNAH 7710182932/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		215			General/Tuition/Other
ALLEN SUSAN 7710182044/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		160			General/Tuition/Other
ALLEN SUSAN 7710182049/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		315			General/Tuition/Other
Allison Taylor Craft/Allison Taylor Craft					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
ALPERT AMANDA 7710182025/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		850			General/Tuition/Other
Amanda Baker/Amanda Baker					
<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
AMERICAN ACADEMY OF NURS , 512-637-0501 ,					
<i>Comp. Rate: \$195 per invoice</i>		195	195	195	General/Tuition/Other
AMERICAN BD PEDIATRICS , 919-929-0461 , NC/American BD					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Amie Hughes/Amie Hughes					
<i>Comp. Rate: \$900 per invoice</i>		900	900	900	General/Tuition/Other
Amy Evans/Graphic Design					

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<i>Comp. Rate: \$45 per hour</i>		4,088	4,088	4,088	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		4,063	4,063	4,063	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		789	789	789	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		428	428	428	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		428	428	428	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		418	418	418	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		390	390	390	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		352	352	352	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		275	275	275	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		247	247	247	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		228	228	228	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		228	228	228	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		190	190	190	General/Tuition/Other
Amy Evans/Graphic Design					
<i>Comp. Rate: \$45 per hour</i>		152	152	152	General/Tuition/Other
Andrew Berkowitz/Andrew Berkowitz					
<i>Comp. Rate: \$1350 per invoice</i>		1,350	1,350	1,350	General/Tuition/Other
Andrew Coningsby/Custom Icon Illustrations					
<i>Comp. Rate: \$10015 per invoice</i>		10,015	10,015	10,015	General/Tuition/Other
Andrew Howorth/Andrew Howorth					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Anita Ludlow/Anita Ludlow					

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<i>Comp. Rate: \$984 per invoice</i>		984	984	984	General/Tuition/Other
Ann Hughes/ <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
AVANT TONI 7710182060/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		35			General/Tuition/Other
Axiom Scientific Communication/Axiom Scientific Communication <i>Comp. Rate: \$2875 per invoice</i>		2,875	2,875	2,875	General/Tuition/Other
BAECHLE SARAH 7710182974/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		160			General/Tuition/Other
BAIDYA ATISH 7710181177/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		605			General/Tuition/Other
BALLOU JORDAN 7710180694/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
BALLOU JORDAN 7710183390/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		379			General/Tuition/Other
BARBEE BRITTANY 7710181859/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BARBEE BRITTANY 7710182157/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		180			General/Tuition/Other
BARBER KATIE 7710181022/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		625			General/Tuition/Other
BELENCHIA JOHNATHAN 7710181962/Conference & <i>Comp. Rate: Flat Registration Fee</i>		250			General/Tuition/Other
BENNETT JAKE 7710181643/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		45			General/Tuition/Other
BISHOP DENNIS 7710182171/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
BLACK MELLISSA 7710182783/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		83			General/Tuition/Other
BLACKMARR TERRY 7710180972/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		245			General/Tuition/Other
BLACKMARR TERRY 7710182396/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
BLOODWORTH LAUREN 7710180482/Conference &					

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<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
BLOODWORTH LAUREN 7710182354/Conference & <i>Comp. Rate: Flat Registration Fee</i>		299			General/Tuition/Other
BLOODWORTH LAUREN 7710183017/Conference & <i>Comp. Rate: Flat Registration Fee</i>		1,835			General/Tuition/Other
BLOODWORTH LAUREN 7710183017/Conference & <i>Comp. Rate: Flat Registration Fee</i>		739			General/Tuition/Other
BLOODWORTH LAUREN 7710183017/Conference & <i>Comp. Rate: Flat Registration Fee</i>		281			General/Tuition/Other
BLOODWORTH LAUREN 7710183017/Conference & <i>Comp. Rate: Flat Registration Fee</i>		98			General/Tuition/Other
BLOUNT JAMES 7710181402/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
BLOUNT JAMES 7710181835/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		334			General/Tuition/Other
BONE NOBLE LAUREN 7710182209/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		255			General/Tuition/Other
BOST RACHEL 7710183091/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		421			General/Tuition/Other
BOTERO CECILIA 7710180930/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
BOTERO CECILIA 7710181933/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		345			General/Tuition/Other
BOULDIN ALICIA 7710180536/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
BOULDIN ALICIA 7710181636/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		250			General/Tuition/Other
Bounce It Out Party Rentals/Bounce It Out Party Rentals <i>Comp. Rate: \$2181 per invoice</i>		2,181	2,181	2,181	General/Tuition/Other
Bounce It Out Party Rentals/Bounce It Out Party Rentals <i>Comp. Rate: \$2181 per invoice</i>		2,181	2,181	2,181	General/Tuition/Other
Bounce It Out Party Rentals/Bounce It Out Party Rentals <i>Comp. Rate: \$1331 per invoice</i>		1,331	1,331	1,331	General/Tuition/Other
Bounce It Out Party Rentals/Bounce It Out Party Rentals					

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<i>Comp. Rate: \$1031 per invoice</i>		1,031	1,031	1,031	General/Tuition/Other
BOYCE GLENN 7710181547/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		250			General/Tuition/Other
BRADLEY ELIZABETH 7710180903/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BRADLEY ELIZABETH 7710180905/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BRADLEY ELIZABETH 7710180906/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
BRADLEY ELIZABETH 7710180907/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		90			General/Tuition/Other
BRADLEY ELIZABETH 7710180908/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
BRADLEY ELIZABETH 7710180909/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		199			General/Tuition/Other
BRADLEY ELIZABETH 7710181954/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BRADLEY ELIZABETH 7710181955/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BRASHER KRISTOPHER 7710183222/Conference & Registration					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		175			General/Tuition/Other
BROWN MEAGAN 7710180551/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		248			General/Tuition/Other
BROWN MEAGAN 7710181551/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		42			General/Tuition/Other
BROWN MEAGAN 7710181552/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
BROWN MEAGAN 7710181553/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
BROWN MEAGAN 7710181717/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		299			General/Tuition/Other
BROWN MEAGAN 7710181941/Conference & Registration Fee					General/Tuition/Other
<i>Comp. Rate: Flat Registration Fee</i>		774			General/Tuition/Other
BROWN VICTORIA 7710182274/Conference & Registration Fee					General/Tuition/Other

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<i>Comp. Rate: Flat Registration Fee</i>		65			General/Tuition/Other
BRUCE JOHN 7710181808/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		234			General/Tuition/Other
Bryan Gines/Window Cleaning					
<i>Comp. Rate: \$2200 per invoice</i>		2,200	2,200	2,200	General/Tuition/Other
BUSBY ANNA 7710181216/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
BUSBY ANNA 7710182261/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
BUTLER, YVETTE #7710180550/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		319			General/Tuition/Other
Cameron Liggins/Cameron Liggins					
<i>Comp. Rate: \$61 per invoice</i>		61	61	61	General/Tuition/Other
CARADINE LAGATHIA 7710181518/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
CARADINE LAGATHIA 7710181935/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
CARADINE LAGATHIA 7710182654/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
CARADINE LAGATHIA 7710182711/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		575			General/Tuition/Other
Carol Anne Williamson/Carol Anne Williamson					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Carol Ott/Carol Ott					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Cast Inc/Cast Inc					
<i>Comp. Rate: \$1500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Catherine Ann Maenzo/Catherine Ann Maenzo					
<i>Comp. Rate: \$660 per invoice</i>		660	660	660	General/Tuition/Other
Catherine Egerson/CE Alteration					
<i>Comp. Rate: \$14960 per invoice</i>		14,960	14,960	14,960	General/Tuition/Other
Center for Transformation and Change LLC/Center for					
<i>Comp. Rate: \$4000 per invoice</i>		4,000	4,000	4,000	General/Tuition/Other
Center for Transformation and Change LLC/Center for					

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<i>Comp. Rate: \$4000 per invoice</i>		4,000	4,000	4,000	General/Tuition/Other
Center for Transformation and Change LLC/Center for <i>Comp. Rate: \$4000 per invoice</i>		4,000	4,000	4,000	General/Tuition/Other
Ceresa Lynee Caudill/Ceresa Lynee Caudill <i>Comp. Rate: \$150 per invoice</i>		150	150	150	General/Tuition/Other
Ceresa Lynee Caudill/Ceresa Lynee Caudill <i>Comp. Rate: \$250 per invoice</i>		250	250	250	General/Tuition/Other
CHAPPELL SUMMER 7710181824/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		284			General/Tuition/Other
Charles Caskey/Charles Caskey <i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$6100 per invoice</i>		6,100	6,100	6,100	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$5000 per invoice</i>		5,000	5,000	5,000	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$3500 per invoice</i>		3,500	3,500	3,500	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$3000 per invoice</i>		3,000	3,000	3,000	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$1500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Cherry Bekaert LLP/Cherry Bekaert LLP <i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
Clearly Confused Entertainment/Clearly Confused Entertainment <i>Comp. Rate: \$2250 per invoice</i>		2,250	2,250	2,250	General/Tuition/Other
Clifton Phillips/Administer 44 tests <i>Comp. Rate: \$36 per test</i>		1,584	1,584	1,584	General/Tuition/Other
Clifton Phillips/Administer PE Fusion test for 6 staff members <i>Comp. Rate: \$27 per test</i>		162	162	162	General/Tuition/Other
Clifton Phillips/Lodging <i>Comp. Rate: \$159 per invoice</i>		159	159	159	General/Tuition/Other
Clifton Phillips/Mileage					

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<i>Comp. Rate: .575 cents per mile</i>		178	178	178	General/Tuition/Other
Columbia Artists Music LLC/Musical Acts					
<i>Comp. Rate: \$14500 per invoice</i>		14,500	14,500	14,500	General/Tuition/Other
COOK MARKESHA 7710181550/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		400			General/Tuition/Other
COOK MARKESHA 7710182472/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		60			General/Tuition/Other
COOPER LINDSEY 7710180672/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
COOPER, BENJAMIN #7710180693/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		80			General/Tuition/Other
CRUMBY ASHLEY 7710180535/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
Daniel Williams/Daniel Williams					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Daniel, Coker, Horton & Bell/Daniel, Coker, Horton & Bell					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Daniel, Coker, Horton & Bell/Daniel, Coker, Horton & Bell					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Daniel, Coker, Horton & Bell/Daniel, Coker, Horton & Bell					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Daniel, Coker, Horton & Bell/Daniel, Coker, Horton & Bell					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Daniel, Coker, Horton & Bell/Daniel, Coker, Horton & Bell					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Dason Petit/Dason Petit					
<i>Comp. Rate: \$2400 per invoice</i>		2,400	2,400	2,400	General/Tuition/Other
David Collins/David Collins					
<i>Comp. Rate: \$29 per invoice</i>		29	29	29	General/Tuition/Other
David Grier/David Grier					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
David Hilditch/David Hilditch					
<i>Comp. Rate: \$115 per invoice</i>		115	115	115	General/Tuition/Other
David Rozier JR/Rozier Firm PLLC					



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<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
David Rozier JR/Rozier Firm PLLC					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
David Sage/Rebel Sound & Lighting					
<i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
DAVIS COURTNEY 7710180538/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
DAWSON BRITTANY 7710181990/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		200			General/Tuition/Other
DEDMON WOODS WHITNEY 7710182027/Conference &					
<i>Comp. Rate: Flat Registration Fee</i>		35			General/Tuition/Other
DIVEN BROWN LAURA 7710182298/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		425			General/Tuition/Other
Dorothy Allison/Dorothy Allison					
<i>Comp. Rate: \$3000 per invoice</i>		3,000	3,000	3,000	General/Tuition/Other
DOUGLAS BENJAMIN 7710181585/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
DOUGLAS BENJAMIN 7710182030/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
DOUGLAS BENJAMIN 7710182655/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
DOUGLAS BENJAMIN 7710182694/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		575			General/Tuition/Other
Douglas Stevenson/Village Media					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
DROUBAY BRIAN 7710181764/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		388			General/Tuition/Other
DUNCAN SUSAN 7710181001/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		885			General/Tuition/Other
Eddie Glaude/Keynote Speaker					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Edith Cox/Edith Cox					
<i>Comp. Rate: \$30 per invoice</i>		30	30	30	General/Tuition/Other
Edith Cox/Edith Cox					



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<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		548	548	548	General/Tuition/Other
EMI Staffing Inc/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		546	546	546	General/Tuition/Other
EMI Staffing Inc/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		515	515	515	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		498	498	498	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		498	498	498	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		494	494	494	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		485	485	485	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		440	440	440	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		439	439	439	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		388	388	388	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		330	330	330	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		330	330	330	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		220	220	220	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		34	34	34	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$13.73 per hour for actual hours worked</i>		34	34	34	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$20.59/hr OT rate for 0.13 hour</i>		3	3	3	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					
<i>Comp. Rate: \$20.59/hr OT rate for 0.08 hour</i>		2	2	2	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor					

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<i>Comp. Rate: \$20.59/hr OT rate for 0.05 hour</i>		1	1	1	General/Tuition/Other
EMI STAFFING INC/Temporary Custodian labor <i>Comp. Rate: \$20.59/hr OT rate for 0.07 hour</i>		1	1	1	General/Tuition/Other
Eric Malone/Eric Malone <i>Comp. Rate: \$78 per invoice</i>		78	78	78	General/Tuition/Other
Executive PR and Talent LLC/The Benedetti Group <i>Comp. Rate: \$3000 per invoice</i>		3,000	3,000	3,000	General/Tuition/Other
FERGUSON MOLLY 7710181770/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		350			General/Tuition/Other
FERRY LAUREN 7710182411/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		140			General/Tuition/Other
First Advantage Background Services/Background Checks <i>Comp. Rate: \$817 per invoice</i>		817	817	817	General/Tuition/Other
Fisher and Arnold Inc/2020 SPCC Plan Update <i>Comp. Rate: \$2500 per invoice</i>		2,500	2,500	2,500	General/Tuition/Other
Fisher and Arnold Inc/2020 SPCC Plan Update <i>Comp. Rate: \$750 per invoice</i>		750	750	750	General/Tuition/Other
FREDERICK JEFFERY 7710182724/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		400			General/Tuition/Other
FREDERICK JEFFERY 7710182725/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		250			General/Tuition/Other
FROSTENSON ROY 7710181951/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		35			General/Tuition/Other
FY2020 990-T PREP FEES; PO 4500265543/990-T Prep Fees <i>Comp. Rate: \$81 per invoice</i>		81	81	81	General/Tuition/Other
Gary Gold/Gary Gold <i>Comp. Rate: \$775 per invoice</i>		775	775	775	General/Tuition/Other
Gary Gold/Gary Gold <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
GEORGE PHILLIS 7710181646/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		800			General/Tuition/Other
Grant Central LLC/Grant Writer's Workshop <i>Comp. Rate: \$1995 per invoice</i>		1,995	1,995	1,995	General/Tuition/Other
GRAY JANINE 7710183036/Conference & Registration Fee					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
GREEN, CHRISTOPHER #7710180521/Conference & <i>Comp. Rate: Flat Registration Fee</i>		80			General/Tuition/Other
GREENWOOD CAREY 7710183040/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		65			General/Tuition/Other
GREGORY EDMUND GRAY DBA: GT MEDIA GROUP/Media <i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
Gregory Edmund Gray/GT Media Group <i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Gregory Edmund Gray/GT Media Group <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Gregory Edmund Gray/GT Media Group <i>Comp. Rate: \$2800 per invoice</i>		2,800	2,800	2,800	General/Tuition/Other
GREGORY TIFFANY 7710181324/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
GROGAN, MARY #7710174324/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		575			General/Tuition/Other
GUAJARDO GARCIA RODRIGO 7710182031/Conference & <i>Comp. Rate: Flat Registration Fee</i>		99			General/Tuition/Other
GUANCONG MA/Guancong MA <i>Comp. Rate: \$115 per invoice</i>		115	115	115	General/Tuition/Other
GUPTA ANURADHA 7710181444/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		45			General/Tuition/Other
GUPTA ANURADHA 7710181691/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
GURLEY CHARAN 7710181058/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
GURLEY CHARAN 7710181858/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		175			General/Tuition/Other
GURLEY CHARAN 7710182091/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
GURLEY CHARAN 7710182310/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
HAINES SEENA 7710180420/Conference & Registration Fee					

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<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
HAINES SEENA 7710180615/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		109			General/Tuition/Other
HAINES SEENA 7710181957/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		200			General/Tuition/Other
HAIRE RACHEL 7710183095/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		45			General/Tuition/Other
HALE MARY 7710182800/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
HALE MARY 7710182801/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
Harper Little PLLC/Harper Little PLLC <i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
Harper Little PLLC/Harper Little PLLC <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
HARRELL THOMAS 7710180671/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
HARRELL THOMAS 7710182142/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
HARRINGTON JONATHAN 7710182013/Conference & <i>Comp. Rate: Flat Registration Fee</i>		35			General/Tuition/Other
HARRINGTON KATHRYN 7710182652/Conference & <i>Comp. Rate: Flat Registration Fee</i>		400			General/Tuition/Other
HARRISON KATIE 7710182769/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		190			General/Tuition/Other
HEARN ELIZABETH 7710182353/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		60			General/Tuition/Other
Hickman Fondren PLLC/Hickman Fondren PLLC <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Hickman Fondren PLLC/Hickman Fondren PLLC <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
HIELSCHER KAYLA 7710180545/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
HIELSCHER KAYLA 7710180584/Conference & Registration Fee					

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<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
Hoist Sales and Service/Hoist Sales and Service					
<i>Comp. Rate: \$3800 per invoice</i>		3,800	3,800	3,800	General/Tuition/Other
HOLLEY STEVEN 7710182419/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		299			General/Tuition/Other
HOLLINGSWORTH JACOB 7710181546/Conference &					
<i>Comp. Rate: Flat Registration Fee</i>		600			General/Tuition/Other
HOLSTON TIMOTHY 7710182449/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		168			General/Tuition/Other
HUTCHINSON CHRISTOPHER 7710180955/Conference &					
<i>Comp. Rate: Flat Registration Fee</i>		110			General/Tuition/Other
HUTCHINSON CHRISTOPHER 7710182626/Conference &					
<i>Comp. Rate: Flat Registration Fee</i>		145			General/Tuition/Other
IN *S. ROBARDS & COMPANY , 334-8031185 , MS/Robards &					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Irmeli Kuehnel/Irmeli Kuehnel					
<i>Comp. Rate: \$30 per invoice</i>		30	30	30	General/Tuition/Other
Jackson Spalding Inc/Jackson Spalding Inc					
<i>Comp. Rate: \$23811 per invoice</i>		23,811	23,811	23,811	General/Tuition/Other
Jackson Spalding Inc/Jackson Spalding Inc					
<i>Comp. Rate: \$394 per invoice</i>		394	394	394	General/Tuition/Other
Jackson Spalding Inc/Jackson Spalding Inc					
<i>Comp. Rate: \$47173 per invoice</i>		47,173	47,173	47,173	General/Tuition/Other
JACO KEITH 7710182778/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		295			General/Tuition/Other
James Walker/James Walker					
<i>Comp. Rate: \$1140 per invoice</i>		1,140	1,140	1,140	General/Tuition/Other
Jason Peacey/					
<i>Comp. Rate: \$400 per invoice</i>		400	400	400	General/Tuition/Other
Jeanice Davis/Jeanice Davis					
<i>Comp. Rate: \$1020 per invoice</i>		1,020	1,020	1,020	General/Tuition/Other
Jeffrey Reed/Audio Design					
<i>Comp. Rate: \$1138 per invoice</i>		1,138	1,138	1,138	General/Tuition/Other
JESSEE MATTHEW 7710182962/Conference & Registration Fee					

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<i>Comp. Rate: Flat Registration Fee</i>		199			General/Tuition/Other
John McArthur/John McArthur					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
John McArthur/John McArthur					
<i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
JOHNSTON AMANDA 7710182132/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		80			General/Tuition/Other
JOHNSTON AMANDA 7710182133/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		195			General/Tuition/Other
Jonathan Gibson/Jonathan Gibson					
<i>Comp. Rate: \$2125 per invoice</i>		2,125	2,125	2,125	General/Tuition/Other
JONES KATHERINE 7710183090/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
JONES QUEEN 7710181588/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
JONES QUEEN 7710181934/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		549			General/Tuition/Other
JONES QUEEN 7710182653/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
JONES TONJA 7710182172/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
Jordan Dodson/Jordan Occasionally					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
Joseph York/Joseph York					
<i>Comp. Rate: \$5000 per invoice</i>		5,000	5,000	5,000	General/Tuition/Other
Joshua Bostwick/Joshua Bostwick					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
JOUKHADAR CHARLES 7710181110/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		85			General/Tuition/Other
Joy Hawkins/Joy Hawkins					
<i>Comp. Rate: \$78 per invoice</i>		78	78	78	General/Tuition/Other
Julian Simpson/Julian Simpson					
<i>Comp. Rate: \$250 per invoice</i>		250	250	250	General/Tuition/Other
Julie Carolyn Seawright/ASL Interpreting					



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<i>Comp. Rate: \$3020 per invoice</i>		3,020	3,020	3,020	General/Tuition/Other
KANG MINSOO 7710182960/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		199			General/Tuition/Other
Kari Taylor/Kari Taylor <i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
Karneshia Patton/Karneshia Patton <i>Comp. Rate: \$200 per invoice</i>		200	200	200	General/Tuition/Other
KELLUM KAREN 7710180382/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
KELLUM KAREN 7710180383/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		320			General/Tuition/Other
KELLUM KAREN 7710181325/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
KELLUM KAREN 7710182381/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
KELLUM KAREN 7710183125/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		256			General/Tuition/Other
Kelly Duncan/Kelly Duncan <i>Comp. Rate: \$78 per invoice</i>		78	78	78	General/Tuition/Other
Kelly Hogan/Kelly Hogan <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
KELLY SAVANNAH 7710180180/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		325			General/Tuition/Other
KELLY SAVANNAH 7710181910/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		175			General/Tuition/Other
Kelly Vial/Instructional Class <i>Comp. Rate: \$1750 per invoice</i>		1,750	1,750	1,750	General/Tuition/Other
Kent Eddy/Security Services <i>Comp. Rate: \$700 per invoice</i>		700	700	700	General/Tuition/Other
Kent Eddy/Security Services <i>Comp. Rate: \$560 per invoice</i>		560	560	560	General/Tuition/Other
Kent Eddy/Security Services <i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					

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<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$392 per invoice</i>		392	392	392	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$322 per invoice</i>		322	322	322	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$280 per invoice</i>		280	280	280	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$210 per invoice</i>		210	210	210	General/Tuition/Other
Kent Eddy/Security Services					
<i>Comp. Rate: \$210 per invoice</i>		210	210	210	General/Tuition/Other
Kevin Gannon/Kevin Gannon					
<i>Comp. Rate: \$1500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Kimberly Boddy/Kimberly Boddy					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
KLINGLER JONATHAN 7710181532/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		164			General/Tuition/Other
Kristine Simpson/Kristine Simpson					
<i>Comp. Rate: \$1750 per invoice</i>		1,624	1,624	1,624	General/Tuition/Other
Kristine Simpson/Kristine Simpson					
<i>Comp. Rate: \$1963 per invoice</i>		1,963	1,963	1,963	General/Tuition/Other
Kristine Simpson/Kristine Simpson					
<i>Comp. Rate: \$2842 per invoice</i>		2,842	2,842	2,842	General/Tuition/Other
Kyle Pederson/Kyle Pederson					

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<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
LABUDA CECILLE 7710180720/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		457			General/Tuition/Other
LABUDA CECILLE 7710181692/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		250			General/Tuition/Other
Lauren Duncan/Lauren Duncan <i>Comp. Rate: \$78 per invoice</i>		78	78	78	General/Tuition/Other
Levi Downing/Levi Downing <i>Comp. Rate: \$140 per invoice</i>		140	140	140	General/Tuition/Other
Levi Downing/Levi Downing <i>Comp. Rate: \$150 per invoice</i>		150	150	150	General/Tuition/Other
LEWIS BRIA 7710182302/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		328			General/Tuition/Other
LIM YOUNGHEE 7710181763/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		388			General/Tuition/Other
LOENNEKE JEREMY 7710182639/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		199			General/Tuition/Other
MACKENZIE SCOTT 7710182196/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		80			General/Tuition/Other
MAE BILLIE MAYES WALKER/Mae Billie Mayes Walker <i>Comp. Rate: \$1140 per invoice</i>		1,140	1,140	1,140	General/Tuition/Other
MAKE CENTS INC/Make Cents Inc <i>Comp. Rate: \$700 per invoice</i>		700	700	700	General/Tuition/Other
Margolis Healy and Associates LLC/Margolis Healy and Associates <i>Comp. Rate: \$11200 per invoice</i>		11,200	11,200	11,200	General/Tuition/Other
Margolis Healy and Associates LLC/Margolis Healy and Associates <i>Comp. Rate: \$9880 per invoice</i>		9,880	9,880	9,880	General/Tuition/Other
Margolis Healy and Associates LLC/Margolis Healy and Associates <i>Comp. Rate: \$9750 per invoice</i>		9,750	9,750	9,750	General/Tuition/Other
Margolis Healy and Associates LLC/Margolis Healy and Associates <i>Comp. Rate: \$5442 per invoice</i>		5,442	5,442	5,442	General/Tuition/Other
Margolis Healy and Associates LLC/Margolis Healy and Associates <i>Comp. Rate: \$5114 per invoice</i>		5,114	5,114	5,114	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic					

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<i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Marketron Broadcast Solutions LLC/Recurring Visual Traffic <i>Comp. Rate: \$254 per invoice</i>		254	254	254	General/Tuition/Other
Markow Walker PA/Markow Walker PA <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Markow Walker PA/Markow Walker PA <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
MARSH BRENT 7710181765/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		59			General/Tuition/Other
MARY ELIZABETH MARTIN/Mary Elizabeth Martin <i>Comp. Rate: \$400 per invoice</i>		400	400	400	General/Tuition/Other
MATTHEW JOHN NIELSON DBA: GREEN GROVES <i>Comp. Rate: \$210 per invoice</i>		210	210	210	General/Tuition/Other
Mays Imad/Mays Imad					

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<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
MCCLENDON KATIE 7710181095/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
MCDONALD KENDALL 7710180957/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		200			General/Tuition/Other
MCLAURIN MIKE 7710182680/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		474			General/Tuition/Other
MCLAURIN MIKE 7710183410/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		110			General/Tuition/Other
MELEAR KERRY 7710182537/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		459			General/Tuition/Other
Michael Gallant/Artificial Ice <i>Comp. Rate: \$1236 per invoice</i>		1,236	1,236	1,236	General/Tuition/Other
Miss Mississippi Business Manager/Miss Mississippi Business <i>Comp. Rate: \$150 flat fee</i>		150	150	150	General/Tuition/Other
Mississippi Department of Environmental Quality/Water Use Permit <i>Comp. Rate: \$10.00 per invoice</i>		10	10	10	General/Tuition/Other
Mississippi Department of Environmental Quality/WWTP Class II <i>Comp. Rate: \$75.00 per invoice</i>		75	75	75	General/Tuition/Other
Mississippi Department of Environmental Quality/WWTP Class II <i>Comp. Rate: \$45.00 per invoice</i>		45	45	45	General/Tuition/Other
Mississippi Department of Environmental Quality/WWTP Class IV <i>Comp. Rate: \$45.00 per invoice</i>		45	45	45	General/Tuition/Other
MITCHELL MICHAEL 7710182646/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		300			General/Tuition/Other
MOONEY PATTI 7710183080/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
MORTON SUSAN 7710180973/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		215			General/Tuition/Other
MS State Department of Health Bureau of Public Water Supply <i>Comp. Rate: \$30.00 per invoice</i>		30	30	30	General/Tuition/Other
MS State Department of Health Bureau of Public Water Supply <i>Comp. Rate: \$30.00 per invoice</i>		30	30	30	General/Tuition/Other
MS State Department of Health Bureau of Public Water Supply					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$30.00 per invoice</i>		30	30	30	General/Tuition/Other
MS State Department of Health Bureau of Public Water Supply					
<i>Comp. Rate: \$30.00 per invoice</i>		30	30	30	General/Tuition/Other
MS State Department of Health Division of Radiological					
<i>Comp. Rate: \$2,278 flat fee</i>		2,278	2,278	2,278	General/Tuition/Other
MS.GOV MSBML , EGOV.COM , MS/MS.GOV MSBML ,					
<i>Comp. Rate: \$309 per invoice</i>		309	309	309	General/Tuition/Other
MS.GOV MSBML , EGOV.COM , MS/MS.GOV MSBML ,					
<i>Comp. Rate: \$309 per invoice</i>		309	309	309	General/Tuition/Other
MS.GOV NURSING , EGOV.COM , MS/MS.GOV NURSING ,					
<i>Comp. Rate: \$206 per invoice</i>		206	206	206	General/Tuition/Other
NAJJAR YACOUB 7710182632/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
NEILSON LAW OFFICE LLC/Neilson Law Office Llc					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
NIELS WARBURTON/Niels Warburton					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Noah Strycker/Noah Strycker					
<i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
NOBUCHIKA OKADA/Nobuchika Okada					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Noel Levitz Inc./CO2 - SOW2 - Services Pmt #2					
<i>Comp. Rate: \$14000 per invoice</i>		14,000	14,000	14,000	General/Tuition/Other
Noel Levitz Inc./CO2 - SOW3 - Services Pmt #3					
<i>Comp. Rate: \$14000 per invoice</i>		14,000	14,000	14,000	General/Tuition/Other
Noel Levitz Inc./CO2-SOW1 - Services Pmt 1					
<i>Comp. Rate: \$28000 per invoice</i>		28,000	28,000	28,000	General/Tuition/Other
Noel Levitz Inc./CO4 - SOW1-Services Fees Pmt 1					
<i>Comp. Rate: \$192775 per invoice</i>		192,775	192,775	192,775	General/Tuition/Other
Noel Levitz Inc./CO4 - SOW2 - Services Fee Pmt 2					
<i>Comp. Rate: \$96388 per invoice</i>		96,388	96,388	96,388	General/Tuition/Other
Noel Levitz Inc./CO4 - SOW3 - Services Fee Pmt 3					
<i>Comp. Rate: \$96387 per invoice</i>		96,387	96,387	96,387	General/Tuition/Other
Noel Levitz Inc./CO4- SOW1- Postage Fees Pmt 1					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$48000 per invoice</i>		48,000	48,000	48,000	General/Tuition/Other
NOLAN'S/Nolan's					
<i>Comp. Rate: \$15045 per invoice</i>		15,045	15,045	15,045	General/Tuition/Other
NORRIS ABIGAIL 7710182459/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		59			General/Tuition/Other
NORRIS ABIGAIL 7710182485/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		40			General/Tuition/Other
NORRIS JACOB 7710180958/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		299			General/Tuition/Other
North Mississippi Party Rentals/Rentals					
<i>Comp. Rate: \$428 per invoice</i>		428	428	428	General/Tuition/Other
NYLANDER III ALBERT 7710181530/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		120			General/Tuition/Other
OXFORD PHOTOBOMB LLC/Photo Services					
<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
OXFORD PHOTOBOMB LLC/Photo Services					
<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
OXFORD PHOTOBOMB LLC/Photo Services					
<i>Comp. Rate: \$800 per invoice</i>		800	800	800	General/Tuition/Other
OXFORDLAFAYETTE COUNTY CH , 662-234-4651 ,					
<i>Comp. Rate: Flat Registration Fee</i>		12			General/Tuition/Other
PARSONS JENNIFER 7710180843/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		150			General/Tuition/Other
PATE ADAM 7710180552/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
PATE ADAM 7710180894/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
PATE KRISTEN 7710180440/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		149			General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$10619 per invoice</i>		10,619	10,619	10,619	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$6197 per invoice</i>		6,197	6,197	6,197	General/Tuition/Other
Patrick Wood/Security Services					

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<i>Comp. Rate: \$5906 per invoice</i>		5,906	5,906	5,906	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$5670 per invoice</i>		5,670	5,670	5,670	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$5670 per invoice</i>		5,670	5,670	5,670	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$5400 per invoice</i>		5,400	5,400	5,400	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$4718 per invoice</i>		4,718	4,718	4,718	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$3801 per invoice</i>		3,801	3,801	3,801	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$3769 per invoice</i>		3,769	3,769	3,769	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$3692 per invoice</i>		3,692	3,692	3,692	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$1620 per invoice</i>		1,620	1,620	1,620	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$1539 per invoice</i>		1,539	1,539	1,539	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$743 per invoice</i>		743	743	743	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$570 per invoice</i>		570	570	570	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$119 per invoice</i>		119	119	119	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$84 per invoice</i>		84	84	84	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$56 per invoice</i>		56	56	56	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$56 per invoice</i>		56	56	56	General/Tuition/Other
Patrick Wood/Security Services					
<i>Comp. Rate: \$42 per invoice</i>		42	42	42	General/Tuition/Other
Patrick Wood/Security Services					



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<i>Comp. Rate: \$42 per invoice</i>		42	42	42	General/Tuition/Other
Paul Morgan/Paul Morgan					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
PAVLACIC JEFFREY 7710181364/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		183			General/Tuition/Other
PEAIRS KAREN 7710182160/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		180			General/Tuition/Other
PEAIRS KAREN 7710182760/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		495			General/Tuition/Other
PEGUES CHARLOTTE 7710181517/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		45			General/Tuition/Other
PEGUES CHARLOTTE 7710182430/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		59			General/Tuition/Other
PETTIS TARONCE 7710182847/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		295			General/Tuition/Other
Peyton Robinson/Pressure Washing					
<i>Comp. Rate: \$1200 per invoice</i>		1,200	1,200	1,200	General/Tuition/Other
PHAN HA 7710180680/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		124			General/Tuition/Other
Picnic Master Inc/Picnic Master Inc					
<i>Comp. Rate: \$550 per invoice</i>		550	550	550	General/Tuition/Other
Picnic Master Inc/Picnic Master Inc					
<i>Comp. Rate: \$550 per invoice</i>		550	550	550	General/Tuition/Other
Picnic Master Inc/Picnic Master Inc					
<i>Comp. Rate: \$850 per invoice</i>		850	850	850	General/Tuition/Other
Plan B LLC/Neon Entertainment					
<i>Comp. Rate: \$3800 per invoice</i>		3,800	3,800	3,800	General/Tuition/Other
Plan B LLC/Neon Entertainment					
<i>Comp. Rate: \$3650 per invoice</i>		3,650	3,650	3,650	General/Tuition/Other
Plan B LLC/Neon Entertainment					
<i>Comp. Rate: \$2100 per invoice</i>		2,100	2,100	2,100	General/Tuition/Other
POOLE SHELLI 7710181762/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		213			General/Tuition/Other
Preferred Systems/Preferred Systems					

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<i>Comp. Rate: \$1750 per invoice</i>		1,750	1,750	1,750	General/Tuition/Other
Preferred Systems/Preferred Systems					
<i>Comp. Rate: \$1750 per invoice</i>		1,750	1,750	1,750	General/Tuition/Other
Radiology Associates of Oxford, PA/Readings					
<i>Comp. Rate: \$940 per invoice</i>		940	940	940	General/Tuition/Other
Radiology Associates of Oxford, PA/Readings					
<i>Comp. Rate: \$480 per invoice</i>		480	480	480	General/Tuition/Other
Radiology Associates of Oxford, PA/Readings					
<i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
Randall Andrew Chappell/Randall Andrew Chappell					
<i>Comp. Rate: \$900 per invoice</i>		900	900	900	General/Tuition/Other
RASH JOHN 7710182452/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		15			General/Tuition/Other
Rebecca Kindblade/Interpretative Services					
<i>Comp. Rate: \$900 per invoice</i>		900	900	900	General/Tuition/Other
Rebexxa Pope-Ruark/Academic Consulting					
<i>Comp. Rate: \$1500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Reiko Yamada/Reiko Yamada					
<i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
REYCRAFT STACEY 7710181400/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		469			General/Tuition/Other
REYCRAFT STACEY 7710181401/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		300			General/Tuition/Other
REYCRAFT STACEY 7710181403/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		249			General/Tuition/Other
REYCRAFT STACEY 7710181405/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		275			General/Tuition/Other
REYCRAFT STACEY 7710181406/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		408			General/Tuition/Other
REYCRAFT STACEY 7710181834/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		334			General/Tuition/Other
RICHARDS JESSE 7710183038/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		445			General/Tuition/Other
RIDOUT STEVEN 7710182723/Conference & Registration Fee					

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<i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
Robert Blackmon/Robert Blackmon					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
Robert Jordan/Robert Jordan					
<i>Comp. Rate: \$125 per invoice</i>		125	125	125	General/Tuition/Other
Robert Riggs/Robert Riggs					
<i>Comp. Rate: \$250 per invoice</i>		250	250	250	General/Tuition/Other
ROBERTS LISA 7710182326/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
Robin Paige/Robin Paige					
<i>Comp. Rate: \$1000 per invoice</i>		1,000	1,000	1,000	General/Tuition/Other
ROBINSON JEAN 7710181214/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		18			General/Tuition/Other
ROBINSON JEAN 7710183235/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		20			General/Tuition/Other
ROGERS CHRISTIE 7710180982/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		215			General/Tuition/Other
ROGERS CHRISTIE 7710182397/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		125			General/Tuition/Other
ROGERS KRISTIN 7710181215/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		199			General/Tuition/Other
ROSS LEIGH 7710181617/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		119			General/Tuition/Other
ROSS LEIGH 7710182356/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		224			General/Tuition/Other
ROSS LEIGH 7710183365/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		379			General/Tuition/Other
RUBENSTEIN TAMMY 7710181821/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		284			General/Tuition/Other
RUSSO JESSICA 7710182710/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
Samuel Keith Hollowell/Carpet Cleaning					
<i>Comp. Rate: \$1600 per invoice</i>		1,600	1,600	1,600	General/Tuition/Other
Sarah Kathryn Dossett/Sarah Kathryn Dossett					

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<i>Comp. Rate: \$3140 per invoice</i>		3,140	3,140	3,140	General/Tuition/Other
Sarah R Cavanagh/Sarah R Cavanagh <i>Comp. Rate: \$1500 per invoice</i>		1,500	1,500	1,500	General/Tuition/Other
Sarah Vigeland/Sarah Vigeland <i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
SATTERFIELD TANYA 7710182722/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		400			General/Tuition/Other
SCHULENBERG ANNIE LAURA 7710182780/Conference & <i>Comp. Rate: Flat Registration Fee</i>		190			General/Tuition/Other
Secretary of State/Secretary of State <i>Comp. Rate: \$25 flat fee</i>		25	25	25	General/Tuition/Other
Security Queens Cartoonist/Cartoonist <i>Comp. Rate: \$42 per invoice</i>		42	42	42	General/Tuition/Other
SHARMA MANVI 7710182438/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		752			General/Tuition/Other
Shawn Kirchner/Publishing <i>Comp. Rate: \$150 per invoice</i>		150	150	150	General/Tuition/Other
SIGHTLINES LLC/Facilities Assessment and Planning <i>Comp. Rate: \$74,625 Per Contract Rate</i>		74,625	74,625	74,625	General/Tuition/Other
SIGHTLINES LLC/Facilities Assessment and Planning <i>Comp. Rate: \$74,625 Per Contract Rate</i>		74,625	74,625	74,625	General/Tuition/Other
SIGHTLINES LLC/Facilities Assessment and Planning <i>Comp. Rate: \$37,313 Per Contract Rate</i>		37,313	37,313	37,313	General/Tuition/Other
SMITH REBEKAH 7710180524/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		300			General/Tuition/Other
SMITH REBEKAH 7710181864/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		300			General/Tuition/Other
Soper Piano & Organ Company, INC/Piano and Organ repair <i>Comp. Rate: \$200 per invoice</i>		200	200	200	General/Tuition/Other
Stefan Esterly/Stefan Esterly <i>Comp. Rate: \$660 per invoice</i>		660	660	660	General/Tuition/Other
Steven Holley/Steven Holley <i>Comp. Rate: \$2786 per invoice</i>		2,786	2,786	2,786	General/Tuition/Other
STREETER CHRISTINA 7710180295/Conference & Registration					

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<i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
STUART EDWARD 7710181323/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
STUART EDWARD 7710182402/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
SULLIVAN MEAGHAN 7710182206/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		197			General/Tuition/Other
SURBECK CRISTIANE 7710182141/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		649			General/Tuition/Other
Susan Gaston/Susan Gaston					
<i>Comp. Rate: \$250 per invoice</i>		250	250	250	General/Tuition/Other
Susan Rankin/Susan Rankin					
<i>Comp. Rate: \$7525 per invoice</i>		7,525	7,525	7,525	General/Tuition/Other
Suzanne Rolison/Suzanne Rolison					
<i>Comp. Rate: \$75 per invoice</i>		75	75	75	General/Tuition/Other
SYKES BERNICE 7710181823/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		275			General/Tuition/Other
TAHA ASMAA 7710183239/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		52			General/Tuition/Other
TERRACINA STEVEN 7710180750/Conference & Registration					
<i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
Thaddeus Moss/Thaddeus Moss					
<i>Comp. Rate: \$100 per invoice</i>		100	100	100	General/Tuition/Other
The Hanover Research Council LLC/Market Research Support					
<i>Comp. Rate: \$8250 per invoice</i>		8,250	8,250	8,250	General/Tuition/Other
The Hanover Research Council LLC/Market Research Support					
<i>Comp. Rate: \$8085 per invoice</i>		8,085	8,085	8,085	General/Tuition/Other
The Hanover Research Council LLC/Research Library/Client Portal					
<i>Comp. Rate: \$8085 per invoice</i>		8,085	8,085	8,085	General/Tuition/Other
Tiffany Priewe/Tiffany Priewe					
<i>Comp. Rate: \$300 per invoice</i>		300	300	300	General/Tuition/Other
TIPTON JOCELYN 7710181409/Conference & Registration Fee					
<i>Comp. Rate: Flat Registration Fee</i>		75			General/Tuition/Other
TODD SHELLI 7710182151/Conference & Registration Fee					

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<i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
Tollison Law Firm PA/Tollison Law Firm PA <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Tollison Law Firm PA/Tollison Law Firm PA <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
Tollison Law Firm PA/Tollison Law Firm PA <i>Comp. Rate: \$500 per invoice</i>		500	500	500	General/Tuition/Other
TTSCHUMPER EMILY 7710182615/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		690			General/Tuition/Other
TURNER TRACY 7710182150/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		225			General/Tuition/Other
UNGER DONALD 7710182582/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		227			General/Tuition/Other
VALCARCEL ARES MARTA NOA 7710180590/Conference & <i>Comp. Rate: Flat Registration Fee</i>		248			General/Tuition/Other
VALCARCEL ARES MARTA NOA 7710180591/Conference & <i>Comp. Rate: Flat Registration Fee</i>		325			General/Tuition/Other
VAUGHN KENNETH 7710182779/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		295			General/Tuition/Other
Viji Sathy/Viji Sathy <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	General/Tuition/Other
VOINCHE KASSIDY 7710182437/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		49			General/Tuition/Other
WADDELL JAMES 7710182939/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		100			General/Tuition/Other
WALDEN MARGARET 7710181501/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
WALDEN MARGARET 7710182341/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
WALDON KATHERINE 7710181500/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		25			General/Tuition/Other
WALDON KATHERINE 7710182441/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>		50			General/Tuition/Other
WATSON JUDSON 7710181832/Conference & Registration Fee					General/Tuition/Other

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<i>Comp. Rate: Flat Registration Fee</i>		195			General/Tuition/Other
WEEKLY LATONYA 7710181081/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>			750		General/Tuition/Other
WELLS DOLAN AMY 7710181520/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			165		General/Tuition/Other
WEST STRUM DONNA 7710181316/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			45		General/Tuition/Other
WEST STRUM DONNA 7710183188/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			379		General/Tuition/Other
WICKER CHARLES 7710181756/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>			30		General/Tuition/Other
WICKER NANCY 7710181958/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>			150		General/Tuition/Other
WIGGINTON CAROLINE 7710182276/Conference & <i>Comp. Rate: Flat Registration Fee</i>			130		General/Tuition/Other
WIGGINTON CAROLINE 7710182585/Conference & <i>Comp. Rate: Flat Registration Fee</i>			170		General/Tuition/Other
WIGGINTON CAROLINE 7710183514/Conference & <i>Comp. Rate: Flat Registration Fee</i>			50		General/Tuition/Other
WILKIN NOEL 7710181753/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>			250		General/Tuition/Other
WILLIAMS ASHLEEN 7710180851/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			150		General/Tuition/Other
WILSON LISA 7710179453 Houston 3/29-4/4/Conference & <i>Comp. Rate: Flat Registration Fee</i>			425		General/Tuition/Other
WINBURN AMANDA 7710182053/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			400		General/Tuition/Other
WINBURN JONATHAN 7710180838/Conference & Registration <i>Comp. Rate: Flat Registration Fee</i>			379		General/Tuition/Other
WOODS JOHN 7710181961/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>			250		General/Tuition/Other
World Education Services Inc/International Faculty Verification <i>Comp. Rate: \$107 flat fee</i>		107	107	107	General/Tuition/Other
World Education Services Inc/International Faculty Verification					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$107 flat fee</i>		107	107	107	General/Tuition/Other
YEKAITIS ROBIN 7710181822/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		334			General/Tuition/Other
YOUNG BRIAN 7710181472/Conference & Registration Fee <i>Comp. Rate: Flat Registration Fee</i>		615			General/Tuition/Other
<b>Total 55790 Other Professional Fees</b>		<u>1,217,175</u>	<u>1,160,349</u>	<u>1,160,349</u>	
<b>GRAND TOTAL</b>		<b>1,801,734</b>	<b>1,744,908</b>	<b>1,744,908</b>	



**VEHICLE PURCHASE DETAILS**

University of Mississippi (267-00)

Name of Agency					
<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Vehicles</b>					
2020	Frontier	Facilities Management Lock Shop	Facilities Management	New	20,825
2020	Frontier	Facilities Management South Oxford Center	Facilities Management	New	20,430
2020	Frontier	Facilities Management Administration	Facilities Management	New	21,060
2020	Frontier	Facilities Management Technical Services	Facilities Management	New	21,060
2021	Ram 1500	Office of Sustainability	Facilities Management	New	19,746
2021	Ram 1500	Landscape Services	Facilities Management	New	27,148
<b>TOTAL</b>					<b>130,269</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>130,269</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Pick-Up	1996	F-150	Golf Course	Facilities Management	S-16294	148,148	626		
W	Miscellaneous Truck	1991	F600	F M - Electric Shop	Other	S-16487	66,309	3		
W	Pick-Up	2001	Ram 1500	F M - Boiler Shop	Facilities Management	G-13866	104,259	4,601		
W	Pick-Up	1990	Dakota	Landscape Services	Facilities Management	G-01770	128,157	0		
P	Pick-Up	1997	Ranger	Airport	Passenger	G-03604	50,673	0		
W	Mini Van	1998	Windstar	F M - HVAC Shop	Facilities Management	G-05441	118,973	3,125		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06834	107,774	1,572		
W	Pick-Up	2001	1500	F M - HVAC Shop	Facilities Management	G-13858	97,027	1,617		
W	Mini Van	1998	Windstar	Printing Services	Cargo	G-06773	93,008	3,035		
W	Miscellaneous Truck	2002	470	Receiving	Cargo	G-18524	1,731	556		
W	Cargo Van	2001	B1500	F M - Electric Shop	Facilities Management	G-13863	73,143	18		
W	Pick-Up	2001	Ram 1500	F M - Paint Shop	Facilities Management	G-13865	65,827	4,373		
W	Pick-Up	1985	CC1	Landscape Services	Facilities Management	S-7964	99,541	0		
W	Pick-Up	2001	Ram 1500	F M - Carpenter Shop	Facilities Management	G-13860	77,966	3,850		
W	Pick-Up	2001	Ranger	Theatre Arts	Cargo	G-17010	66,583	0		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10818	42,704	176		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10819	31,280	1,662		
W	Pick-Up	2001	Ram 1500	F M - Furniture & Sign Shop	Cargo	S-13862	67,496	2,096		
W	Pick-Up	2001	Ram 1500	F M - Trucking	Other	G-13861	126,150	4,780		
W	Pick-Up	2001	Ram 2500	F M - PowerLine Shop	Facilities Management	G-13859	46,232	0		
W	Mini Van	2001	Windstar	Property Control	Other	G-17442	79,292	490		
W	Mini Van	2001	Windstar	Receiving	Other	G-17443	93,804	618		
W	Cargo Van	2001	B1500	F M - Technical Services	Facilities Management	G-13857	34,298	482		
W	Other	1995	WRA	F M - PowerLine Shop	Facilities Management	G-05439	129,001	268		
W	Pick-Up	2001	Ram 1500	F M - Wastewater Treatment	Facilities Management	G-13864	80,503	2,863		
P	Sedan	1997	Lumina	School of Accountancy	Passenger	G-05803	60,762	0		
W	Miscellaneous Truck	1998	C7500	M M R I	Cargo	G-06539	93,447	0		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Pick-Up	1995	Ranger	Campus Recreation	Facilities Management	S-15973	40,061	0		
W	Mini Van	2002	Caravan	F M - Custodial Service	Academic Recruitment	G-21802	170,944	3,264		
W	Pick-Up	2002	Ranger	Continuing Studies - Tupelo	Facilities Management	G-22036	39,079	119		
W	15-Passenger Van	2003	EX3	F M - Custodial Service	Other	G-24250	183,214	592		
W	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24249	163,364	1,290		
W	Pick-Up	2003	F250	Landscape Services	Facilities Management	G-25415	72,266	1,993		
P	Sedan	2002	Taurus	Law School	Passenger	G-25964	86,553	9		
W	Miscellaneous Truck	1998	NPR	F M - Custodial Service	Cargo	G-27978	132,080	379		
P	Mini Van	2004	Caravan	Facilities Planning	Passenger	G-28220	84,291	531		
W	Pick-Up	2004	C1500	F M - HVAC Shop	Cargo	G-28219	44,589	6,120		
W	Mini Van	2005	Caravan	Distance Learning	Other	G-28711	169,647	751		
W	Pick-Up	2004	F250	Landscape Services	Facilities Management	G-29880	66,667	1,429		
W	SUV	2005	Cherokee	Property Control	Cargo	G-32451	69,412	2,222		
W	Miscellaneous Truck	2005	450	F M - Plumbing	Other	G-32729	19,685	803		
W	Mini Van	1997	Caravan	Band	Cargo	G-34775	213,468	28		
W	Miscellaneous Truck	1999	C7500	F M - PowerLine Shop	Other	G-35605	44,404	288		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35565	104,566	1		
W	Other	2005	Durapack	Landscape Services	Facilities Management	G-36123	115,321	3,639		
W	Pick-Up	2006	C1500	Office of Laboratory Services	Cargo	G-36396	24,187	1,491		
W	Mini Van	2006	Freestar	Campus Mail Services	Other	G-36510	62,041	29,914		
W	Other	2006	3DC	F M - Service Station	Other	G-36757	16,129	46		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41327	42,060	7,036		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41328	94,499	5,472		
W	Mini Van	2007	Caravan	Distance Learning	Other	G-41458	131,571	221		
W	Mini Van	2007	Caravan	F M - Administration	Other	G-41460	222,445	3,776		
W	Mini Van	2007	Caravan	Continuing Studies - Booneville	Other	G-41459	107,017	0		
P	Mini Van	2007	Caravan	Landscape Services	Passenger	G-44059	43,163	1,701		
W	SUV	2007	Durango	Enrollment Services	Academic Recruitment	G-44508	120,464	447		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Pick-Up	2000	CK2500	M M R I	Other	G-47215	201,959	889		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47691	33,150	1,379		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47692	28,582	2,801		
W	Pick-Up	2009	Ram 2500	Telecommunications	Facilities Management	G-48598	22,087	529		
P	Sedan	2009	Sentra	F M - Administration	Passenger	G-49324	155,122	194		
P	Mini Van	2009	Caravan	Biology	Passenger	G-49825	160,175	261		
W	Other	2010	4300M7	Landscape Services	Facilities Management	G-52254	15,253	787		
W	Pick-Up	2010	Ranger	F M - Gen Maint Area B	Facilities Management	G-53527	66,621	3,404		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53528	73,587	2,742		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53529	66,146	5,281		
W	Pick-Up	2010	Ranger	F M - Night Maintenance	Facilities Management	G-53530	55,250	2,518		
P	Mini Van	2010	Grand Caravan	MS Judicial College	Passenger	G-54375	62,621	2,970		
W	Mini Van	2010	Grand Caravan	Telecommunications	Facilities Management	G-54576	34,915	2,224		
W	Miscellaneous Truck	2011	TC65	F M - PowerLine Shop	Facilities Management	G-55387	21,981	952		
W	Pick-Up	2011	Ranger	F M - HVAC Shop	Facilities Management	G-55386	56,807	3,454		
W	Pick-Up	2011	Ranger	F M - Boiler Shop	Facilities Management	G-55385	42,929	3,479		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55384	67,687	1,986		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55383	71,146	2,795		
W	Pick-Up	2011	Ranger	Telecommunications	Facilities Management	G-55398	13,469	507		
W	Miscellaneous Truck	2011	C3500	F M - Trucking	Facilities Management	G-55913	54,451	5,626		
W	Miscellaneous Truck	2011	MRU	Landscape Services	Facilities Management	G-56486	67,524	3,503		
W	Pick-Up	2003	Ram 2500	F M - Custodial Service	Facilities Management	G-89078	127,202	11,132		
W	Pick-Up	2011	F 150	F M - Trucking	Facilities Management	G-56258	40,003	4,505		
P	Mini Van	2011	Grand Caravan	MS Judicial College	Passenger	G-57946	58,948	1,017		
P	Pick-Up	2011	Silverado	Telecommunications	Passenger	G-57655	39,016	2,769		
W	Pick-Up	2011	F 150	Biology	Research	G-58298	111,628	2,093		
W	Cargo Van	2012	E 250	Receiving	Cargo	G-58541	18,128	1,798		
W	Pick-Up	2012	F 350	F M - Trucking	Facilities Management	G-58780	39,826	4,350		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Mini Van	2012	Grand Caravan	Enrollment Services	Passenger	G-59167	132,562	7,725		
W	Miscellaneous Truck	2012	Dump Truck	F M - Plumbing	Facilities Management	G-59188	6,489	782		
W	12-Passenger Van	2012	Express Van	Athletics - Vehicles	Athletics	G-59187	62,096	1,163		
W	Pick-Up	2012	F 150	F M - Carpenter Shop	Facilities Management	G-60161	40,443	2,993		
W	Pick-Up	2012	Colorado	F M - Night Maintenance	Facilities Management	G-60447	56,914	3,655		
W	Mini Van	2012	Grand Caravan	Telecommunications	Facilities Management	G-60736	12,169	1,917		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61832	134,083	3,122		
W	Pick-Up	2013	F 150	F M - Plumbing	Facilities Management	G-63354	32,118	4,355		
W	Pick-Up	2013	F 150	F M - Gen Maint Area C	Facilities Management	G-63353	22,692	2,101		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63437	49,891	1,309		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63436	63,450	1,242		
W	SUV	2013	Explorer	University Police Department	Law Enforcement	G-63862	47,732	1,416		
P	Mini Van	2001	LMT	Band	Passenger	G-64439	151,586	16		
P	SUV	2014	Explorer	University & Public Events	Passenger	G-64411	33,373	321		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65430	95,435	578		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65431	114,180	2,676		
P	Mini Van	2014	Grand Caravan	F M - Custodial Service	Passenger	G-65988	27,856	4,181		
W	Pick-Up	2014	F 150	F M - Custodial Service	Facilities Management	G-66764	27,129	4,187		
P	Mini Van	2014	Grand Caravan	Biology	Passenger	G-67504	64,336	4,266		
W	SUV	2015	Interceptor	University Police Department	Law Enforcement	G-67751	47,402	3,128		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68317	42,724	3,541		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68513	37,218	2,828		
P	Mini Van	2015	Grand Caravan	Telecommunications	Passenger	G-68435	24,171	2,502		
W	Pick-Up	2015	F250	N C P A	Research	G-69126	66,016	2,429		
W	Mini Van	2015	Express Van	Contractual Services	Facilities Management	G-69219	22,261	2,726		
P	Sedan	2015	Spark	University & Public Events	Passenger	G-69288	9,178	400		
W	SUV	2015	Escape	Parking & Transportation	Facilities Management	G-69406	23,218	2,326		
W	Sedan	2015	Police I	University Police Department	Law Enforcement	G-69813	73,314	14,502		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Sedan	2015	Charger	University Police Department	Law Enforcement	G-70112	56,372	5,402		
W	Pick-Up	2015	F150	Parking & Transportation	Facilities Management	G-70881	10,327	1,526		
W	Mini Van	2015	Express Van	University & Public Events	Facilities Management	G-70980	15,393	772		
P	Mini Van	2015	Transit Van	Parking & Transportation	Passenger	G-71198	39,795	405		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71358	76,674	1,140		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71359	72,090	11,707		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71392	18,473	2,619		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71393	18,462	2,997		
P	Sedan	2016	Fusion	Enrollment Services	Passenger	G-71440	79,128	5,316		
W	Pick-Up	2016	F150	F M - Electric Shop	Facilities Management	G-72308	29,733	3,424		
W	SUV	2016	Interceptor	University Police Department	Law Enforcement	G-72469	67,437	11,937		
W	Mini Van	2015	SV 200 Van	Information Technology	Facilities Management	G-72549	3,880	174		
W	Mini Van	2015	SV 200 Van	Campus Mail Services	Facilities Management	G-72808	23,884	5,416		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73376	73,581	715		
W	Pick-Up	2016	F150	F M - Fire Services	Facilities Management	G-73490	10,964	1,795		
W	Pick-Up	2016	F150	F M - Preventative Maintenance	Facilities Management	G-73495	30,089	7,897		
P	Mini Van	2016	Transit Van	Parking & Transportation	Passenger	G-73701	16,137	333		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73776	8,340	1,435		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73777	5,132	286		
W	Miscellaneous Truck	2017	M2106	Receiving	Facilities Management	G-73987	4,457	849		
P	SUV	2017	Escape	Jackson Clinical Pharmacy	Passenger	G-75055	63,675	2,964		
W	SUV	2017	Interceptor	University Police Department	Law Enforcement	G-75194	56,112	13,691		
W	Mini Van	2017	SV 200 Van	Information Technology	Facilities Management	G-75616	7,157	1,079		
W	Pick-Up	2017	F350	Landscape Services	Facilities Management	G-75617	10,141	2,370		
W	Pick-Up	2017	F150	F M - Night Maintenance	Facilities Management	G-75614	28,624	5,381		
W	Pick-Up	2017	F150	F M - Carpenter Shop	Facilities Management	G-75613	25,205	4,815		
W	Pick-Up	2017	F350	Athletics - Grounds	Facilities Management	G-75740	9,721	1,346		
W	Mini Van	2017	SV 200 Van	Library	Facilities Management	G-75805	4,861	603		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75828	47,741	5,145		
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75827	42,789	4,326		
W	Pick-Up	2017	F250	F M - HVAC Shop	Facilities Management	G-75897	17,491	4,169		
P	Mini Van	2017	Grand Caravan	Jackson Clinical Pharmacy	Passenger	G-76586	37,609	3,974		
W	Pick-Up	2017	F-150	F M - Paint Shop	Facilities Management	G-76952	12,265	2,477		
W	Pick-Up	2017	F-150	F M - Custodial Service	Facilities Management	G-76953	16,321	3,336		
W	Pick-Up	2000	F450SD	Contractual Services	Facilities Management	G-77424	253,085	146		
P	SUV	2017	Explorer	Telecommunications	Passenger	G-77502	12,004	1,459		
P	Mini Van	2017	Grand Caravan	Student Housing	Passenger	G-78507	23,989	374		
P	Mini Van	2017	Express Van	Athletics - Vehicles	Passenger	G-78613	27,167	6,980		
W	Pick-Up	2018	F-150	Student Housing	Facilities Management	G-79172	5,609	1,827		
P	SUV	2018	Pathfinder	Office of Global Engagement	Passenger	G-79304	7,950	304		
W	Pick-Up	2017	F-550SD	Landscape Services	Facilities Management	G-79575	10,664	3,526		
W	Mini Van	2018	Grand Caravan	F M - Administration	Facilities Management	G-79792	11,122	3,291		
W	Mini Van	2018	Grand Caravan	F M - Administration	Facilities Management	G-79791	9,733	1,742		
W	SUV	2018	Rouge	F M - Administration	Facilities Management	G-80104	7,984	1,089		
W	SUV	2018	Explorer	University Police Department	Law Enforcement	G-80105	49,857	12,585		
W	SUV	2018	Explorer	University Police Department	Law Enforcement	G-80106	52,099	13,378		
W	Pick-Up	2018	Frontier	F M - Boiler Shop	Facilities Management	G-80415	7,367	5,623		
W	Pick-Up	2018	Frontier	F M - Gen Maint Area A	Facilities Management	G-80414	14,554	4,530		
W	Pick-Up	2018	Frontier	F M - Electric Shop	Facilities Management	G-80416	14,270	4,280		
P	SUV	2018	Pathfinder	Contractual Services	Passenger	G-78798	4,156	674		
P	SUV	2018	Rouge	Parking & Transportation	Passenger	G-80874	20,948	9,981		
W	Pick-Up	2018	Frontier	University Police Department	Facilities Management	G-81633	16,673	7,002		
W	Pick-Up	2018	Frontier	Student Housing	Facilities Management	G-81831	8,641	3,169		
W	Pick-Up	2019	Ram 1500	Athletics - Facility/Events Mgmnt	Facilities Management	G-82681	10,603	3,532		
W	Mini Van	2019	Grand Caravan	F M - Custodial Service	Facilities Management	G-82906	8,596	3,533		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Pick-Up	2010	F-150	University Police Department	Law Enforcement	G-83234	115,891	4,676		
W	Pick-Up	2019	F-250	Athletics - Grounds	Facilities Management	G-83387	5,982	2,227		
W	Pick-Up	2019	Frontier	F M - Preventative Maintenance	Facilities Management	G-83391	21,125	11,164		
W	Pick-Up	2019	Frontier	F M - Paint Shop	Facilities Management	G-83390	6,780	2,368		
W	Pick-Up	2019	F-250	Athletics - Facility/Events Mgmt	Facilities Management	G-83388	7,917	3,344		
W	Pick-Up	2019	Ram 1500	F M - Night Maintenance	Facilities Management	G-83473	15,778	7,674		
W	Pick-Up	2019	Ram 1500	F M - Gen Maint Area C	Facilities Management	G-83465	6,260	2,910		
W	Pick-Up	2019	Ram 1500	F M - Paint Shop	Facilities Management	G-83474	6,988	3,063		
W	Pick-Up	2019	F-250	Landscape Services	Facilities Management	G-83476	5,476	1,574		
W	SUV	2019	Kicks	Parking & Transportation	Facilities Management	G-83475	10,063	4,786		
W	SUV	2019	Kicks	Parking & Transportation	Facilities Management	G-83477	13,872	5,848		
P	SUV	2019	Pathfinder	Biology	Passenger	G-84045	5,104	788		
W	SUV	2019	Durango	University Police Department	Law Enforcement	G-84795	18,317	10,543		
P	Mini Van	2019	Grand Caravan	F M - Custodial Services	Passenger	G-84929	13,371	8,546		
P	Mini Van	2019	Grand Caravan	F M - Wastewater Treatment	Passenger	G-84930	10,163	7,638		
W	Other	2019	ACX64 Refuse	Landscape Services	Facilities Management	G-85619	3,358	0		
W	SUV	2020	Durango	University Police Department	Law Enforcement	G-85493	1,625	925		
W	Pick-Up	2020	Frontier	F M - Lock Shop	Facilities Management	G-87748	4,213	3,823		
W	Pick-Up	2020	Frontier	F M - South Oxford Center	Facilities Management	G-87747	1,211	854		
W	Pick-Up	2020	Frontier	F M - Administration	Facilities Management	G-88549	2,380	1,959		
W	Pick-Up	2020	Frontier	F M - Technical Services	Facilities Management	G-88548	2,075	1,667		
W	Pick-Up	2021	Ram 1500	Office of Sustainability	Facilities Management	G-87197	81	6		
W	Pick-Up	2021	Ram 2500	Landscape Services	Facilities Management	G-89465	474	369		



**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Mississippi (267-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

University of Mississippi (267-00)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

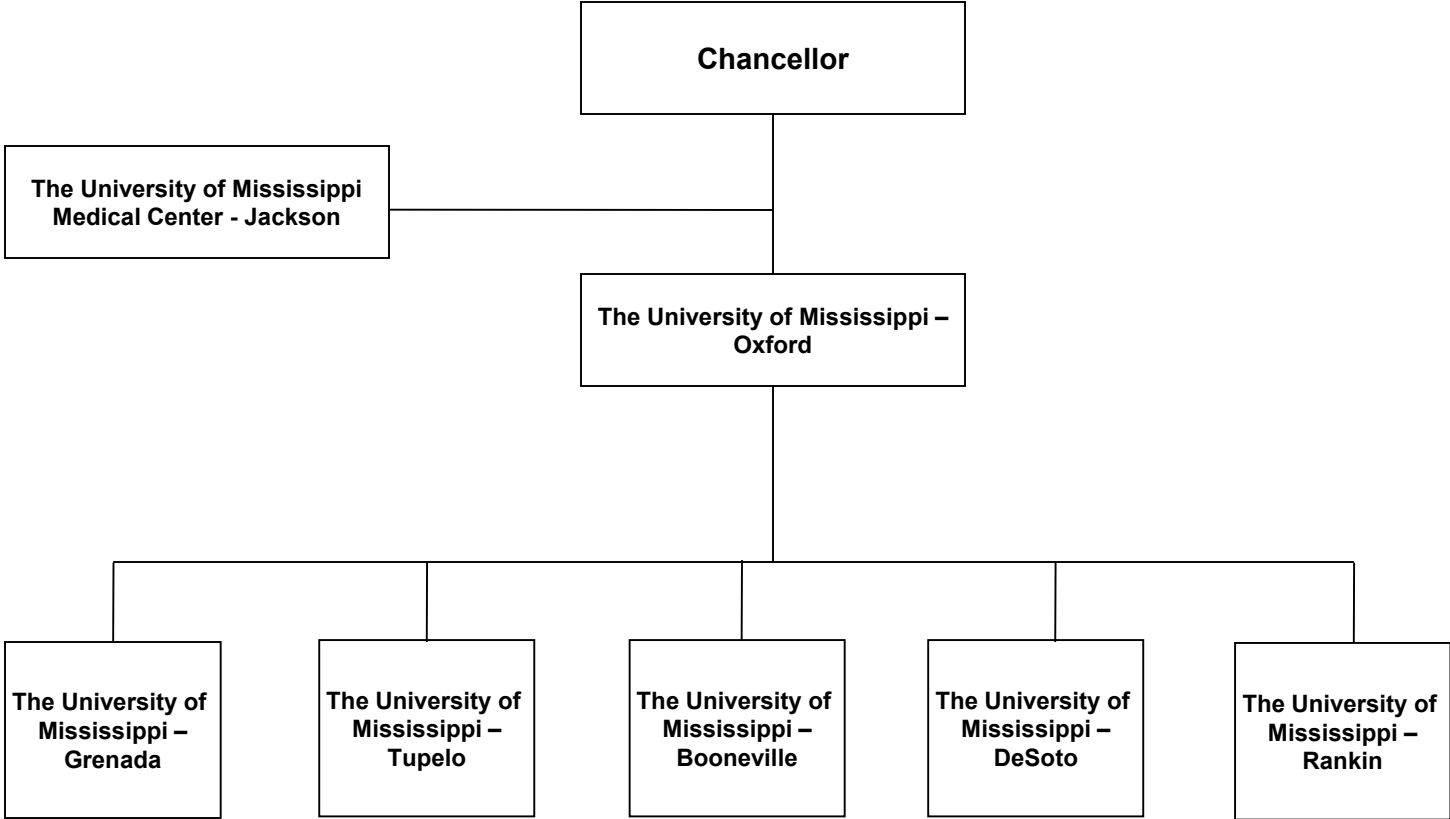
University of Mississippi (267-00)

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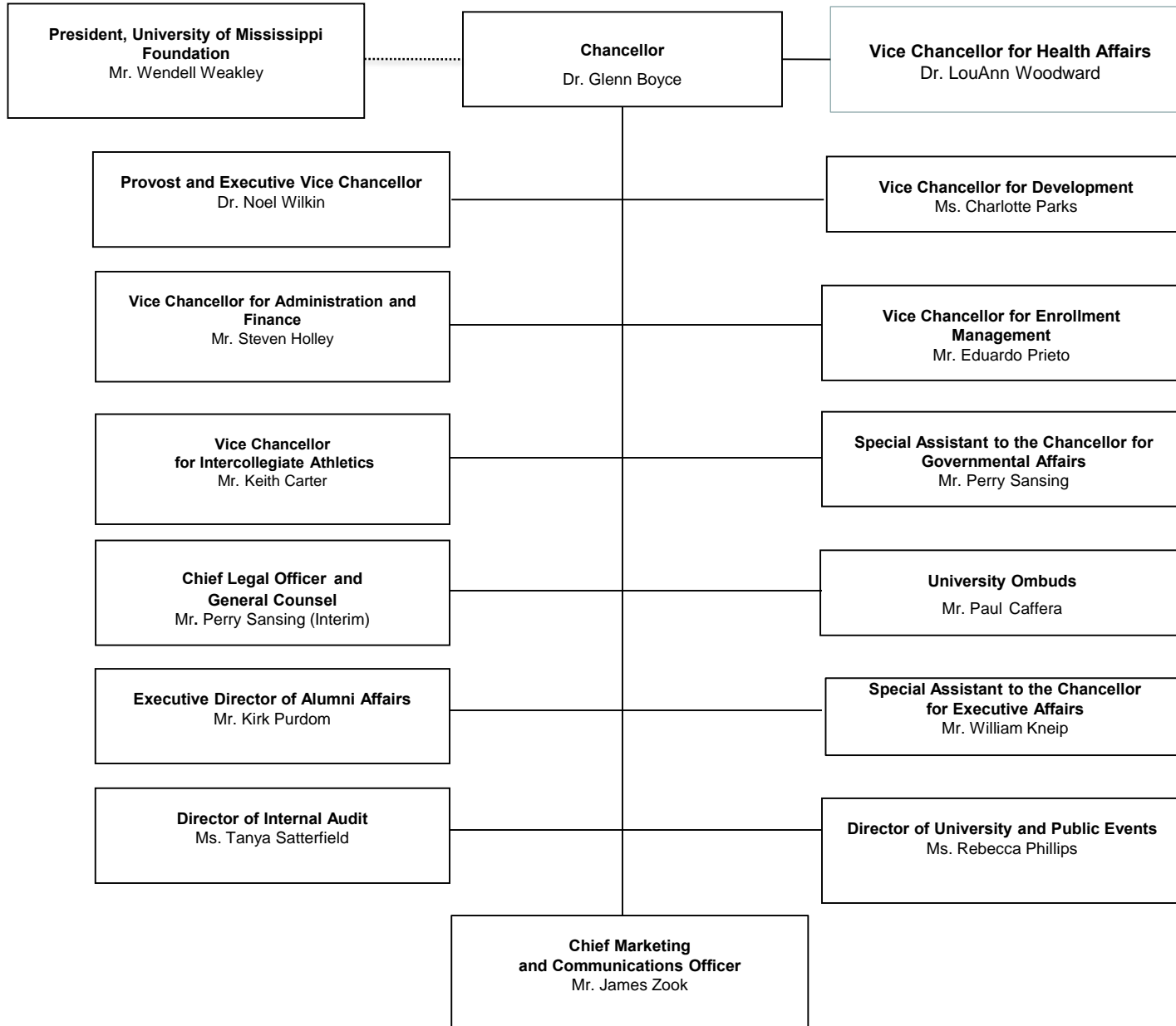
Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(323,159)				(323,159)
<b>CONTRACTUAL</b>	(793,269)				(793,269)
<b>COMMODITIES</b>	(489,063)				(489,063)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(386,397)				(386,397)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(1,991,888)</b>				<b>(1,991,888)</b>

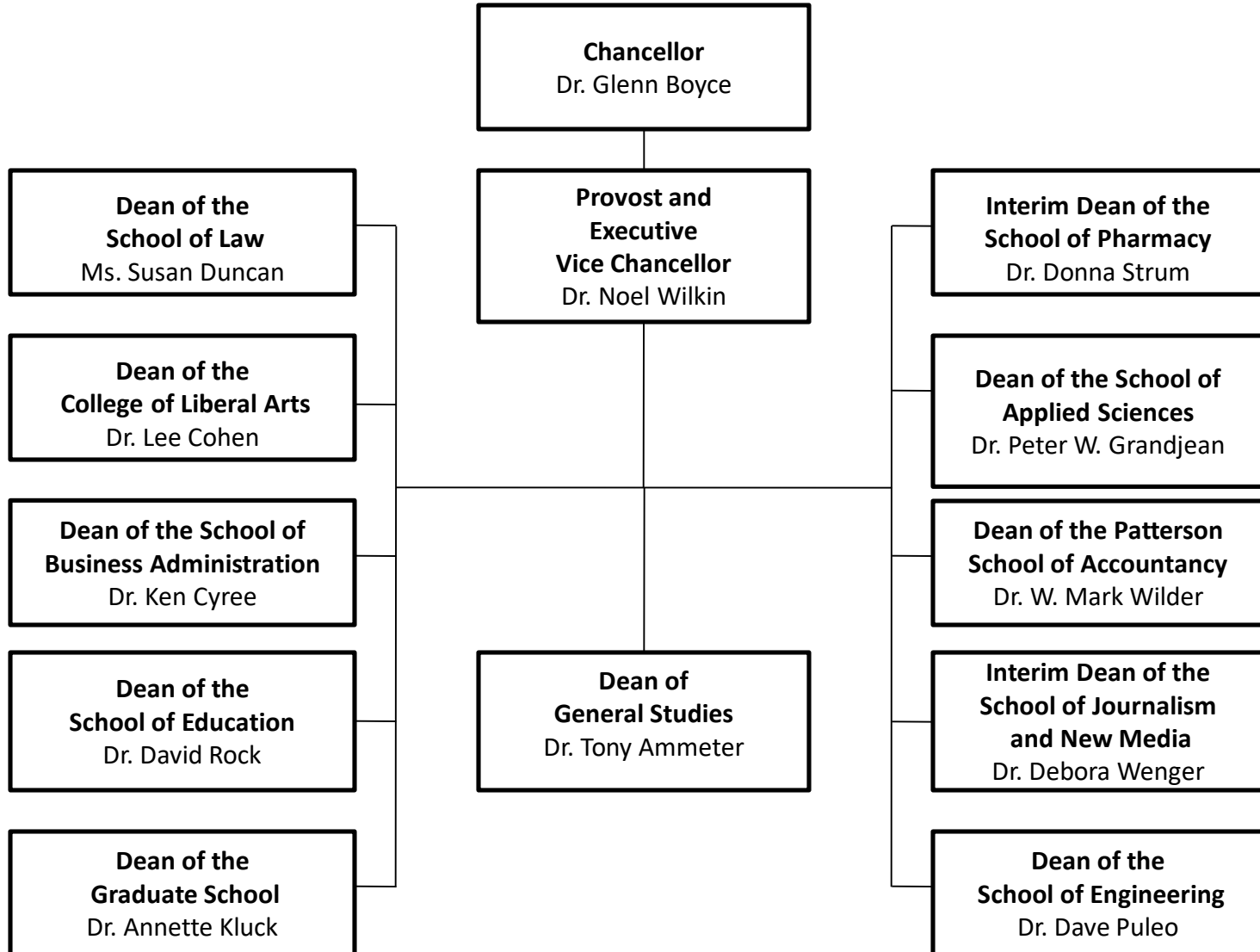
# The University of Mississippi Composite Organization Chart All Campuses



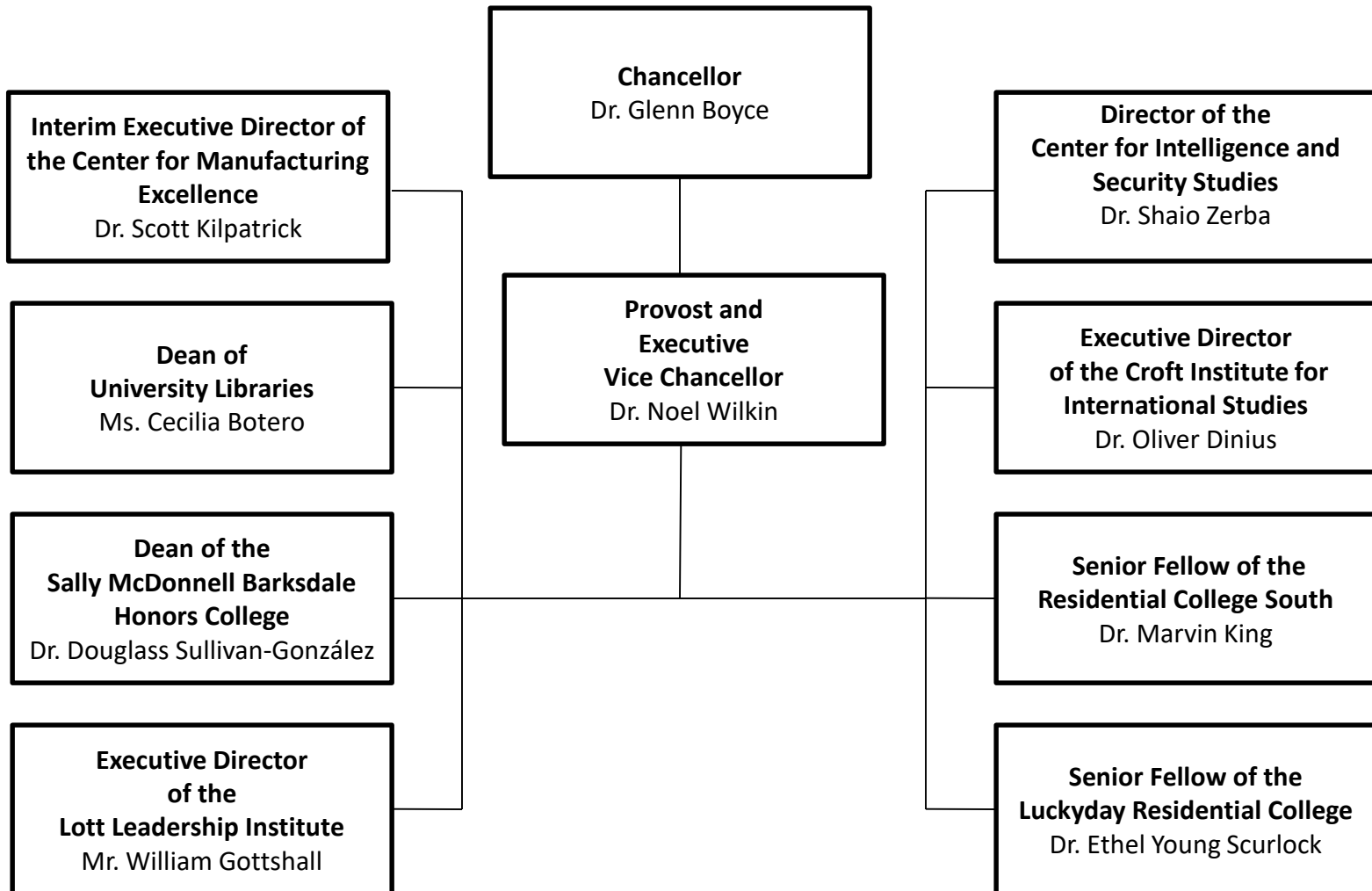
# The University of Mississippi Organization Chart for the Oxford Campus Chancellor's Division



# The University of Mississippi Organization Chart for the Oxford Campus Academic Deans

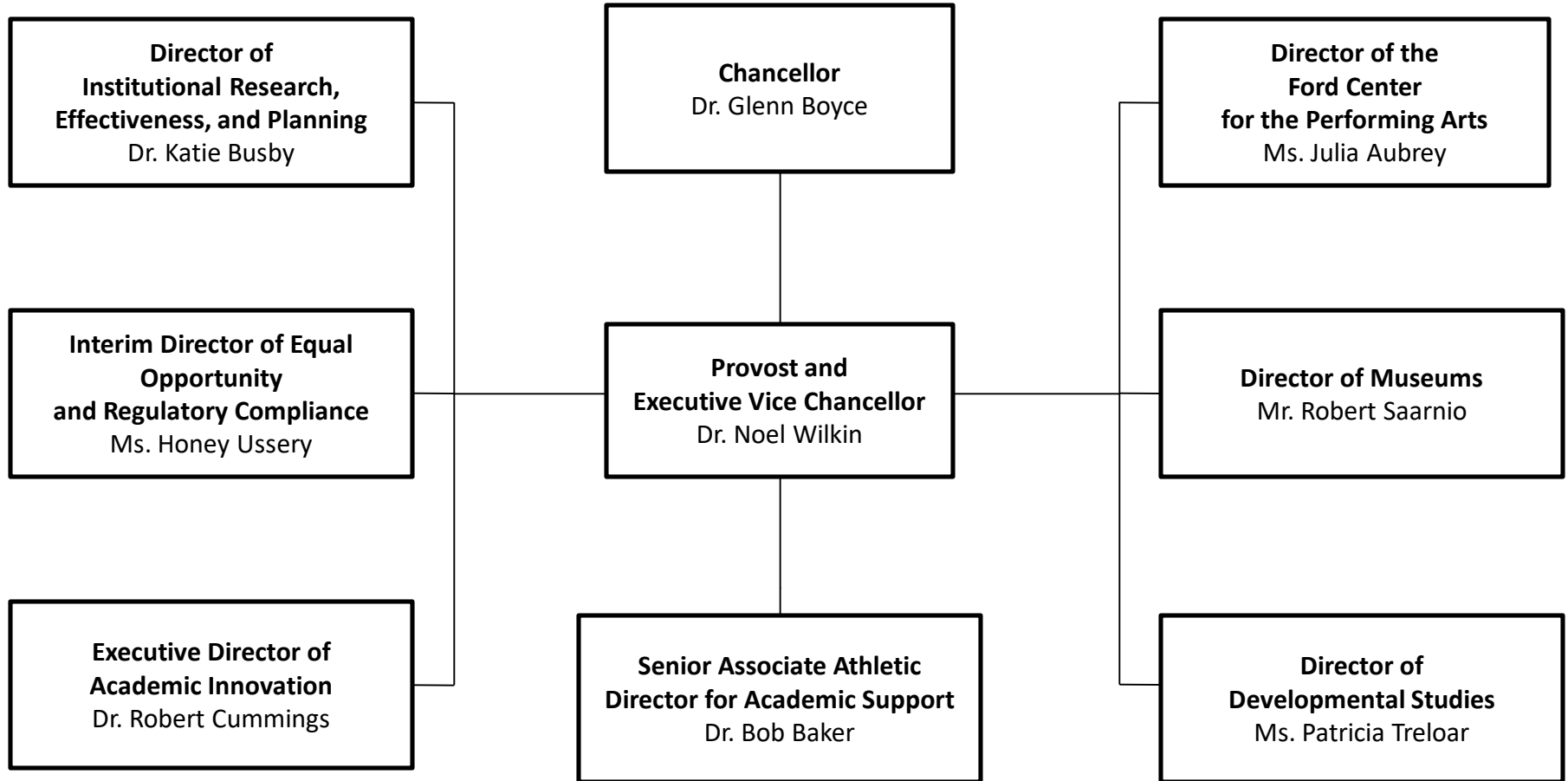


# The University of Mississippi Organization Chart for the Oxford Campus Cross-Disciplinary Appointments

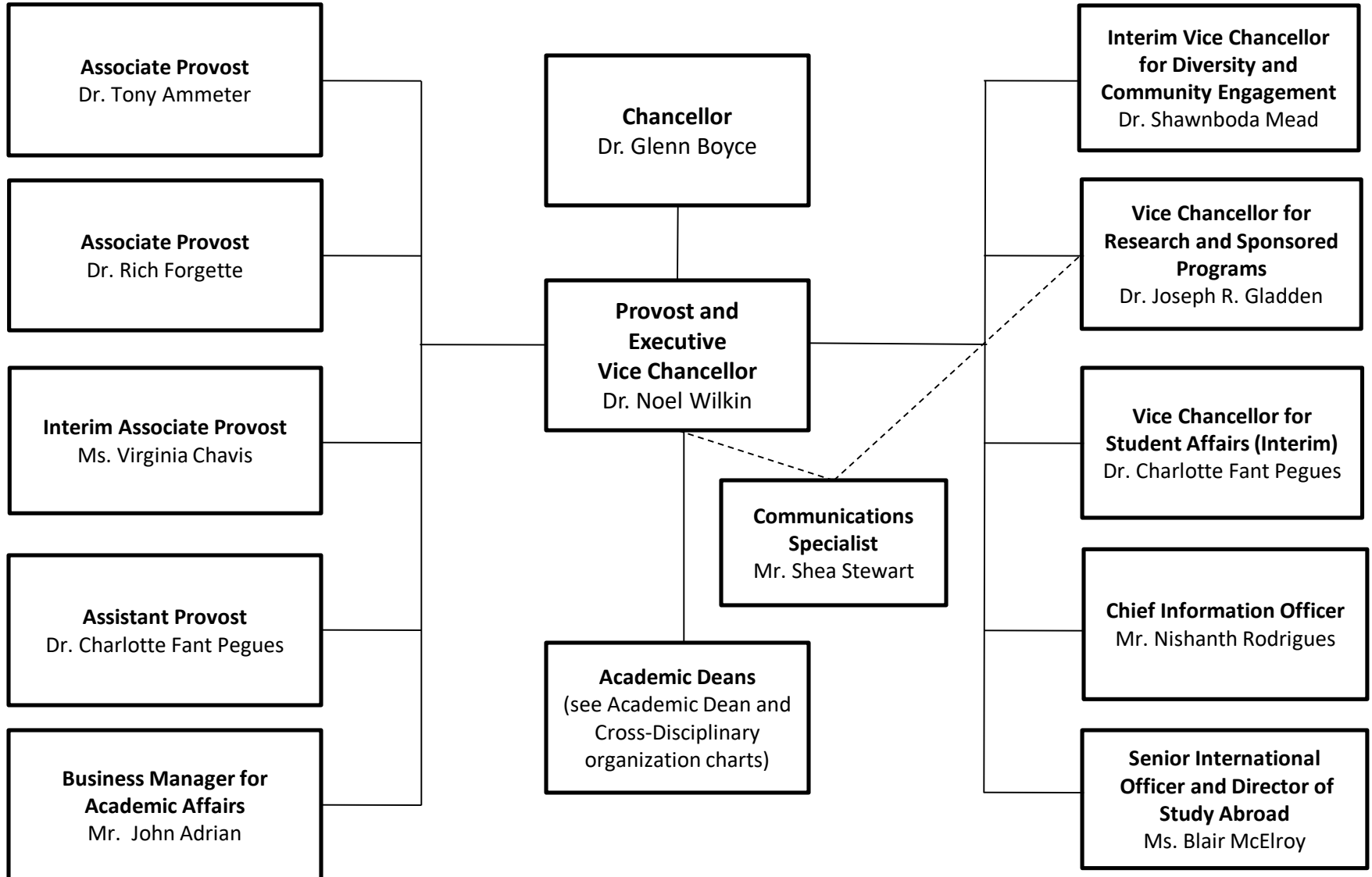




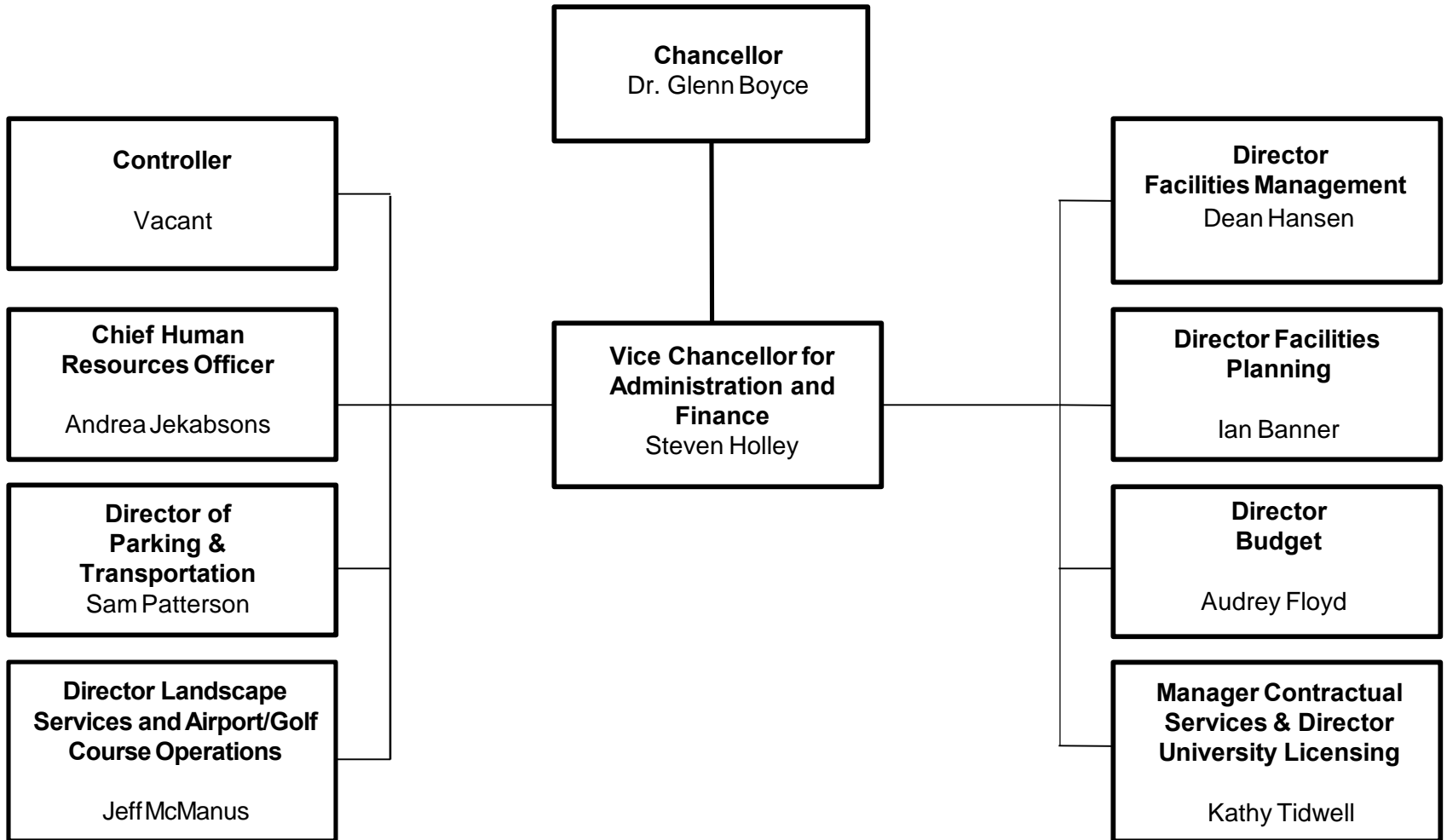
# The University of Mississippi Organization Chart for the Oxford Campus Directors



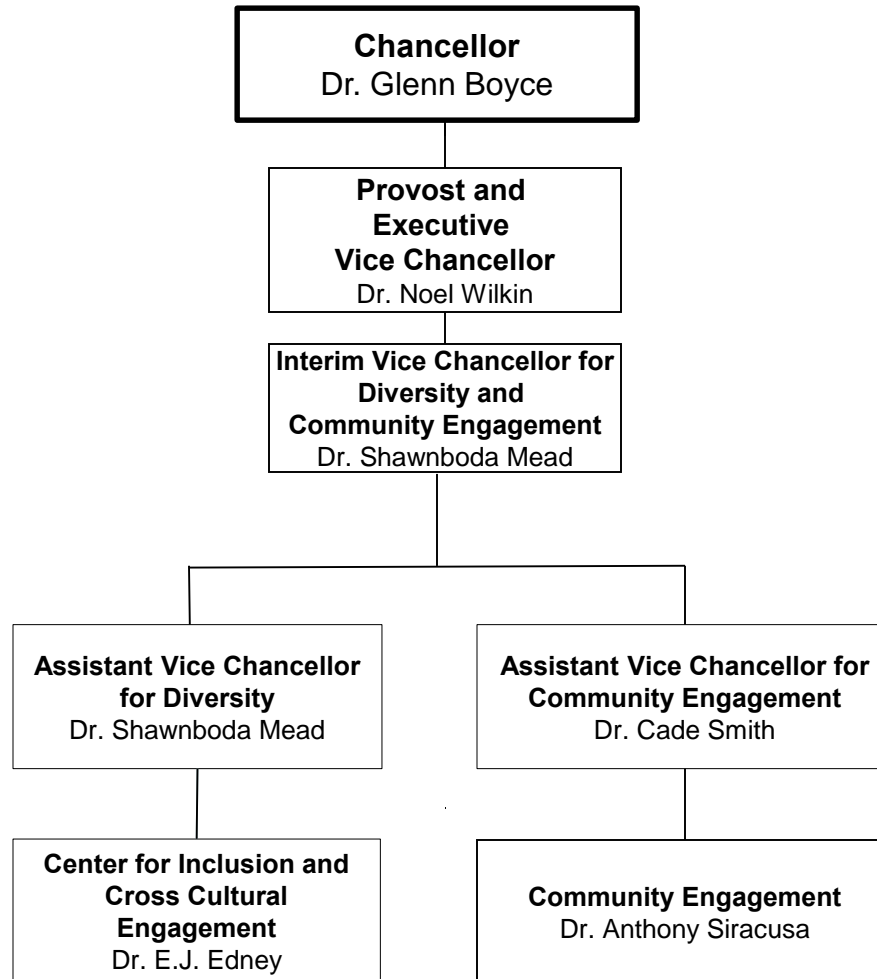
# The University of Mississippi Organization Chart for the Oxford Campus Division of Academic Affairs



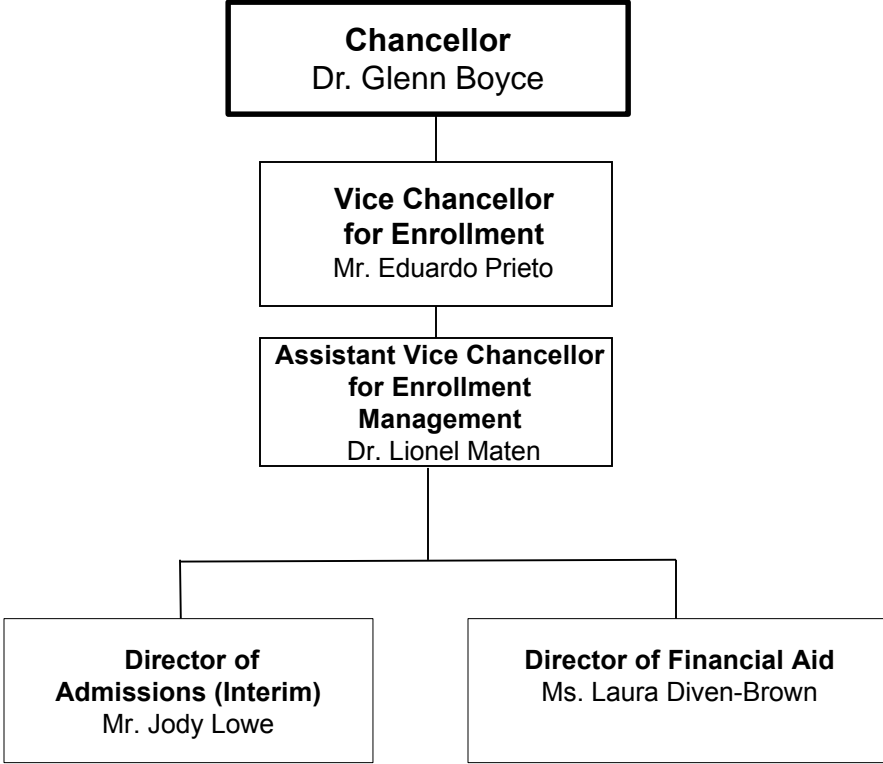
**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Administration and Finance**



**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Diversity and Community Engagement**



**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Enrollment Management**



**The University of Mississippi  
Organization Chart for the Oxford Campus  
Research and Sponsored Programs**

**Chancellor**  
Dr. Glenn Boyce

**Provost and  
Executive Vice Chancellor**  
Dr. Noel E. Wilkin

**Vice Chancellor for  
Research and Sponsored  
Programs**  
Dr. Joseph R. Gladden

**Assoc. Vice Chancellor  
for Research and  
Sponsored Programs**  
(vacant)

**Director of  
Technology  
Management**  
Ms. Allyson Best

**Community First Research Center  
for Wellbeing & Creative  
Achievement (CREW)**  
Dr. Anne Cafer, Co-Director  
Dr. Meagan Rosenthal, Co-Director

**Director of  
Research  
Development**  
Mr. Jason Hale

**Director of the  
National Center  
for Physical  
Acoustics**  
Dr. Craig Hickey

**Assistant Vice Chancellor  
for Research and  
Sponsored Programs  
Administration**  
Ms. Melissa Hodge-Penn

**Director of  
Research Integrity  
and Compliance**  
Ms. Mandy King

**Director of the UM  
Field Station/Center  
for Water and  
Wetlands Resources**  
Dr. Scott Knight

**Executive  
Assistant**  
Ms. Elizabeth  
Tettleton Mason

**Director of Center  
for Research  
Evaluation (CERE)**  
Dr. Sarah Mason

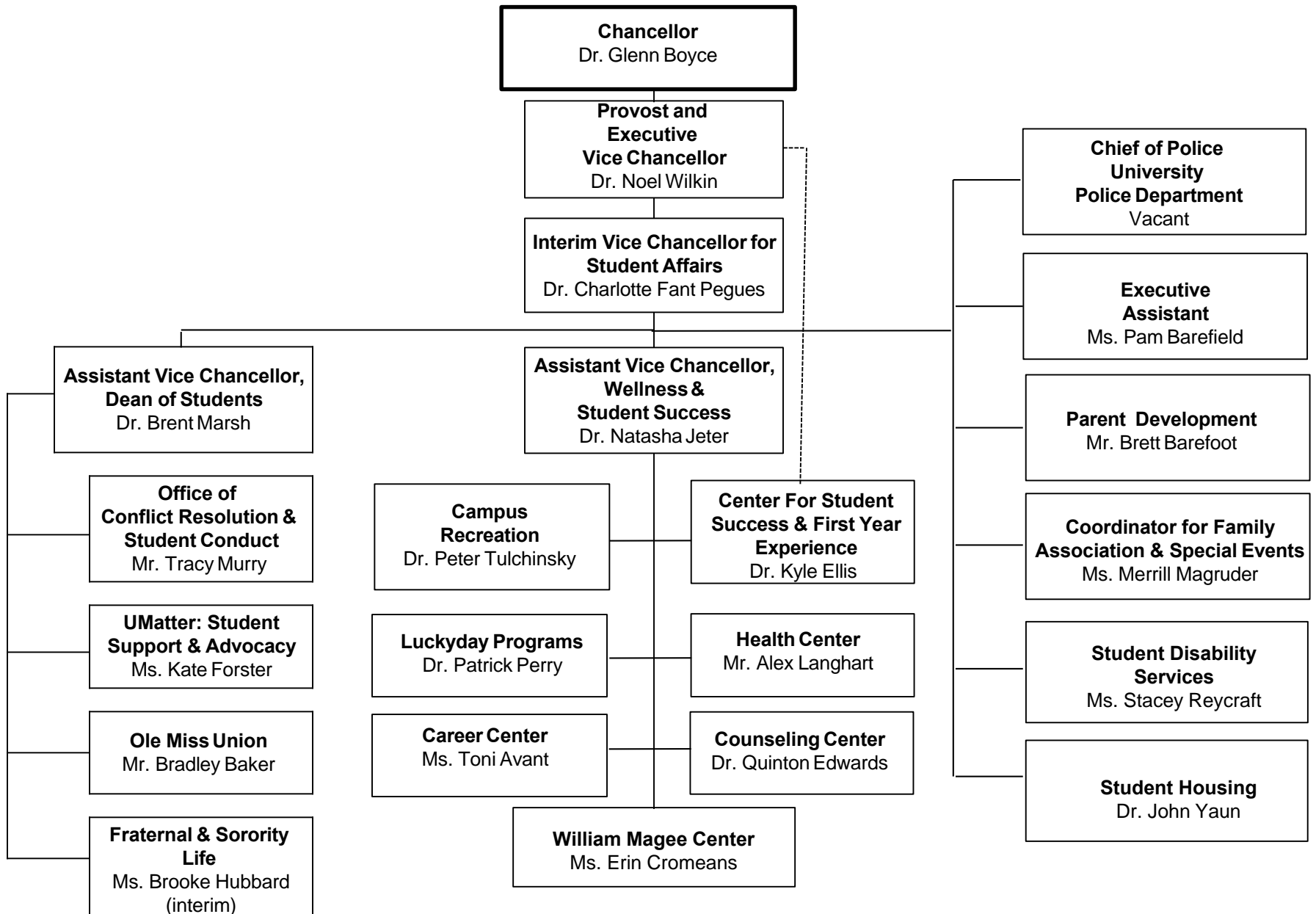
**Director of Economic  
Development**  
Mr. William Nicholas

**Director of the National  
Institute for Undersea  
Science and Technology**  
Dr. Marc Slattery

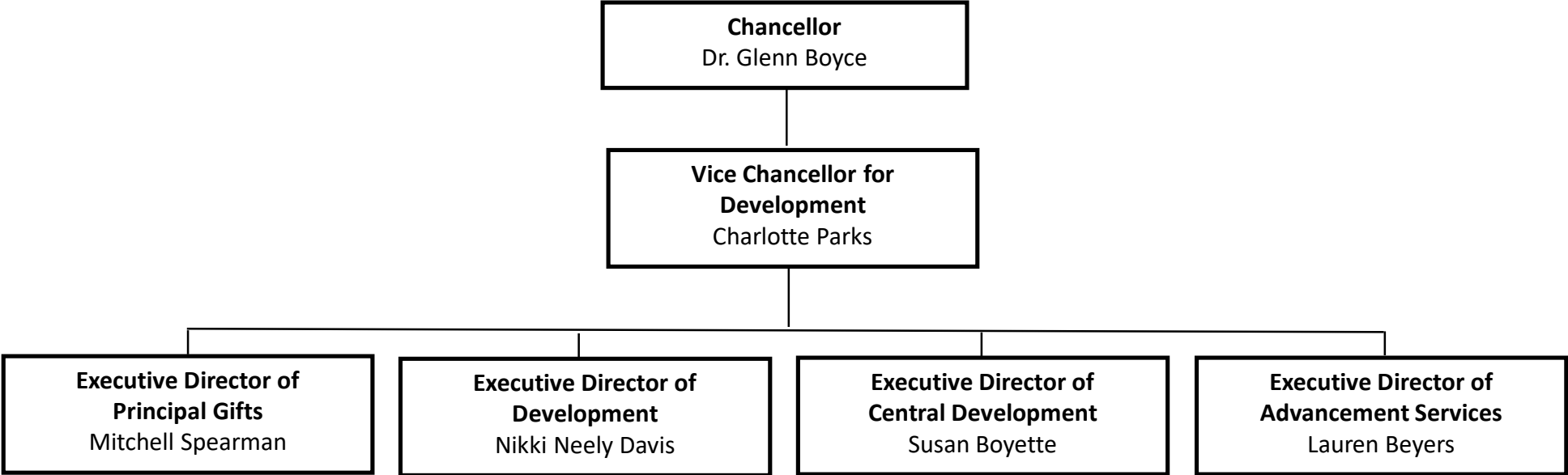
**Communications  
Specialist**  
Mr. Shea Stewart

**Institute for Data Science**  
Dr. Dawn E. Wilkins,  
Director

**The University of Mississippi Organization Chart for the  
Oxford Campus Division of Student Affairs**



# The University of Mississippi Organization Chart for the Oxford Campus University Development





BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: University of Mississippi (267-00)

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	63.62	11,339,657	64.82	11,700,492	64.82	11,700,492
1200 - Faculty						
9 month	872.92	65,865,008	893.53	66,646,401	893.53	66,646,401
12 month	164.29	19,137,546	175.63	19,951,875	175.63	19,951,875
Other	-	-	-	-	-	-
Total Faculty	1,100.83	96,342,211	1,133.98	98,298,768	1,133.98	98,298,768
1300 - Professional Non-faculty	625.09	34,614,909	609.98	34,514,880	609.98	34,514,880
1400 - Clerical and Secretarial	288.92	9,293,756	282.03	9,423,079	282.03	9,423,079
1500 - Technical & Paraprofessional	63.93	2,607,416	63.22	2,672,067	63.22	2,672,067
1600 - Skilled Crafts	117.46	4,381,048	119.32	4,640,193	119.32	4,640,193
1700 - Services/Maintenance	262.25	7,257,331	259.47	7,813,390	259.47	7,813,390
1800 - Students	342.52	7,048,707	340.00	5,891,215	340.00	5,891,215
TOTAL	2,801.00	161,545,378	2,808.00	163,253,592	2,808.00	163,253,592
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>						
1100 - Exec, Admin & Managerial					FTE	Dollars
1200 - Faculty						
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students					-	-
TOTAL					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>						
1100 - Exec, Admin & Managerial						Dollars
1200 - Faculty						
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						-
1400 - Clerical and Secretarial						-
1500 - Technical & Paraprofessional						-
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students						-
TOTAL						-
<b>GRAND TOTAL Salaries and Wages</b>	<b>2,801.00</b>	<b>161,545,378</b>	<b>2,808.00</b>	<b>163,253,592</b>	<b>2,808.00</b>	<b>163,253,592</b>

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: University of Mississippi (267-00)

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	26,882,421	27,381,054	27,381,054
3920 - FICA Matching	11,818,995	12,038,222	12,038,222
3930 - Workers' Compensation	772,483	708,131	708,131
3940 - Health Insurance Contribution	10,382,176	11,094,048	11,094,048
3950 - Group Life Insurance	139,047	141,626	141,626
3960 - Leave Accrual	2,162,953	2,203,073	2,203,073
3970 - Unemployment Tax	77,248	94,417	94,417
3980 - Remission of Fees	<u>23,315,691</u>	<u>23,378,775</u>	<u>23,378,775</u>
TOTAL Fringe Benefits for Continuing Employees	75,551,015	77,039,346	77,039,346
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			<u>-</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			<u>-</u>
GRAND TOTAL Fringe Benefits	75,551,015	77,039,346	77,039,346
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	237,096,393	240,292,938	240,292,938
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u><u>237,096,393</u></u>	<u><u>240,292,938</u></u>	<u><u>240,292,938</u></u>



University of Mississippi - Off-Campus

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,232,866	9,460,215	9,460,215		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,232,866</b>	<b>9,460,215</b>	<b>9,460,215</b>		
2. Travel					
a. Travel & Subsistence (In-State)	46,950	56,950	56,950		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>46,950</b>	<b>56,950</b>	<b>56,950</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	823,117	823,033	823,033		
b. Communications, Transportation & Utilities	210,715	210,691	210,691		
c. Public Information	79,658	79,650	79,650		
d. Rents	320,885	320,853	320,853		
e. Repairs & Service	80,123	80,115	80,115		
f. Fees, Professional & Other Services	3,720	3,720	3,720		
g. Other Contractual Services	110,894	110,883	110,883		
h. Data Processing	148,309	148,294	148,294		
i. Other					
<b>Total Contractual Services</b>	<b>1,777,421</b>	<b>1,777,239</b>	<b>1,777,239</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	37,206	37,206	37,206		
c. Equipment, Repair Parts, Supplies & Accessories	8,407	8,407	8,407		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	131,087	131,087	131,087		
<b>Total Commodities</b>	<b>176,700</b>	<b>176,700</b>	<b>176,700</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	47,000	47,000	47,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>		
<b>TOTAL EXPENDITURES</b>	<b>11,354,012</b>	<b>11,591,179</b>	<b>11,591,179</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,479,575	1,479,575	1,479,575		
State Support Special Funds	284,363	284,363	284,363		
Federal Funds _____ Other Special Funds (Specify) _____					
TUITION	9,590,074	9,827,241	9,827,241		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>11,354,012</b>	<b>11,591,179</b>	<b>11,591,179</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	136	138	138	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 8/2/2021 9:07 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,039,185	11.26%		1,053,259	11.13%		1,053,259	11.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	198,706	2.15%		201,461	2.13%		201,461	2.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	7,994,975	86.59%		8,205,495	86.74%		8,205,495	86.74%	
31.									
32.									
33.									
<b>Total Salaries</b>	<b>9,232,866</b>		<b>81.32%</b>	<b>9,460,215</b>		<b>81.62%</b>	<b>9,460,215</b>		<b>81.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,547	7.55%		3,476	6.10%		3,476	6.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	671	1.43%		658	1.16%		658	1.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	42,732	91.02%		52,816	92.74%		52,816	92.74%	
31.									
32.									
33.									
<b>Total Travel</b>	<b>46,950</b>		<b>0.41%</b>	<b>56,950</b>		<b>0.49%</b>	<b>56,950</b>		<b>0.49%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	323,143	18.18%		309,405	17.41%		309,405	17.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	62,835	3.54%		60,140	3.38%		60,140	3.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	1,391,443	78.28%		1,407,694	79.21%		1,407,694	79.21%	
31.									
32.									
33.									
<b>Total Contractual</b>	<b>1,777,421</b>		<b>15.65%</b>	<b>1,777,239</b>		<b>15.33%</b>	<b>1,777,239</b>		<b>15.33%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	49,385	27.95%		49,185	27.84%		49,185	27.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,548	5.40%		9,512	5.38%		9,512	5.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	117,767	66.65%		118,003	66.78%		118,003	66.78%	
31.									
32.									
33.									
<b>Total Commodities</b>	<b>176,700</b>		<b>1.56%</b>	<b>176,700</b>		<b>1.52%</b>	<b>176,700</b>		<b>1.52%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,254	6.92%		3,189	6.79%		3,189	6.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	589	1.25%		578	1.23%		578	1.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	43,157	91.82%		43,233	91.99%		43,233	91.99%	
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>47,000</b>		<b>0.41%</b>	<b>47,000</b>		<b>0.41%</b>	<b>47,000</b>		<b>0.41%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION									
31.									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	61,061	83.56%		61,061	83.56%		61,061	83.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,014	16.44%		12,014	16.44%		12,014	16.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION									
31.									
32.									
33.									
<b>Total Subsidies</b>	<b>73,075</b>		<b>0.64%</b>	<b>73,075</b>		<b>0.63%</b>	<b>73,075</b>		<b>0.63%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,479,575	13.03%		1,479,575	12.76%		1,479,575	12.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	284,363	2.50%		284,363	2.45%		284,363	2.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. TUITION	9,590,074	84.46%		9,827,241	84.78%		9,827,241	84.78%	
31.									
32.									
33.									
<b>TOTAL</b>	<b>11,354,012</b>		<b>100.00%</b>	<b>11,591,179</b>		<b>100.00%</b>	<b>11,591,179</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Off-Campus (253-06)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	284,363	284,363	284,363
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>		<b>284,363</b>	<b>284,363</b>	<b>284,363</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

University of Mississippi - Off-Campus (253-06)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
TUITION ()		9,590,074	9,827,241	9,827,241
<b>Other Special Fund TOTAL</b>		<b>9,590,074</b>	<b>9,827,241</b>	<b>9,827,241</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>9,874,437</b>	<b>10,111,604</b>	<b>10,111,604</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.



**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

University of Mississippi - Off-Campus (253-06)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

The University of Mississippi Off-Campus Centers receives a portion of the funds appropriated to UM from Educational Enhancement Funds.

**OTHER SPECIAL FUNDS**

Tuition, paid on behalf of the students, is the major funding source for the off-campus centers.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Off-Campus (253-06)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,039,185	198,706		7,994,975	9,232,866
Travel	3,547	671		42,732	46,950
Contractual Services	323,143	62,835		1,391,443	1,777,421
Commodities	49,385	9,548		117,767	176,700
Other Than Equipment					
Equipment	3,254	589		43,157	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>1,479,575</b>	<b>284,363</b>		<b>9,590,074</b>	<b>11,354,012</b>
No. of Positions (FTE)	17.00	3.00		116.00	136.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,053,259	201,461		8,205,495	9,460,215
Travel	3,476	658		52,816	56,950
Contractual Services	309,405	60,140		1,407,694	1,777,239
Commodities	49,185	9,512		118,003	176,700
Other Than Equipment					
Equipment	3,189	578		43,233	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>1,479,575</b>	<b>284,363</b>		<b>9,827,241</b>	<b>11,591,179</b>
No. of Positions (FTE)	19.00	3.00		116.00	138.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Off-Campus (253-06)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,053,259	201,461		8,205,495	9,460,215
Travel	3,476	658		52,816	56,950
Contractual Services	309,405	60,140		1,407,694	1,777,239
Commodities	49,185	9,512		118,003	176,700
Other Than Equipment					
Equipment	3,189	578		43,233	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>1,479,575</b>	<b>284,363</b>		<b>9,827,241</b>	<b>11,591,179</b>
No. of Positions (FTE)	19.00	3.00		116.00	138.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

University of Mississippi - Off-Campus (253-06)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	978,217	185,721		9,827,241	10,991,179
2.	Research					
3.	Public Service					
4.	Academic Support					
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance	501,358	98,642			600,000
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	1,479,575	284,363		9,827,241	11,591,179

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Instruction

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	825,896	156,741		7,994,975	8,977,612
Travel	3,547	671		42,732	46,950
Contractual Services	135,409	25,898		1,391,443	1,552,750
Commodities	10,111	1,822		117,767	129,700
Other Than Equipment					
Equipment	3,254	589		43,157	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>978,217</b>	<b>185,721</b>		<b>9,590,074</b>	<b>10,754,012</b>
No. of Positions (FTE)	12.00	2.00		116.00	130.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	828,955	157,329		8,205,495	9,191,779
Travel	3,476	658		52,816	56,950
Contractual Services	132,685	25,371		1,407,694	1,565,750
Commodities	9,912	1,785		118,003	129,700
Other Than Equipment					
Equipment	3,189	578		43,233	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>978,217</b>	<b>185,721</b>		<b>9,827,241</b>	<b>10,991,179</b>
No. of Positions (FTE)	14.00	2.00		116.00	132.00

	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

Instruction

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	828,955	157,329		8,205,495	9,191,779
Travel	3,476	658		52,816	56,950
Contractual Services	132,685	25,371		1,407,694	1,565,750
Commodities	9,912	1,785		118,003	129,700
Other Than Equipment					
Equipment	3,189	578		43,233	47,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>978,217</b>	<b>185,721</b>		<b>9,827,241</b>	<b>10,991,179</b>
No. of Positions (FTE)	14.00	2.00		116.00	132.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Research

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Public Service

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Public Service

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support  
Program

University of Mississippi - Off-Campus (253-06)

Name of Agency

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support  
Program

University of Mississippi - Off-Campus (253-06)

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10

University of Mississippi - Off-Campus (253-06)

Student Services

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10

University of Mississippi - Off-Campus (253-06)

Student Services

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Institutional Support

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Institutional Support

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Operation & Maintenance

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	213,289	41,965			255,254
Travel					
Contractual Services	187,734	36,937			224,671
Commodities	39,274	7,726			47,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>501,358</b>	<b>98,642</b>			<b>600,000</b>
No. of Positions (FTE)	5.00	1.00			6.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	224,304	44,132			268,436
Travel					
Contractual Services	176,720	34,769			211,489
Commodities	39,273	7,727			47,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>501,358</b>	<b>98,642</b>			<b>600,000</b>
No. of Positions (FTE)	5.00	1.00			6.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Operation & Maintenance

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	224,304	44,132			268,436
Travel					
Contractual Services	176,720	34,769			211,489
Commodities	39,273	7,727			47,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,061	12,014			73,075
<b>Total</b>	<b>501,358</b>	<b>98,642</b>			<b>600,000</b>
No. of Positions (FTE)	5.00	1.00			6.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Scholarship & Fellowships

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Scholarship & Fellowships

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

University of Mississippi - Off-Campus (253-06)

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

University of Mississippi - Off-Campus (253-06)

Name of Agency Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi - Off-Campus (253-06)

Non-Mandatory Transfers

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	9,191,779				9,191,779			
GENERAL	828,955				828,955			
ST. SUP. SPECIAL	157,329				157,329			
FEDERAL								
OTHER	8,205,495				8,205,495			
<b>TRAVEL</b>	56,950				56,950			
GENERAL	3,476				3,476			
ST. SUP. SPECIAL	658				658			
FEDERAL								
OTHER	52,816				52,816			
<b>CONTRACTUAL</b>	1,565,750				1,565,750			
GENERAL	132,685				132,685			
ST. SUP. SPECIAL	25,371				25,371			
FEDERAL								
OTHER	1,407,694				1,407,694			
<b>COMMODITIES</b>	129,700				129,700			
GENERAL	9,912				9,912			
ST. SUP. SPECIAL	1,785				1,785			
FEDERAL								
OTHER	118,003				118,003			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	47,000				47,000			
GENERAL	3,189				3,189			
ST. SUP. SPECIAL	578				578			
FEDERAL								
OTHER	43,233				43,233			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	10,991,179				10,991,179			

**FUNDING**

GENERAL FUNDS	978,217				978,217			
ST. SUP. SPCL FUNDS	185,721				185,721			
FEDERAL FUNDS								
OTHER SP. FUNDS	9,827,241				9,827,241			
<b>TOTAL</b>	10,991,179				10,991,179			

**POSITIONS**

GENERAL FTE	14.00				14.00			
ST. SUP. SPCL. FTE	2.00				2.00			
FEDERAL FTE								
OTHER SP. FTE	116.00				116.00			
<b>TOTAL</b>	132.00				132.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	268,436				268,436			
GENERAL	224,304				224,304			
ST. SUP. SPECIAL	44,132				44,132			
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	211,489				211,489			
GENERAL	176,720				176,720			
ST. SUP. SPECIAL	34,769				34,769			
FEDERAL								
OTHER								
<b>COMMODITIES</b>	47,000				47,000			
GENERAL	39,273				39,273			
ST. SUP. SPECIAL	7,727				7,727			
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	73,075				73,075			
GENERAL	61,061				61,061			
ST. SUP. SPECIAL	12,014				12,014			
FEDERAL								
OTHER								
<b>TOTAL</b>	600,000				600,000			

**FUNDING**

GENERAL FUNDS	501,358				501,358			
ST. SUP. SPCL FUNDS	98,642				98,642			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	600,000				600,000			

**POSITIONS**

GENERAL FTE	5.00				5.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	6.00				6.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Departmental research and public service activities, which are not budgeted separately, are included, as well as departmental chairpersons.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic courses, academic support courses, and academic activities that are geared toward ensuring that the programs of study provided are of the highest quality and are consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

2 - Research

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Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

3 - Public Service

---

Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

4 - Academic Support

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Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

5 - Student Services

---

Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

6 - Institutional Support

---

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

7 - Operation & Maintenance

Name of Agency

Program Name

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance, and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

9 - Mandatory Transfers

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Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Off-Campus

10 - Non-Mandatory Transfers

---

Name of Agency

Program Name

I. Program Description:

II. Program Objective:

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi - Off-Campus (253-06)

1 - Instruction

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen.	25.10	24.80	24.80	24.80
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	2.00	5.00	5.00	5.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	20.00	45.50	45.50	45.50
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	20.00	45.50	45.50	45.50
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.00	45.50	45.50	45.50
6 Number of graduate degrees awarded.	1,579.00	1,608.00	1,608.00	1,608.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	500.00	553.00	553.00	553.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	14.60	17.10	17.10	17.10
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year , broken out by math only.	386.00	415.00	415.00	415.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only .	11.30	12.80	12.80	12.80
11 Number of entering student s who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	45.00	45.00	45.00	45.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	1.30	1.40	1.40	1.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	69.00	93.00	93.00	93.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously .	2.40	2.90	2.90	2.90
15 Number of graduate degrees awarded in science, technology, engineering, and math.	241.00	238.00	238.00	238.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.00	21.40	21.40	21.40

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi - Off-Campus (253-06)

1 - Instruction

Name of Agency

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial ) math students completing the (remedial math) course within two years.	82.90	86.20	86.20	86.20
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	88.60	85.00	85.00	85.00
3 First-year retention rate (from fall to fall) for entering full -time freshmen.	84.90	86.80	86.80	86.80
4 Percentage of full-time students completing 24 credit hours within one academic year.	82.50	83.70	83.70	83.70
5 Percent age of part-time students completing 12 credit hours within one academic year.	45.10	47.20	47.20	47.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	24.10	24.10	24.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	39.10	37.00	37.00	37.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	61.10	59.80	59.80	59.80
9 Student graduation rates (first-time freshmen cohort student s graduating with in 8 years)	63.30	62.10	62.10	62.10
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	41.40	40.80	40.80	40.80
11 Dollars spent on remedial coursework.	178,854.00	174,281.00	174,281.00	174,281.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.80	82.80	82.20	82.20
13 Percentage of enrolled graduate students who complete graduate degree.	73.30	75.00	75.00	75.00
14 Total state expenditures per total FTE students.	17,017.00	18,426.00	18,426.00	18,426.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	44.20	44.20	44.20	44.20
16 Number of Students Completing 30 Hours	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	10,132.00	10,132.00	10,132.00	10,132.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi - Off-Campus (253-06)

1 - Instruction

Name of Agency

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.30	22.00	22.00	22.00
2 Number of graduates in high-need disciplines (Science, technology , engineering, & math).	821.00	1,293.00	1,293.00	1,293.00
3 Number of graduates in high-need disciplines (Education).	221.00	246.00	246.00	246.00
4 Number of graduates in high-need disciplines (Health).	117.00	107.00	107.00	107.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,714.00	1,293.00	1,293.00	1,293.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	220.00	267.00	267.00	267.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	76.90	76.90	76.90	76.90
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	100.00	100.00	100.00	100.00
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	88.90	88.90	88.90	88.90
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	97.00	81.20	81.20	81.20
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	97.00	97.00	97.00	97.00
12 Licensure exam pass rate for graduate school graduates (other licensure)	88.60	88.60	88.60	88.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	91.50	91.50	91.50	91.50
14 Number of Undergraduate Degrees Awarded	4,214.00	4,214.00	4,214.00	4,214.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field.	821.00	1,293.00	1,293.00	1,293.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field.	117.00	107.00	107.00	107.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field.	221.00	246.00	246.00	246.00



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

University of Mississippi - Off-Campus (253-06)  
 Name of Agency

2 - Research  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	0.00	0.00	0.00	0.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	0.00	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	0.00	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi - Off-Campus (253-06)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	978,217	(44,387)	933,830	(4.54%)
State Support Special	185,721		185,721	
Federal				
Other Special	9,827,241		9,827,241	
<b>TOTAL</b>	<b>10,991,179</b>	<b>(44,387)</b>	<b>10,946,792</b>	

**Narrative Explanation:**

Should we incur a 3% reduction in funding, the regional campuses would be forced to reduce staffing at one or more of our facilities to absorb this decrease. This could cause a decrease in the level of student service which we strive to provide.

Program Name: (2) Research				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

Program Name: (3) Public Service				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

Program Name: (4) Academic Support				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

Program Name: (5) Student Services				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi - Off-Campus (253-06)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

<b>Program Name:</b> (6) Institutional Support				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (7) Operation & Maintenance				
General	501,358		501,358	
State Support Special	98,642		98,642	
Federal				
Other Special				
<b>TOTAL</b>	<b>600,000</b>		<b>600,000</b>	

**Narrative Explanation:**

<b>Program Name:</b> (8) Scholarship & Fellowships				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi - Off-Campus (253-06)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (99) Summary of All Programs				
General	1,479,575	(44,387)	1,435,188	(3.00%)
State Support Special	284,363		284,363	
Federal				
Other Special	9,827,241		9,827,241	
<b>TOTAL</b>	<b>11,591,179</b>	<b>(44,387)</b>	<b>11,546,792</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Mississippi - Off-Campus (253-06)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Gee Ogletree	Ridgeland, MS	Bryant	05/08/2018	4 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 TUITION	823,117	823,033	823,033
<b>Total</b>	<b>823,117</b>	<b>823,033</b>	<b>823,033</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55250 CABLE TV	445	444	444
61110 POSTAGE	5,500	5,499	5,499
61210 ELECTRICITY	145,133	145,118	145,118
61220 GAS	53,219	53,213	53,213
61230 WATER AND SEWAGE	6,418	6,417	6,417
<b>Total</b>	<b>210,715</b>	<b>210,691</b>	<b>210,691</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61310 ADVERTISING & PUBLIC INFORMATION	1,070	1,070	1,070
61340 SIGNS & BILLBOARDS	78,588	78,580	78,580
<b>Total</b>	<b>79,658</b>	<b>79,650</b>	<b>79,650</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 RENTAL OF BUILDING & FLOOR SPACE	276,437	276,409	276,409
61440 RENTAL OF OFFICE EQUIPMENT	28,621	28,618	28,618
61490 OTHER RENTAL	15,827	15,826	15,826
<b>Total</b>	<b>320,885</b>	<b>320,853</b>	<b>320,853</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61520 BUILDINGS	65,006	64,999	64,999
61540 MOTOR VEHICLES	2,055	2,055	2,055
61550 MAINTENANCE CONTRACTS - EQUIPMENT	4,625	4,625	4,625
61590 MISCELLANEOUS ITEMS - EQUIPMENT	8,437	8,436	8,436
<b>Total</b>	<b>80,123</b>	<b>80,115</b>	<b>80,115</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61690 PERSONNEL SERVICE CONTRACTS - OTHER	3,720	3,720	3,720
<b>Total</b>	<b>3,720</b>	<b>3,720</b>	<b>3,720</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55891 PROVISION FOR BAD DEBTS	36,074	36,071	36,071
61690 OTHER CONTRACTUAL SERVICES	42,643	42,639	42,639
61710 INSURANCE AND FIDELITY BONDS	26,382	26,379	26,379
61720 MEMBERSHIP DUES	3,185	3,185	3,185

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61721 SUBSCRIPTIONS	2,584	2,583	2,583
78160 OTHER TAXES	26	26	26
<b>Total</b>	<b>110,894</b>	<b>110,883</b>	<b>110,883</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 COMPUTER SOFTWARE ACQUISITION	1,960	1,960	1,960
61922 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	85,440	85,431	85,431
61924 LONG DISTANCE CHARGES - OUTSIDE VENDOR	44,396	44,392	44,392
61927 PRIVATE DATA LINE AND NETWORK ACCESS CHARGES - ITS	15,018	15,016	15,016
61961 MAINTENANCE/REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	1,495	1,495	1,495
<b>Total</b>	<b>148,309</b>	<b>148,294</b>	<b>148,294</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,777,421</b>	<b>1,777,239</b>	<b>1,777,239</b>
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<b>Funding Summary:</b>			
General Funds	323,143	309,405	309,405
State Support Special Funds	62,835	60,140	60,140
Federal Funds			
Other Special Funds	1,391,443	1,407,694	1,407,694
<b>Total Funds</b>	<b>1,777,421</b>	<b>1,777,239</b>	<b>1,777,239</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 PRINTING, BINDING, & PADDING	25,666	25,666	25,666
62120 PRINTING DUPLICATION & REPRODUCTION	2,120	2,120	2,120
62130 OFFICE SUPPLIES & MATERIAL - OTHER	9,420	9,420	9,420
<b>Total</b>	<b>37,206</b>	<b>37,206</b>	<b>37,206</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62210 FUELS	5,072	5,072	5,072
62259 REPAIR AND REPLACEMENT PARTS	3,335	3,335	3,335
<b>Total</b>	<b>8,407</b>	<b>8,407</b>	<b>8,407</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62330 PHOTO & REPRODUCTION SUPPLIES	6,985	6,985	6,985
62450 CUSTODIAL SUPPLIES	9,018	9,018	9,018
62470 FOOD FOR PERSONS	3,305	3,305	3,305
62530 UNIFORMS AND WEARING APPAREL - EMPLOYEES AND OFFICERS	5,470	5,470	5,470
62590 OTHER SUPPLIES AND MATERIALS	93,778	93,778	93,778
62593 OTHER EQUIPMENT - FURNITURE & EQUIPMENT	12,531	12,531	12,531
<b>Total</b>	<b>131,087</b>	<b>131,087</b>	<b>131,087</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>176,700</b>	<b>176,700</b>	<b>176,700</b>
<b>Funding Summary:</b>			
General Funds	49,385	49,185	49,185
State Support Special Funds	9,548	9,512	9,512
Federal Funds			
Other Special Funds	117,767	118,003	118,003
<b>Total Funds</b>	<b>176,700</b>	<b>176,700</b>	<b>176,700</b>



**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Off-Campus (253-06)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
DATA PROCESSING EQUIPMENT	40	47,000	1	47,000	1	47,000
<b>Total</b>		<b>47,000</b>		<b>47,000</b>		<b>47,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>47,000</b>		<b>47,000</b>		<b>47,000</b>
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<b>Funding Summary:</b>				
General Funds		3,254	3,189	3,189
State Support Special Funds		589	578	578
Federal Funds				
Other Special Funds		43,157	43,233	43,233
<b>Total Funds</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Off-Campus (253-06)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 OTHER NON-MANDATORY TRANSFERS	73,075	73,075	73,075
<b>Total</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>
<b>Funding Summary:</b>			
General Funds	61,061	61,061	61,061
State Support Special Funds	12,014	12,014	12,014
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

---

Name of Agency

**THE UNIVERSITY OF MISSISSIPPI – TUPELO**

Since gaining occupancy of its new facility in FY 2001, the UM-Tupelo Advanced Education Center has become a fully operational center for learning and technological advancement in Northeast Mississippi. The AEC has traditional classrooms, distance learning classrooms, and meeting spaces to support the hosting of events. UM-Tupelo provides event space for local businesses, non-profit groups, state agencies, and educational organizations.

The FY 2021-22 budget request for UM-Tupelo includes built-ins for costs associated with operating the Advanced Education Center. Facilities and operational needs include ongoing elevator maintenance and purchase of new technology in support of student learning. As a provider of educational opportunity to many non-traditional students, the ability of UM-Tupelo to provide reliable computers with internet connectivity is of great importance. Funds are also needed for the expanding role of distance learning technology, which now makes up over 25% of all classes taught at the AEC. Funds are also being requested to support programmatic efforts such as the expansion of the master’s degree in Counseling, master’s degree in Social Work, General Business degree, and Psychology degree. Funding for the UM-Tupelo campus continues to support undergraduate majors across the fields of business, accountancy, social work, education, criminal justice, and multidisciplinary studies. Funding is also needed for the telemental health service that provides quality psychological counseling for students who have this need. Funds will be used as ongoing support for technology and staffing related to the psychological counseling service. Funds are also needed for the new Path 4 program that was recently approved with recruitment launching in Fall 2021. This new program will enhance the educational experience for place-bound students in the Tupelo area.

Space issues continue to be a concern at UM-Tupelo. Additional funding needs may be required to provide adequate classroom and office space. This may include renovation to make more efficient use of existing space. UM-Tupelo requires ongoing funding to remain operationally flexible to meet the facilities related needs of students, faculty, staff, and our two partner institutions (ICC and MUW) in the AEC.

**THE UNIVERSITY OF MISSISSIPPI – DESOTO**

The academic goal of the University of Mississippi in DeSoto County is to provide opportunities for adult, non-traditional, and transfer students to earn undergraduate and graduate degrees at times that are convenient for the students' work and personal schedules. This is accomplished by close cooperation with Northwest Mississippi Community College, the primary academic partner at the DeSoto Center.

The FY 2021-22 budget request for DeSoto reflects the need to continue to strengthen the partnership with NWCC. Funds are also needed for the new Path 4 program. This new program enhances the educational experience for place-bound students attending the DeSoto Center. To support the demand for additional courses and degrees, there are plans to increase computer access for students and faculty. Funds are also needed to continue to update distance learning classrooms. In DeSoto, over 25% of the courses are offered through distance technology. Funding for the UM-DeSoto campus continues to support undergraduate majors across the fields of business, accountancy, social work, education, criminal justice, and multi-disciplinary studies. Funds are being requested to support the expansion of the General Business degree, Psychology degree, and the master’s degree in Social Work. Funding is also needed for a telemental health service that provides quality psychological counseling for students who have this need. Funds will be used for technology and staffing related to the psychological counseling service.

Presently, UM-DeSoto has added faculty without adding appropriate and affordable office space. To accommodate the current enrollment and possible expansion of academic programs, UM-DeSoto needs affordable physical space that is conducive for faculty and student interaction. UM-DeSoto has reached maximum capacity as far as space for faculty, students, and classes at the DeSoto Center. In the short term, UM-DeSoto has leased additional space in the shopping center where there are currently faculty offices, student counseling space, a Teach Live lab for elementary education majors and a testing center. Currently, NWCC is not planning to expand the DeSoto Center due to declines in their non-traditional enrollment who primarily attend in the evening. UM-DeSoto cannot expand with new daytime academic programs due to limited space provided by NWCC. Also, NWCC continues to increase the lease payment that UM-DeSoto pays. This additional expense strains a tight operating budget for UM-DeSoto.

**THE UNIVERSITY OF MISSISSIPPI – BOONEVILLE**

The UM-Booneville campus, located on the main campus of Northeast Mississippi Community College, is growing and additional funds are necessary to support the classes offered at this campus. Efforts to enhance and expand undergraduate course offerings in business, applied sciences, liberal arts, and multidisciplinary studies will continue. Recruiting and marketing have expanded into the Corinth and New Albany areas in conjunction with NEMCC regional campus locations. Enrollment, programs, and physical space at UM-Booneville have increased and expanded in recent years. UM-Booneville has also started a cohort for the MEd in K-12 leadership. This will require further funding for faculty and support for this program. Expansion of course offerings will require more financial support in the 2021-22 budget for salaries and support for expenses such as travel for faculty to teach in Booneville. Funds are also needed and allocated for the new Path 4 program with recruitment beginning in Fall 2021. This new program will enhance the educational experience for place-bound students attending the UM-Booneville and NEMCC. Finally, UM-Booneville is heavily reliant upon technology to provide distance learning courses and reliable, internet connected computers for students. Much of the equipment used is dated and can't meet the demand. Additional funds will be needed to upgrade existing

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

---

Name of Agency

technology for distance learning, testing, and counseling services. Funding is also needed for a telemental health service that provides quality psychological counseling for students who have this need.

**THE UNIVERSITY OF MISSISSIPPI – GRENADA**

The UM-Grenada site is on the Holmes Community College campus in Grenada. At present, the following degrees are offered: Bachelor of Education, Bachelor of Multi-Disciplinary Studies, Bachelor of Science in Criminal Justice, Bachelor of Business Administration, and the Master of Criminal Justice. There are also two other master’s degrees offered in Grenada, which are in education (MEd in C&I and MEd in Educational Leadership). UM-Grenada could meet a need in the region by adding an undergraduate degree program in Social Work. Expansion will necessitate additional faculty, office space, staff support and faculty support funds for the 2021-22 budget. More hours and staffing will be needed to support the growing testing center. Funding is also needed for a telemental health service that provides quality psychological counseling for students who have this need.

**UNIVERSITY OF MISSISSIPPI – RANKIN**

The UM-Rankin Center was approved in May 2019. The location for this site is on the Hinds CC-Rankin campus. At this point, the only degree that will be offered is the elementary education degree. The main purpose in the University of Mississippi adding the degree program at this location is to help address the teaching shortage in the Jackson area.

Funds are needed to market, recruit, and support faculty who teach in the program. Funding is also needed for a telemental health service that provides quality psychological counseling for students who have this need.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi - Off-Campus (253-06)

\_\_\_\_\_  
Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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\_\_\_\_\_  
**Total Out of State Cost**



**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>61690 PERSONNEL SERVICE CONTRACTS - OTHER</b>					
APRIL HARRIS RICE/ CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	480			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 85 PER CLEANING</i>	NO	340			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 85 PER CLEANING</i>	NO	340			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	160			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	480			GENERAL
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: 80 PER CLEANING</i>	NO	320			GENERAL
PROFESSIONAL FEES/PROFESSIONAL FEES <i>Comp. Rate: 3720 PER YEAR</i>	NO		3,720	3,720	GENERAL
<b>Total 61690 PERSONNEL SERVICE CONTRACTS - OTHER</b>		<b>3,720</b>	<b>3,720</b>	<b>3,720</b>	
<b>GRAND TOTAL</b>		<b>3,720</b>	<b>3,720</b>	<b>3,720</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Off-Campus (253-06)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi - Off-Campus (253-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	318	2002	Ford	Pool	Tupelo use	G22036	39,079	0		
W	362	2004	Dodge	Pool	On campus only (DL)	G28711	169,647	0		
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	G35565	104,565	0		
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	G35564	100,881	0		
P	425	2007	Dodge	Pool	On campus only (DL)	G41458	131,571	0		
P	428	2006	Dodge	Pool	On Campus Only	G41459	107,017	0		
P	447	2008	Dodge	Pool	MIA/Faculty Shuttles	G49059	204,989	0		
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	G49060	235,894	0		
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	G49384	79,314	0		
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	G49385	84,759	0		
P	485	2011	Chevy	Pool	On Campus Only	G55381	106,171	0		
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	G55382	103,804	0		
P	494	2011	Dodge	Pool	On Campus Only	G56987	169,881	0		
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	G56986	198,884	0		
P	497	2011	Dodge	Pool	Grenada use	G56984	106,272	0		
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	G61553	86,407	0		
P	517	2012	Dodge	Pool	Booneville use	G61758	90,252	0		
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	G61757	192,413	0		
W	527	2013	Ford	Pool	On campus only	G63352	26,650	0		
P	541	2014	Dodge	Pool	MIA/Faculty Shuttles	G66479	123,692	0		
P	543	2014	Ford Car	Pool	Southaven faculty use	G67054	110,468	0		
P	549	2015	Chevy	Pool	MIA/Faculty Shuttles	G67722	57,760	0		
P	561	2015	Ford Car	Derek Markley	Tupelo Use	G69258	13,498	0		
P	651	2018	Dodge	Pool	MIA/Faculty Shuttles	G77607	67,706	0		
P	652	2018	Dodge	Pool	MIA/Faculty Shuttles	G77557	56,158	0		
P	653	2018	Dodge	Pool	Southaven faculty use	G78800	33,575	0		
P	654	2018	Dodge	Pool	Tupelo use	G78799	10,776	0		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi - Off-Campus (253-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	660	2018	Nissan	Pool	On campus only	G81258	3,573	0		
P	662	2019	Dodge	Pool	On campus only	G81636	29,487	0		
P	663	2019	Dodge	Pool	MIA/Faculty Shuttles	G81635	56,337	0		
P	664	2019	Dodge	Pool	MIA/Faculty Shuttles	G81634	45,309	0		
P	668	2019	Nissan	Pool	Tupelo use	G82153	8,546	0		
W	669	2019	Nissan	Pool	Southaven use	G82154	25,972	0		
W	688	2019	Nissan	Pool	On campus only	G84780	2,350	0		
P	689	2019	Nissan	Pool	On campus only	G84793	2,313	0		
P	695	2020	Nissan	Pool	Southaven use	G85716	7,018	0		
P	696	2020	Nissan	Pool	Tupelo use	G85717	1,580	0		
P	701	2020	Chevy	Pool	MIA/Faculty Shuttles	G87994	2,181	0		
P	702	2020	Chevy	Pool	MIA/Faculty Shuttles	G87992	1,961	0		

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

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Name of Agency

AMMETER, TONY  
BLAND, JENNIFER  
FERRIS, EMILY  
FLEMING, MEREDITH  
BAREFOOT, BRETT  
KLINGEN, ANNE  
RAMSEY, CHERYL  
THOMPSON, APRIL  
LATARTARA, WANRAWEE  
MINTON, SHARA  
MOORE, MARY LEA  
SAXTON, AMY  
ADRIAN, JOHN  
SANDERS, BETH  
KILLEN, REBECCA  
NESBIT, JUDY LYNN  
BLACKMARR, TERRY  
GOLIDAY, STACEY  
MORTON, SUSAN  
ROBERTS, LISA  
ROGERS, CHRISTIE  
PFRENGER, ANDY  
ANTONOW, LAURA  
PHILLIPS, KRISTINA  
KANE, GERALDINE  
GATES, KEVIN  
JENKINS, CASANDRA  
BURNS, ANGELA  
ROBY, JOSILYN  
SANFORD, JENNIFER  
HURDLE, JINNY  
HOLBEN, LISA  
MCDONALD, LETERIA  
EDNEY, ADRIENNE  
DAVIS, NIC  
WEBB, SAM  
MUNDY, MORGAN  
ZEDIKER, KRISTEN  
AGOSTINELLI, LARRY  
SAYRE, ANNA  
COOK, VANESSA  
STARLING, PAMELA  
MOORE, MARY-CARROLL  
COX, CHRISTOPHER  
MARASCALCO, MICHAEL  
SESSUMS, ROBERT  
WINDHAM, JAMES  
LEACH, MARY  
WILKINS, JASON  
ANGLIN, CALLIE  
SHELTON, ELLEN  
PFRENGER, WENDY  
LUGO HUERTA, ARIADNA  
BOURNE, ALISA  
DELOACH, WILLIAM  
RINGO, JENNIFER  
CARR, KIM  
HELAL, REHAM  
GRIFFIN, ANGELA  
ROBERTSON, DAKOTA  
GRAY, TIFFANY  
MAGEE, LOGAN  
MCCALL, MARY

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

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Name of Agency

STARK, BELINDA  
HOPKINS, BRIAN  
PALMER, BRAD  
JOHNSON, KAHLEO  
NEWELL, BRUCE  
FARRIS, GEORGE  
GRAY, KIMBERLY  
SALTERS, TAMULIA  
MARKLEY, DEREK  
AUSTIN, KRISTINA  
BAKER, ANNIE  
BECKMAN, WILL  
BRADLEY, DAWN  
CAGER, KRANDALE  
CANNON, CARRIE  
CLEMENT, MELANIE  
DAVIS, MARTY  
EZELL, BRIAN  
HUNTER, MARY BETH  
JACKSON, DEIDRA  
NABORS, ARETHA  
PALMER, ANGELA  
ROCK, CLARA  
SANFORD, LINDSEY  
TOLLISON, CHRIS  
WEEKS, JON  
COKER, JESSICA  
JORDAN, JOEL  
PITTMAN, LATONYA  
ARMSTRONG, KEEGAN  
CARPER, AMANDA  
CHAPMAN, MARY  
CHRISTIAN, DANIEL  
COATS, PAT  
DIXON, KACY  
GARRETT, ERIN  
GARY, MICHAEL  
HARDIN, TAYLOR  
HARGETT, LISA  
HAYNES, VALERIE  
JOYNER, JENNY  
MAYER, TWYLA  
PARSLEY, ROSEMARY  
RAUCH, JEANINE  
ROBERTS, CANDIE  
SCURLOCK, RONDA  
WILSON, KEVIN

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

University of Mississippi - Off-Campus (253-06)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

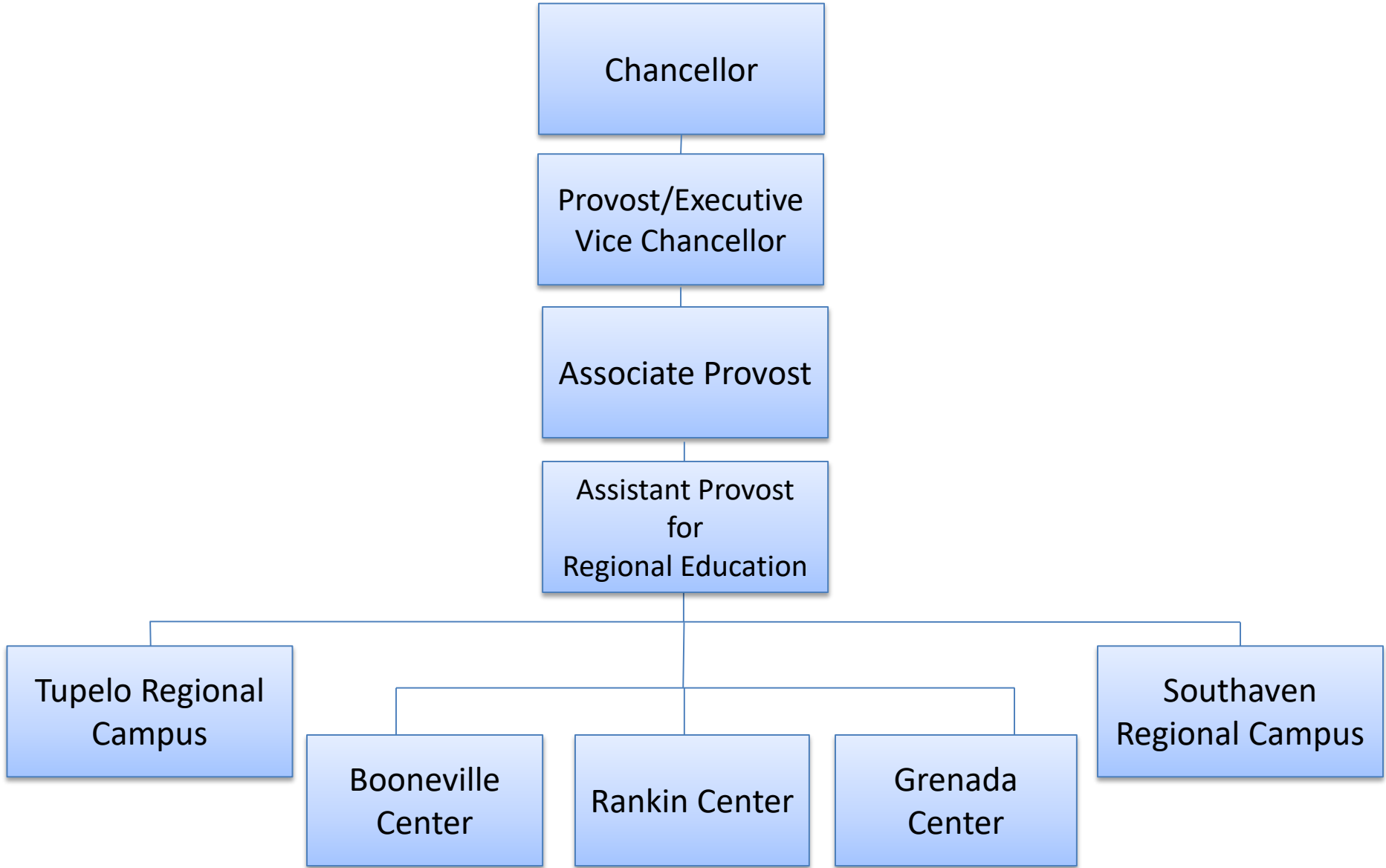
University of Mississippi - Off-Campus (253-06)

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Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(44,387)				(44,387)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(44,387)				(44,387)


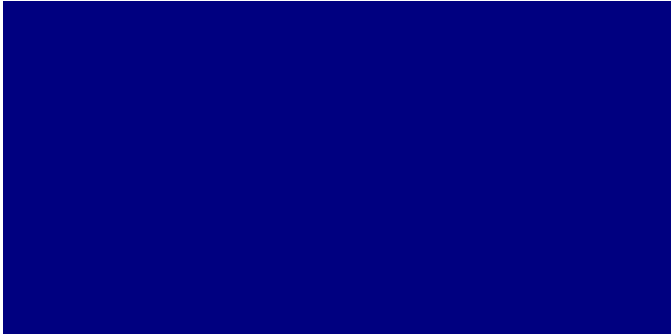
# University of Mississippi Off-Campus Centers



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: University of Mississippi - Off-Campus (253-06)

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.03	357,836	2.03	362,334	2.03	362,334
1200 - Faculty						
9 month	61.75	3,838,626	65.95	3,911,311	65.95	3,911,311
12 month	2.00	124,333	2.00	128,063	2.00	128,063
Other	-	-	-	-	-	-
Total Faculty	65.78	4,320,795	69.98	4,401,708	69.98	4,401,708
1300 - Professional Non-faculty	27.87	1,363,110	27.87	1,407,744	27.87	1,407,744
1400 - Clerical and Secretarial	9.86	334,777	10.39	343,100	10.39	343,100
1500 - Technical & Paraprofessional	13.09	394,939	10.50	404,417	10.50	404,417
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	5.87	188,121	5.87	197,380	5.87	197,380
1800 - Students	13.72	274,304	13.72	274,304	13.72	274,304
TOTAL	136.19	6,876,046	138.33	7,028,653	138.33	7,028,653
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
TOTAL					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					-	
1200 - Faculty					-	
9 month					-	
12 month					-	
Other					-	
1300 - Professional Non-faculty					-	
1400 - Clerical and Secretarial					-	
1500 - Technical & Paraprofessional					-	
1600 - Skilled Crafts					-	
1700 - Services/Maintenance					-	
1800 - Students	-					
TOTAL					-	
<b>GRAND TOTAL Salaries and Wages</b>	136.19	6,876,046	138.33	7,028,653	138.33	7,028,653

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: University of Mississippi - Off-Campus (253-06)

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,148,703	1,175,257	1,175,257
3920 - FICA Matching	505,033	516,708	516,708
3930 - Workers' Compensation	33,009	30,395	30,395
3940 - Health Insurance Contribution	443,637	476,182	476,182
3950 - Group Life Insurance	5,942	6,079	6,079
3960 - Leave Accrual	92,424	94,560	94,560
3970 - Unemployment Tax	3,301	4,053	4,053
3980 - Remission of Fees	<u>124,771</u>	<u>128,330</u>	<u>128,330</u>
TOTAL Fringe Benefits for Continuing Employees	2,356,820	2,431,562	2,431,562
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	<u>-</u>
GRAND TOTAL Fringe Benefits	2,356,820	2,431,562	2,431,562
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	9,232,866	9,460,215	9,460,215
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>9,232,866</u>	<u>9,460,215</u>	<u>9,460,215</u>

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Mississippi On / Off-Campus

Budget Year 2021

State Support Sources  
 Amount Received  
 General Funds 65,468,168

State Support Special Funds: Amount Received

Education Enhancement Funds	12,873,850
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	<u>Action or results promised in order to receive funds</u>
Federal Fund #1	<span style="border: 1px solid black; padding: 2px;">See UM Financial Summary, Schedule I (available October 1, 2021)</span>
Federal Fund #2	

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds  
 Amount Received  
 State of MS CARES Act - HB 1793 11,981,392  
 Special Fund #2  
*Add Rows for Additional Special Funds*

<u>Revenue from Tax, Fine or Fee Assessed</u>	
Tax, Fine or Fee #1	Amount Assessed
<i>Copy Entire Section to Add New Item</i>	Amount Collected
	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended

<span style="border: 1px solid black; padding: 2px;">N/A</span>	
<span style="border: 1px solid black; padding: 2px;">See UM Financial Summary (available October 1, 2021)</span>	
<span style="border: 1px solid black; padding: 2px;">Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</span>	
<span style="border: 1px solid black; padding: 2px;">N/A</span>	
<span style="border: 1px solid black; padding: 2px;">Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</span>	

<u>Amt. &amp; Purpose for which Expended</u>	<u>Purpose</u>
<span style="border: 1px solid black; padding: 2px;">See UM Financial Summary Schedule II (available October 1, 2021)</span>	
<span style="border: 1px solid black; padding: 2px;"></span>	
<span style="border: 1px solid black; padding: 2px;"></span>	
<span style="border: 1px solid black; padding: 2px;"></span>	
<span style="border: 1px solid black; padding: 2px;"></span>	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Univ of Mississippi - Center for Manufacturing Excellen P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER		
	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)	1,994,800	2,059,207	2,226,397			
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,994,800</b>	<b>2,059,207</b>	<b>2,226,397</b>	<b>167,190</b>	<b>8.12%</b>	
2. Travel						
a. Travel & Subsistence (In-State)	22,273	125,000	89,491	(35,509)	(28.41%)	
b. Travel & Subsistence (Out-Of-State)	5,733	39,437	31,000	(8,437)	(21.39%)	
c. Travel & Subsistence (Out-Of-Country)						
<b>Total Travel</b>	<b>28,006</b>	<b>164,437</b>	<b>120,491</b>	<b>(43,946)</b>	<b>(26.73%)</b>	
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards	195,297	200,000	142,710	(57,290)	(28.65%)	
b. Communications, Transportation & Utilities	1,156	1,250	1,300	50	4.00%	
c. Public Information	1,582	2,500	2,500			
d. Rents	1,333	1,500	1,600	100	6.67%	
e. Repairs & Service	15,940	18,645	19,025	380	2.04%	
f. Fees, Professional & Other Services	19,653	21,750	23,300	1,550	7.13%	
g. Other Contractual Services	2,500	3,500	3,600	100	2.86%	
h. Data Processing	51,713	62,770	55,425	(7,345)	(11.70%)	
i. Other	46,469	7,000	71,500	64,500	921.43%	
<b>Total Contractual Services</b>	<b>335,643</b>	<b>318,915</b>	<b>320,960</b>	<b>2,045</b>	<b>0.64%</b>	
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	16,593	18,400	21,200	2,800	15.22%	
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials	23,504	25,000	25,000			
e. Other Supplies & Materials	78,862	101,210	103,865	2,655	2.62%	
<b>Total Commodities</b>	<b>118,959</b>	<b>144,610</b>	<b>150,065</b>	<b>5,455</b>	<b>3.77%</b>	
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2)</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment	132,357	152,450	178,000	25,550	16.76%	
<b>Total Equipment (Schedule D-2)</b>	<b>132,357</b>	<b>152,450</b>	<b>178,000</b>	<b>25,550</b>	<b>16.76%</b>	
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>52,208</b>	<b>45,960</b>	<b>25,000</b>	<b>(20,960)</b>	<b>(45.60%)</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,661,973</b>	<b>2,885,579</b>	<b>3,020,913</b>	<b>135,334</b>	<b>4.69%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	2,519,191	2,742,797	2,878,131	135,334	4.93%	
State Support Special Funds	142,782	142,782	142,782			
Federal Funds _____ Other Special Funds (Specify) _____						
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,661,973</b>	<b>2,885,579</b>	<b>3,020,913</b>	<b>135,334</b>	<b>4.69%</b>	
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	20	21	26	5	23.81%
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd  
Phone Number: 662-915-1783

Date: 8/2/2021 12:41 PM  
Title: Director of Budget

Budget Officer: Audrey Floyd / audrey@olemiss.edu

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,852,018	92.84%		1,916,425	93.07%		2,083,615	93.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	7.16%		142,782	6.93%		142,782	6.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Salaries</b>	<b>1,994,800</b>		<b>74.94%</b>	<b>2,059,207</b>		<b>71.36%</b>	<b>2,226,397</b>		<b>73.70%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	28,006	100.00		164,437	100.00		120,491	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Travel</b>	<b>28,006</b>		<b>1.05%</b>	<b>164,437</b>		<b>5.70%</b>	<b>120,491</b>		<b>3.99%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	335,643	100.00		318,915	100.00		320,960	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Contractual</b>	<b>335,643</b>		<b>12.61%</b>	<b>318,915</b>		<b>11.05%</b>	<b>320,960</b>		<b>10.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	118,959	100.00		144,610	100.00		150,065	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Commodities</b>	<b>118,959</b>		<b>4.47%</b>	<b>144,610</b>		<b>5.01%</b>	<b>150,065</b>		<b>4.97%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	132,357	100.00		152,450	100.00		178,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>132,357</b>		<b>4.97%</b>	<b>152,450</b>		<b>5.28%</b>	<b>178,000</b>		<b>5.89%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	52,208	100.00		45,960	100.00		25,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Subsidies</b>	<b>52,208</b>		<b>1.96%</b>	<b>45,960</b>		<b>1.59%</b>	<b>25,000</b>		<b>0.83%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,519,191	94.64%		2,742,797	95.05%		2,878,131	95.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	5.36%		142,782	4.95%		142,782	4.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>TOTAL</b>	<b>2,661,973</b>		<b>100.00%</b>	<b>2,885,579</b>		<b>100.00%</b>	<b>3,020,913</b>		<b>100.00%</b>



**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				
<b>SECTIONS S + A + B TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

These funds are providing for the retention of faculty/staff to adequately teach its upcoming undergraduate classes. The CME will also be establishing a graduate program in manufacturing. This program is still in the planning stages but additional funding is needed in order to start a graduate degree in "manufacturing operations." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there is a substantial attraction from other universities and industry professionals as well. Additional funding would be essential in allowing the CME to deploy resources needed for the expansion of the extension services programs and office throughout Mississippi in order to better support and serve the state's manufacturing sector.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,852,018	142,782			1,994,800
Travel	28,006				28,006
Contractual Services	335,643				335,643
Commodities	118,959				118,959
Other Than Equipment					
Equipment	132,357				132,357
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	52,208				52,208
<b>Total</b>	<b>2,519,191</b>	<b>142,782</b>			<b>2,661,973</b>
No. of Positions (FTE)	20.00				20.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,916,425	142,782			2,059,207
Travel	164,437				164,437
Contractual Services	318,915				318,915
Commodities	144,610				144,610
Other Than Equipment					
Equipment	152,450				152,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	45,960				45,960
<b>Total</b>	<b>2,742,797</b>	<b>142,782</b>			<b>2,885,579</b>
No. of Positions (FTE)	21.00				21.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	167,190				167,190
Travel	(43,946)				(43,946)
Contractual Services	2,045				2,045
Commodities	5,455				5,455
Other Than Equipment					
Equipment	25,550				25,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(20,960)				(20,960)
<b>Total</b>	<b>135,334</b>				<b>135,334</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,083,615	142,782			2,226,397
Travel	120,491				120,491
Contractual Services	320,960				320,960
Commodities	150,065				150,065
Other Than Equipment					
Equipment	178,000				178,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,000				25,000
<b>Total</b>	<b>2,878,131</b>	<b>142,782</b>			<b>3,020,913</b>
No. of Positions (FTE)	26.00				26.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,878,131	142,782			3,020,913
	Summary of All Programs	2,878,131	142,782			3,020,913

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Instruction

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,852,018	142,782			1,994,800
Travel	28,006				28,006
Contractual Services	335,643				335,643
Commodities	118,959				118,959
Other Than Equipment					
Equipment	132,357				132,357
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	52,208				52,208
<b>Total</b>	<b>2,519,191</b>	<b>142,782</b>			<b>2,661,973</b>
No. of Positions (FTE)	20.00				20.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,916,425	142,782			2,059,207
Travel	164,437				164,437
Contractual Services	318,915				318,915
Commodities	144,610				144,610
Other Than Equipment					
Equipment	152,450				152,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	45,960				45,960
<b>Total</b>	<b>2,742,797</b>	<b>142,782</b>			<b>2,885,579</b>
No. of Positions (FTE)	21.00				21.00

	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	167,190				167,190
Travel	(43,946)				(43,946)
Contractual Services	2,045				2,045
Commodities	5,455				5,455
Other Than Equipment					
Equipment	25,550				25,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(20,960)				(20,960)
<b>Total</b>	<b>135,334</b>				<b>135,334</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Instruction

Name of Agency

Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	2,083,615	142,782			2,226,397
Travel	120,491				120,491
Contractual Services	320,960				320,960
Commodities	150,065				150,065
Other Than Equipment					
Equipment	178,000				178,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	25,000				25,000
<b>Total</b>	<b>2,878,131</b>	<b>142,782</b>			<b>3,020,913</b>
No. of Positions (FTE)	26.00				26.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**PROGRAM DECISION UNITS**

Univ of Mississippi - Center for Manufacturing Excellence

1 - Instruction

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request	
<b>SALARIES</b>	2,059,207			167,190	167,190	2,226,397	
GENERAL	1,916,425			167,190	167,190	2,083,615	
ST. SUP. SPECIAL	142,782					142,782	
FEDERAL							
OTHER							
<b>TRAVEL</b>	164,437			(43,946)	(43,946)	120,491	
GENERAL	164,437			(43,946)	(43,946)	120,491	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	318,915			2,045	2,045	320,960	
GENERAL	318,915			2,045	2,045	320,960	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	144,610			5,455	5,455	150,065	
GENERAL	144,610			5,455	5,455	150,065	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	152,450			25,550	25,550	178,000	
GENERAL	152,450			25,550	25,550	178,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	45,960			(20,960)	(20,960)	25,000	
GENERAL	45,960			(20,960)	(20,960)	25,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	2,885,579			135,334	135,334	3,020,913	
<b>FUNDING</b>							
GENERAL FUNDS	2,742,797			135,334	135,334	2,878,131	
ST. SUP. SPCL FUNDS	142,782					142,782	
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	2,885,579			135,334	135,334	3,020,913	
<b>POSITIONS</b>							
GENERAL FTE	21.00			5.00	5.00	26.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	21.00			5.00	5.00	26.00	
<b>PRIORITY LEVEL :</b>							
				1			

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - Center for Manufacturing Excellence

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

The Haley Barbour Center for Manufacturing Excellence (CME) educates students and cultivates leaders in manufacturing, serves industry and community, and advances manufacturing practices to support economic growth in Mississippi and beyond. The CME program aspires to be a premiere resource for the advancement of manufacturing. The fundamental values of the program focus on the unique contributions of diverse individuals and a commitment to continuous improvement through life-long learning. In support of these principles, the CME offers interdisciplinary educational opportunities within an innovative academic learning model that provides students with the practical experiences, fundamental knowledge, and creative practices needed to be leaders in the world of modern manufacturing. The CME works with local and multinational Mississippi companies who desire to become industry leaders through collaboration with CME students, staff, and faculty. Together, the CME and these business partners strive to serve their employees, improve business conditions, and promote economic growth throughout Mississippi.

**II. Program Objective:**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi enrolled its first freshman class in the fall of 2010. By the fall of 2021, almost 300 students will have graduated from the program. With its unique educational approach, the CME is setting a new standard for excellence in preparing students; a standard that many industrial and educational organizations now consider a goal that universities should be striving to achieve. The CME has the support of a wide variety of industries ranging including aerospace, automotive, shipbuilding, and the support of national organizations such as the National Association of Manufacturing. The next five years for the program will be focused upon continued improvement and expansion of existing programs and also establishing additional offerings to better support stakeholder needs. The CME's strategic plan centers upon five focal areas which include: educational programs, economic development and governmental affairs, extension services, external funding projects, and scholarly research and activities.

The CME is currently providing undergraduate students majoring in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies through a minor degree in manufacturing. Nationally, there are graduate programs that attempt such broad exposure for students but not at the undergraduate level. The CME has been focused on providing undergraduate students the expertise needed to become leaders in advanced manufacturing. Engineering majors are receiving a solid foundation in technical and engineering courses, and they also are interacting in a business-based setting to understand the language and skill sets needed from the business and financial viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become effective professionals, while having a clearer understanding of engineering and manufacturing practices. The guiding principle within the CME's educational program is a people-focused, lean manufacturing system modeled after the Toyota Production System (TPS), a widely acknowledged system in manufacturing philosophy. To our knowledge, no other university in the nation has this underlying educational goal.

The next phase of the CME's educational program will see continued improvement and growth of the undergraduate program, while also adding a graduate degree that provides similarly unique opportunities and experiences for working professionals in industry. This new graduate program will offer key content in lean/continuous improvement practices while additionally including key topics needed for future leaders in Industry 4.0. Potential graduate course subjects include: automation, additive manufacturing, smart factories, machine learning, artificial intelligence, data analytics, supply chain optimization, etc. The education offered through this new graduate degree will better equip Mississippi's manufacturing workforce to be prepared as leaders in the advanced manufacturing industry.

As the CME program continues to grow over the next five years another major focus of the program's strategy will involve expanding extension service offering to industries in Mississippi. The key component of industry engagement with the CME involves experiential classes in which CME faculty partner with Mississippi industries to identify continuous improvement projects within manufacturing facilities around the state. These projects are used as the focus for CME lean manufacturing classes in which CME faculty bring in small groups of CME students to apply lean manufacturing principles to the actual operations of industry partners. This results in excellent opportunities for students to learn from hands-on experience while also helping the host industry identify process improvements. In the past year, the CME has worked with fifteen industries around Mississippi in these experiential classes. CME leadership would like to add at least one new Mississippi manufacturer to that list of participants each year. Additionally, CME faculty will develop short courses that can be offered to local industry as continuing education programs for their employees. Eventually, the program would like to establish CME manufacturing extension offices around the state in order to provide additional support on a local level as part of the broadening extension services offered by the CME.

Other key components of the CME program's strategic plan involves economic development and governmental affairs, externally funded programs, and scholarly research and activities. The CME plans to provide additional support to the state in terms of involvement in economic development efforts for Mississippi. Faculty and staff will be tasked with further engagement with agencies and organizations in order to provide resources for attracting and supporting new and growing industries for the Mississippi economy. A key part of this effort will also involve substantive collaborations with community college partners in the state. Gaining support from externally funded programs will also be a key aspect in expanding these economic development and educational efforts for the CME. Finally, additional resources will also be dedicated to support CME faculty and students in their participation in scholarly research and activities. These scholarly programs will help capture to details and outcomes of the CME's unique educational model so that this information can be utilized to share the success of the program in terms of professional workforce education and development. This will spotlight the impact that the program is having in Mississippi so that it can be promoted as a national model of excellence. The time period from FY23 through FY27 will be vital in continuing to develop and implement these new initiatives.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

1 - Instruction

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of students recruited (applicants)	2,500.00	1,523.00	3,600.00	4,000.00
2 Middle school and high school students involved in CME programs	300.00	200.00	900.00	1,100.00
3 Average ACT score of entering freshmen	30.00	31.00	30.00	30.00
4 Number of students enrolled in CME academic programs	225.00	228.00	240.00	250.00
5 Number of graduates	43.00	41.00	50.00	50.00
6 Number of companies contacted	32.00	24.00	32.00	40.00
7 Number of students involved in Co-op programs	40.00	21.00	40.00	40.00
8 Number of economic development events participated in	20.00	10.00	22.00	25.00
9 Number of companies receiving help through the CME Extension Program	18.00	14.00	20.00	32.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Retention of freshmen students into sophomore year (%)	90.00	98.00	96.00	96.00
2 Admission of highly qualified students (25+ ACT) (%)	95.00	97.00	95.00	95.00
3 Companies contacted that develop a working relationship with the CME (%)	85.00	81.00	85.00	85.00
4 Co-op arrangement with contacted companies (%)	65.00	62.00	65.00	65.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,742,797	(82,284)	2,660,513	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,885,579</b>	<b>(82,284)</b>	<b>2,803,295</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	2,742,797	(82,284)	2,660,513	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,885,579</b>	<b>(82,284)</b>	<b>2,803,295</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
2. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
3. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
4. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
6. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
7. Gee Ogletree	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi*

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	195,297	200,000	142,710
<b>Total</b>	<b>195,297</b>	<b>200,000</b>	<b>142,710</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage & Post Office	660	750	750
55260 Shipping cost	496	500	550
<b>Total</b>	<b>1,156</b>	<b>1,250</b>	<b>1,300</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	1,582	2,500	2,500
<b>Total</b>	<b>1,582</b>	<b>2,500</b>	<b>2,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55560 Other Rentals	629	750	800
55590 Uniforms	704	750	800
<b>Total</b>	<b>1,333</b>	<b>1,500</b>	<b>1,600</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55660 Maintenance Contracts-equipment	7,083	8,500	8,500
55690 Repairs & Servicing	7,160	8,200	8,300
590020 PPD Materials	215	300	325
590040 Internal Repairs	123	145	200
590045 Repairs	1,359	1,500	1,700
<b>Total</b>	<b>15,940</b>	<b>18,645</b>	<b>19,025</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55790 Other Professional Fees	19,653	21,750	23,300
<b>Total</b>	<b>19,653</b>	<b>21,750</b>	<b>23,300</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55820 Various Organizational Dues	2,500	3,500	3,600
<b>Total</b>	<b>2,500</b>	<b>3,500</b>	<b>3,600</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	11,985	22,500	12,600
55230 Telephone-long distance	67	70	125
55247 Annual Network Bill	2,964	3,000	3,200
55870 Computer Software Acquisitons	6,777	7,200	7,500

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
55880 Computer Software Maintenance	29,920	30,000	32,000
<b>Total</b>	<b>51,713</b>	<b>62,770</b>	<b>55,425</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55855 Student Recruiting Costs	99	500	1,500
55890 other contractual service	46,370	6,500	70,000
<b>Total</b>	<b>46,469</b>	<b>7,000</b>	<b>71,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>335,643</b>	<b>318,915</b>	<b>320,960</b>
<b>Funding Summary:</b>			
General Funds	335,643	318,915	320,960
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>335,643</b>	<b>318,915</b>	<b>320,960</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 printing, binding, and padding	6,048	6,500	7,000
56120 printing, duplication, and reproduction	2,718	2,900	3,200
56135 office supplies and materials	6,765	7,500	8,500
56140 instructional materials	1,062	1,500	2,500
<b>Total</b>	<b>16,593</b>	<b>18,400</b>	<b>21,200</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
NEW			
56390 other professional supplies	23,504	25,000	25,000
<b>Total</b>	<b>23,504</b>	<b>25,000</b>	<b>25,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56320 Photographic and preproduction supplies	345	400	500
56410 Small tools	156	170	200
56419 other contractual COVID	2,163	2,500	3,500
56430 cloths and dry goods for person	3,886	4,500	5,500
56440 food for persons	22,841	35,000	35,000
56480 expendable equipment	2,075	3,500	3,500
56490 other supplies and materials	47,264	55,000	55,500
590026 other service	121	125	140
590027 other service	11	15	25
<b>Total</b>	<b>78,862</b>	<b>101,210</b>	<b>103,865</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>118,959</b>	<b>144,610</b>	<b>150,065</b>
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<b>Funding Summary:</b>			
General Funds	118,959	144,610	150,065
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>118,959</b>	<b>144,610</b>	<b>150,065</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
58290 Other equipment	1	89,420	1	95,500		125,000
58310 Office equipment-expendable	1	4,219	1	9,975	1	5,500
58350 Data processing equipment	1	28,091	1	35,475	1	35,000
58390 other equipment-expendable	1	10,627	1	11,500	1	12,500
<b>Total</b>		<b>132,357</b>		<b>152,450</b>		<b>178,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>132,357</b>		<b>152,450</b>		<b>178,000</b>
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<b>Funding Summary:</b>						
General Funds		132,357		152,450		178,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>132,357</b>		<b>152,450</b>		<b>178,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Kitchen Renovation 59244	52,208	45,960	25,000
<b>Total</b>	<b>52,208</b>	<b>45,960</b>	<b>25,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>52,208</b>	<b>45,960</b>	<b>25,000</b>

<b>Funding Summary:</b>			
General Funds	52,208	45,960	25,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>52,208</b>	<b>45,960</b>	<b>25,000</b>



## **The Haley Barbour Center for Manufacturing Excellence**

### **The University of Mississippi**

#### **Program Description:**

The Haley Barbour Center for Manufacturing Excellence (CME) educates students and cultivates leaders in manufacturing, serves industry and community, and advances manufacturing practices to support economic growth in Mississippi and beyond. The CME program aspires to be a premiere resource for the advancement of manufacturing. The fundamental values of the program focus on the unique contributions of diverse individuals and a commitment to continuous improvement through life-long learning. In support of these principles, the CME offers interdisciplinary educational opportunities within an innovative academic learning model that provides students with the practical experiences, fundamental knowledge, and creative practices needed to be leaders in the world of modern manufacturing. The CME works with local and multinational Mississippi companies who desire to become industry leaders through collaboration with CME students, staff, and faculty. Together, the CME and these business partners strive to serve their employees, improve business conditions, and promote economic growth throughout Mississippi.

#### **Program Objective:**

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi enrolled its first freshman class in the fall of 2010. By the fall of 2021, almost 300 students will have graduated from the program. With its unique educational approach, the CME is setting a new standard for excellence in preparing students; a standard that many industrial and educational organizations now consider a goal that universities should be striving to achieve. The CME has the support of a wide variety of industries ranging including aerospace, automotive, shipbuilding, and the support of national organizations such as the National Association of Manufacturing. The next five years for the program will be focused upon continued improvement and expansion of existing programs and also establishing additional offerings to better support stakeholder needs. The CME's strategic plan centers upon five focal areas which include: educational programs, economic development and governmental affairs, extension services, external funding projects, and scholarly research and activities.

The CME is currently providing undergraduate students majoring in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies through a minor degree in manufacturing. Nationally, there are graduate programs that attempt such broad exposure for students but not at the undergraduate level. The CME has been focused on providing undergraduate students the expertise needed to become leaders in advanced manufacturing. Engineering majors are receiving a solid foundation in technical and engineering courses, and they also are interacting in a business-based setting to understand the language and skill sets needed from the business and financial viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become effective professionals, while having a clearer understanding of engineering and manufacturing practices. The guiding principle within the CME's educational program is a people-focused, lean manufacturing system modeled after the Toyota Production System (TPS), a widely acknowledged system in manufacturing philosophy. To our knowledge, no other university in the nation has this underlying educational goal.

The next phase of the CME's educational program will see continued improvement and growth of the undergraduate program, while also adding a graduate degree that provides similarly unique opportunities and experiences for working professionals in industry. This new graduate program will offer key content in lean/continuous improvement practices while additionally including key topics needed for future leaders in Industry 4.0. Potential graduate course subjects include: automation, additive manufacturing, smart factories, machine learning, artificial intelligence, data analytics, supply chain optimization, etc. The education offered through this new graduate degree will better equip Mississippi's manufacturing workforce to be prepared as leaders in the advanced manufacturing industry.

As the CME program continues to grow over the next five years another major focus of the program's strategy will involve expanding extension service offering to industries in Mississippi. The key component of industry engagement with the CME involves experiential classes in which CME faculty partner with Mississippi industries to identify continuous improvement projects within manufacturing facilities around the state. These projects are used as the focus for CME lean manufacturing classes in which CME faculty bring in small groups of CME students to apply lean manufacturing principles to the actual operations of industry partners. This results in excellent opportunities for students to learn from hands-on experience while also helping the host industry identify process improvements. In the past year, the CME has worked with fifteen industries around Mississippi in these experiential classes. CME leadership would like to add at least one new Mississippi manufacturer to that list of participants each year. Additionally, CME faculty will develop short courses that can be offered to local industry as continuing education programs for their employees. Eventually, the program would like to establish CME manufacturing extension offices around the state in order to provide additional support on a local level as part of the broadening extension services offered by the CME.

Other key components of the CME program's strategic plan involves economic development and governmental affairs, externally funded programs, and scholarly research and activities. The CME plans to provide additional support to the state in terms of involvement in economic development efforts for Mississippi. Faculty and staff will be tasked with further engagement with agencies and organizations in order to provide resources for attracting and supporting new and growing industries for the Mississippi economy. A key part of this effort will also involve substantive collaborations with community college partners in the state. Gaining support from externally funded programs will also be a key aspect in expanding these economic development and educational efforts for the CME. Finally, additional resources will also be dedicated to support CME faculty and students in their participation in scholarly research and activities. These scholarly programs will help capture to details and outcomes of the CME's unique educational model so that this information can be utilized to share the success of the program in terms of professional workforce education and development. This will spotlight the impact that the program is having in Mississippi so that it can be promoted as a national model of excellence. The time period from FY23 through FY27 will be vital in continuing to develop and implement these new initiatives.

<b>Schedule of Funding Needs</b>					
<b>(In Millions)</b>					
	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
New/replacement equipment / facilities	0.05	0.20	0.10	0.25	0.20
New programs	0.15	0.30	0.20	0.15	0.10
Additional Faculty / Staff	0.30	0.25	0.45	0.35	0.45
Operating Costs	3.00	3.50	4.25	5.00	5.75
<b>Total*</b>	<b>3.50</b>	<b>4.25</b>	<b>5.00</b>	<b>5.75</b>	<b>6.50</b>
<i>Anticipated Funding</i>	<i>3.02</i>				
New funds requested for programs and faculty/staff are included in the next year's operating costs and are not carried forwarded as "new" funds.					

**Specific plans for FY23:** In FY22, approximately 225 students are enrolled in the CME's undergraduate program, and in FY23, specific plans will commence to establish a graduate program as well. This will require hiring additional graduate level faculty to the CME's roster. Additionally, FY 2023 will initiate a period of expansion for the enrollment in the undergraduate program as well with a goal of potentially doubling the student population by 2027. This level of growth will require hiring new undergraduate faculty, staff, and technicians during this five year period. In FY23, the CME program would also like to begin solidifying future plans for three regional manufacturing extension offices here in Mississippi. As the program enters its second decade of service, a major focus of the next five years within the CME will be to continue to expand the impact that the program has on students and industries served in Mississippi. In order to enact the growth and expansion of these programs during the next five year planning cycle, it will be imperative to secure funding commitments that will allow for the increase in the level of services that can be offered to students and the manufacturing industry. The enhanced support of these initiatives will be another positive measure that can be taken to bolster the competitiveness of Mississippi's workforce in the coming years.

<b>Conference</b>	<b>Name</b>	<b>City</b>	<b>State</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
GUNNER MANUFACTURING MEETING	Miller	NASHVILLE	TN	618.46	-	-
MMA 68TH ANNUAL CONVENTION	Theobald	POINT CLEAR	AL	448.40	-	-
MS MANF ASSOC CONFERENCE	Biggs	POINT CLEAR	AL	1,278.28	-	-
MS MFG ASSOC CONFERENCE	Hollander	FAIRHOPE	AL	1,439.64	-	-

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>55790 Other Professional Fees</b>					
Legal Fees/Legal Services					
<i>Comp. Rate: \$300 per hour</i>	no	335	450	500	General
Other Professional Fees/Consultant Fees					
<i>Comp. Rate: \$200 per hour</i>	no	2,822	3,500	3,500	General
Other Professional Fees/DOD Grant Consultations					
<i>Comp. Rate: \$200 per hour</i>	no	4,166	4,500	5,000	General
Other Professional Fees/DOD Grant Consultations					
<i>Comp. Rate: \$200 per hour</i>	no	4,166	4,500	5,000	General
Other Professional Fees/DOD Grant Consultations					
<i>Comp. Rate: \$200 per hour</i>	no	4,166	4,500	5,000	General
Other Professional Fees/Joseph A York					
<i>Comp. Rate: \$500 per hour</i>	no	500	700	700	General
Other Professional Fees/Vaughn Design					
<i>Comp. Rate: \$1,166 per invoice</i>	no	1,166	1,200	1,200	General
Other Professional Fees/Vaughn Design					
<i>Comp. Rate: \$1,166 per invoice</i>	no	1,166	1,200	1,200	General
other professional fees/Vaughn Design					
<i>Comp. Rate: \$1,166 per invoice</i>	no	1,166	1,200	1,200	General
<b>Total 55790 Other Professional Fees</b>		<b>19,653</b>	<b>21,750</b>	<b>23,300</b>	
<b>GRAND TOTAL</b>					
		<b>19,653</b>	<b>21,750</b>	<b>23,300</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

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Name of Agency



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	SREB Salary Level Progress		
		Salaries	167,190
		Travel	(43,946)
		Contractual	2,045
		Commodities	5,455
		Equipment	25,550
		Subsidies	(20,960)
		<b>Totals</b>	135,334
		General Funds	135,334



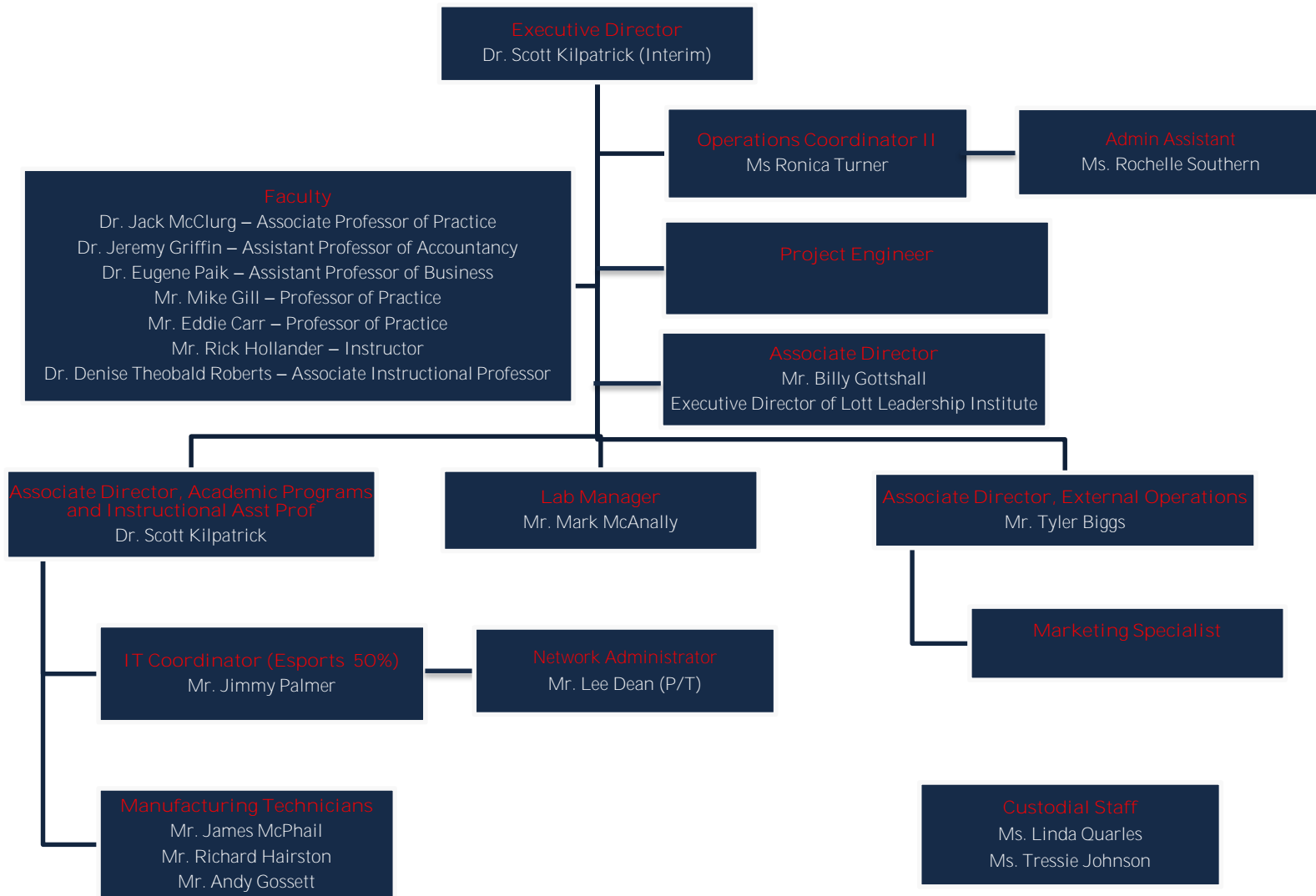
**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(82,284)				(82,284)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(82,284)				(82,284)



# CME Org Chart



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - Center for Manufacturing Excellence 256-00

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.58	267,358	1.83	275,379	1.83	278,614
1200 - Faculty						
9 month	2.50	183,644	3.50	274,035	3.50	273,776
12 month	4.25	346,104	4.00	296,298	6.00	403,400
Other	-	-	-	-	-	-
Total Faculty	8.33	797,106	9.33	845,712	11.33	955,790
1300 - Professional Non-faculty	5.86	360,905.00	5.61	377,663.00	6.86	239,592.00
1400 - Clerical and Secretarial	2.00	66,790.00	2.00	68,794.00	2.00	70,858.00
1500 - Technical & Paraprofessional	1.00	54,997.00	1.00	42,485.00	2.00	107,985.00
1600 - Skilled Crafts	2.75	177,682.00	2.75	166,975.00	3.00	138,864.00
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	0.85	17,000.00	0.85	16,992.00	1.08	21,500.00
TOTAL	20.79	1,474,480	21.54	1,518,621	26.27	1,534,589
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					1.00	108,159
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial	-	-				
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
TOTAL					1.00	108,159
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial	-	-				
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
TOTAL					-	-
<b>GRAND TOTAL Salaries and Wages</b>	<b>20.79</b>	<b>1,474,480</b>	<b>21.54</b>	<b>1,518,621</b>		<b>1,642,748</b>

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - Center for Manufacturing Excellence 256-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	253,602	261,283	263,277
3920 - FICA Matching	111,497	114,875	115,751
3930 - Workers' Compensation	7,287	6,757	6,809
3940 - Health Insurance Contribution	97,943	105,865	106,673
3950 - Group Life Insurance	1,312	1,351	1,362
3960 - Leave Accrual	20,405	21,023	21,183
3970 - Unemployment Tax	729	901	908
3980 - Remission of Fees	27,546	28,531	28,749
TOTAL Fringe Benefits for Continuing Employees	520,320	540,586	544,712
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			18,820
3920 - FICA Matching			8,274
3930 - Workers' Compensation			487
3940 - Health Insurance Contribution			7,625
3950 - Group Life Insurance			97
3960 - Leave Accrual			1,514
3970 - Unemployment Tax			65
3980 - Remission of Fees			2,055
TOTAL Fringe Benefits for New Positions			38,937
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			-
GRAND TOTAL Fringe Benefits	520,320	540,586	583,649
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,994,800	2,059,207	2,226,397
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,994,800	2,059,207	2,226,397

**Agency Revenue Source Report - FY2021 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name UM - Center for Manufacturing Excellence 256-00

Budget Year FYE 06/30/2021

State Support Sources Amount Received  
 General Funds 2519191

State Support Special Funds: Amount Received

Education Enhancement Funds	142782
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Univ of Mississippi - State Court Education Program

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	682,120	732,784	819,972		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>682,120</b>	<b>732,784</b>	<b>819,972</b>	<b>87,188</b>	<b>11.90%</b>
2. Travel					
a. Travel & Subsistence (In-State)	13,952	18,000	18,000		
b. Travel & Subsistence (Out-Of-State)		7,000	7,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>13,952</b>	<b>25,000</b>	<b>25,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,366	1,500	1,500		
c. Public Information					
d. Rents	37,878	36,500	36,500		
e. Repairs & Service	1,537	2,100	2,100		
f. Fees, Professional & Other Services	234,343	1,063,138	703,336	(359,802)	(33.84%)
g. Other Contractual Services	13,009	3,500	3,500		
h. Data Processing	9,238	8,900	8,900		
i. Other	599	600	600		
<b>Total Contractual Services</b>	<b>297,970</b>	<b>1,116,238</b>	<b>756,436</b>	<b>(359,802)</b>	<b>(32.23%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,869	2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	107,589	298,000	297,802	(198)	(0.07%)
<b>Total Commodities</b>	<b>109,458</b>	<b>300,000</b>	<b>299,802</b>	<b>(198)</b>	<b>(0.07%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	25,533	45,000	45,000		
<b>Total Equipment (Schedule D-2)</b>	<b>25,533</b>	<b>45,000</b>	<b>45,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,129,033</b>	<b>2,219,022</b>	<b>1,946,210</b>	<b>(272,812)</b>	<b>(12.29%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,129,033	2,219,022	1,946,210	(272,812)	(12.29%)
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,129,033</b>	<b>2,219,022</b>	<b>1,946,210</b>	<b>(272,812)</b>	<b>(12.29%)</b>
GENERAL FUND LAPSE	210,762				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	7	8	9	1	12.50%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/30/2021 12:16 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	682,120	100.00		732,784	100.00		819,972	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Salaries</b>	<b>682,120</b>		<b>60.42%</b>	<b>732,784</b>		<b>33.02%</b>	<b>819,972</b>		<b>42.13%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	13,952	100.00		25,000	100.00		25,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Travel</b>	<b>13,952</b>		<b>1.24%</b>	<b>25,000</b>		<b>1.13%</b>	<b>25,000</b>		<b>1.28%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	297,970	100.00		1,116,238	100.00		756,436	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Contractual</b>	<b>297,970</b>		<b>26.39%</b>	<b>1,116,238</b>		<b>50.30%</b>	<b>756,436</b>		<b>38.87%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	109,458	100.00		300,000	100.00		299,802	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Commodities</b>	<b>109,458</b>		<b>9.69%</b>	<b>300,000</b>		<b>13.52%</b>	<b>299,802</b>		<b>15.40%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,533	100.00		45,000	100.00		45,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>25,533</b>		<b>2.26%</b>	<b>45,000</b>		<b>2.03%</b>	<b>45,000</b>		<b>2.31%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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14. MS Nonprofit Museums Recovery Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
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18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,129,033	100.00		2,219,022	100.00		1,946,210	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>TOTAL</b>	<b>1,129,033</b>		<b>100.00%</b>	<b>2,219,022</b>		<b>100.00%</b>	<b>1,946,210</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>			
---------------------------------	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - State Court Education Program (257-00)

---

Name of Agency

**OTHER SPECIAL FUNDS**

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - State Court Education Program (257-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	682,120				682,120
Travel	13,952				13,952
Contractual Services	297,970				297,970
Commodities	109,458				109,458
Other Than Equipment					
Equipment	25,533				25,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,129,033</b>				<b>1,129,033</b>
No. of Positions (FTE)	7.00				7.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	732,784				732,784
Travel	25,000				25,000
Contractual Services	1,116,238				1,116,238
Commodities	300,000				300,000
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,219,022</b>				<b>2,219,022</b>
No. of Positions (FTE)	8.00				8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	87,188				87,188
Travel					
Contractual Services	(359,802)				(359,802)
Commodities	(198)				(198)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(272,812)</b>				<b>(272,812)</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - State Court Education Program (257-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	819,972				819,972
Travel	25,000				25,000
Contractual Services	756,436				756,436
Commodities	299,802				299,802
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,946,210</b>				<b>1,946,210</b>
No. of Positions (FTE)	9.00				9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Univ of Mississippi - State Court Education Program (257-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,946,210				1,946,210
	Summary of All Programs	1,946,210				1,946,210



**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - State Court Education Program (257-00)

Instruction

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	682,120				682,120
Travel	13,952				13,952
Contractual Services	297,970				297,970
Commodities	109,458				109,458
Other Than Equipment					
Equipment	25,533				25,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,129,033</b>				<b>1,129,033</b>
No. of Positions (FTE)	7.00				7.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	732,784				732,784
Travel	25,000				25,000
Contractual Services	1,116,238				1,116,238
Commodities	300,000				300,000
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,219,022</b>				<b>2,219,022</b>
No. of Positions (FTE)	8.00				8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	87,188				87,188
Travel					
Contractual Services	(359,802)				(359,802)
Commodities	(198)				(198)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(272,812)</b>				<b>(272,812)</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Mississippi - State Court Education Program (257-00)

Instruction

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	819,972				819,972
Travel	25,000				25,000
Contractual Services	756,436				756,436
Commodities	299,802				299,802
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,946,210</b>				<b>1,946,210</b>
No. of Positions (FTE)	9.00				9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - State Court Education Program

1 - Instruction

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request	
<b>SALARIES</b>	732,784			87,188	87,188	819,972	
GENERAL	732,784			87,188	87,188	819,972	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	25,000					25,000	
GENERAL	25,000					25,000	
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	1,116,238		(360,000)	198	(359,802)	756,436	
GENERAL	1,116,238		(360,000)	198	(359,802)	756,436	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	300,000			(198)	(198)	299,802	
GENERAL	300,000			(198)	(198)	299,802	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	45,000					45,000	
GENERAL	45,000					45,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	2,219,022		(360,000)	87,188	(272,812)	1,946,210	
<b>FUNDING</b>							
GENERAL FUNDS	2,219,022		(360,000)	87,188	(272,812)	1,946,210	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	2,219,022		(360,000)	87,188	(272,812)	1,946,210	
<b>POSITIONS</b>							
GENERAL FTE	8.00			1.00	1.00	9.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	8.00			1.00	1.00	9.00	
<b>PRIORITY LEVEL :</b>							
				1			

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - State Court Education Program

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Judicial College (MJC) is responsible for providing training and support to all state court personnel, included, but not limited to, judges, court clerks, court administrators, and court reporters. Its purposes are:

- a. Training and education for courts of Mississippi and related personnel;
- b. Providing technical assistance to the courts of Mississippi; and
- c. Providing information to the legislature on the needs of the Mississippi courts.

**II. Program Objective:**

The main objective of the Mississippi Judicial College (MJC) is to provide continuing education and technical assistance to the entire Mississippi state court system. State law and Supreme Court order mandates that MJC provide state court judges and court-related personnel with a varying number of continuing education hours each year in order to satisfy the mandatory education requirements.

MJC handles all aspects of seminar preparation, including all logistics and education requirements. MJC provides technical assistance to the state court system by publishing and disseminating desk books, handbooks and other research material, working on special court-related projects and providing legal research when called upon to do so. In addition, MJC prepares and makes available forms to be used in justice and municipal courts and guardianship and conservatorship proceedings under the GAP Act.

MJC is an invaluable resource for Mississippi's court system.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring:**

Per S.B. 2905

SECTION 12. The following sum, or so much thereof as may be necessary, is reappropriated out of any money in the General Fund not otherwise appropriated, for the University of Mississippi - State Court Education Program for the purpose of reauthorizing the expenditure of General Funds for operational expenditures, as authorized in SB 2926, 2020 Regular Session, for the fiscal year beginning July 1, 2021, and ending June 30, 2022..... \$ 360,000.00.

**(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - State Court Education Program (257-00)

1 - Instruction

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Judges Trained	765.00	765.00	765.00	765.00
2 Number of Court Personnel Trained	775.00	775.00	775.00	775.00
3 Number of Publications	15.00	15.00	15.00	15.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Training Cost Per Judge	616.00	235.00	920.00	920.00
2 Training Cost Per Court Personnel	616.00	235.00	920.00	920.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Judges Satisfaction Training	4.00	4.00	4.00	4.00
2 Court Personnel Satisfaction Training	4.00	4.00	4.00	4.00
3 Publication Distribution	1,540.00	1,540.00	1,540.00	1,540.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - State Court Education Program (257-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,219,022	(66,571)	2,152,451	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>2,219,022</b>	<b>(66,571)</b>	<b>2,152,451</b>	

**Narrative Explanation:**

A 3% General Fund reduction would require a reduction to contractual services, which is largely dedicated to expenses related to training programs, seminars, and technical assistance provided to members of the Mississippi state court system. A reduction to contractual services would result in fewer in-person conferences and seminars, thus diminishing the support provided by the MJC to state court judges and administrative personnel. Ultimately, it would detract from the mission of the MJC by reducing opportunities for training, continuing education (both mandatory and voluntary), and other valuable services provided to the Mississippi court system.

Program Name: (99) Summary of All Programs				
General	2,219,022	(66,571)	2,152,451	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>2,219,022</b>	<b>(66,571)</b>	<b>2,152,451</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage and Post Office Charges	1,366	1,500	1,500
<b>Total</b>	<b>1,366</b>	<b>1,500</b>	<b>1,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 ST - Rent Space	2,045	2,500	2,500
55530 ST - Rent Office Equipment (12 months or less)	6,026	6,500	6,500
55590 Other Rental	29,807	27,500	27,500
<b>Total</b>	<b>37,878</b>	<b>36,500</b>	<b>36,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55640 Repair and Servicing Vehicle	57	100	100
55650 Repair and Servicing Office Equipment	856	1,000	1,000
55660 Maintenance Contracts - Equipment	624	1,000	1,000
<b>Total</b>	<b>1,537</b>	<b>2,100</b>	<b>2,100</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55780 Consultant Expense Reimbursement	(261)	(300)	(300)
55785 Non Consultant Expense Reimbursement	234,254	1,062,938	703,136
55790 Other Professional Fees & Services	350	500	500
<b>Total</b>	<b>234,343</b>	<b>1,063,138</b>	<b>703,336</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance and Fidelity Bonds	1,198	1,500	1,500
55819 Contractual Services - Covid	558		
55820 Dues	1,305	1,500	1,500
55841 Online Subscriptions	480	500	500
590045 Plant Maintenance Labor Charge	9,468		
<b>Total</b>	<b>13,009</b>	<b>3,500</b>	<b>3,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local	5,026	5,500	5,500
55230 Telephone - Long Distance	68	100	100
55247 Telephone - Internet Charges	1,993	2,000	2,000
55250 Cable TV	192	200	200
55870 Computer Software Acquisitions	1,049	1,100	1,100
590040 Telecommunications Labor Charge	875		
590050 Telecommunication Flat Fee Charge	35		
<b>Total</b>	<b>9,238</b>	<b>8,900</b>	<b>8,900</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>I. Other (61910xxx-61990xxx)</b>			
55890 Other Contractual Services	599	600	600
<b>Total</b>	<b>599</b>	<b>600</b>	<b>600</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>297,970</b>	<b>1,116,238</b>	<b>756,436</b>
<b>Funding Summary:</b>			
General Funds	297,970	1,116,238	756,436
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>297,970</b>	<b>1,116,238</b>	<b>756,436</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, binding and padding	447	500	500
56135 Office Supplies and materials-other	1,422	1,500	1,500
56210 NEW			
<b>Total</b>	<b>1,869</b>	<b>2,000</b>	<b>2,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56210 Fuels	807	1,000	1,000
56419 Commodities COVID	5,958		
56440 Food for Persons	81,940	288,000	287,802
56480 Expendable Equipment	2,982	3,000	3,000
56490 Other supplies & materials	5,280	6,000	6,000
590026 Plant Maintenance Material Charge CM	244		
590040 Telecommunications Labor Charge	875		
590045 Plant Maintenance Labor Charge	9,468		
590050 Telecommunications Flat Fee Charge	35		
<b>Total</b>	<b>107,589</b>	<b>298,000</b>	<b>297,802</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>109,458</b>	<b>300,000</b>	<b>299,802</b>
<b>Funding Summary:</b>			
General Funds	109,458	300,000	299,802
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>109,458</b>	<b>300,000</b>	<b>299,802</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi - State Court Education Program (257-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
58319		13,430				
58350		3,799		5,000		5,000
58390		8,304		40,000		40,000
<b>Total</b>		<b>25,533</b>		<b>45,000</b>		<b>45,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>25,533</b>		<b>45,000</b>		<b>45,000</b>
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<b>Funding Summary:</b>			
General Funds	25,533	45,000	45,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>25,533</b>	<b>45,000</b>	<b>45,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - State Court Education Program (257-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - State Court Education Program (257-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - State Court Education Program (257-00)

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Name of Agency

**I. Program Description:**

The Mississippi Judicial College (MJC) is responsible for providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters. Its purposes are: (a) Training and education for the courts of Mississippi and related personnel; (b) providing technical assistance to the courts of Mississippi; and providing information to the legislature on the needs of the Mississippi Courts.

**II. Program Objective:**

The main task of MJC is to provide continuing education and technical assistance to the entire Mississippi State Court system. State law and Supreme Court order mandates that MJC provide state court judges and support personnel with a varying number of continuing education hours each year in order to satisfy the mandatory education requirements.

MJC handles all aspects of seminar preparation, including all logistics and education requirements. MJC provides technical assistance to the state court system by publishing and disseminating desk books, handbooks, and other research material, working on special court-related projects and providing legal research when called upon to do so.

MJC is a valuable resource for the Mississippi court system.

**III. Current program activities as supported by the general fund support of the legislature.**

SREB Salary Level Progress: In order to offer competitive salary levels, funds are requested to enhance staff salaries.

**Overview:**

In 1981, The Mississippi Legislature created the State Court Education Fund in MCA 37-26-9. The fund was created to support the Mississippi Judicial College (MJC), which provides training and education for the courts of Mississippi and related court personnel; technical assistance to the courts of Mississippi; and information to the legislature on the needs of the Mississippi courts. MJC funds are appropriated to IHL with a line item directed for the State Court Education Program.

Mississippi statutes and court rules mandate that MJC train and educate all personnel of the state court system. In fulfilling this mission, MJC conducts at least 17 programs a year and trains more than 1,700 attendees. MJC also publishes handbooks and manuals for various court personnel groups. In addition, MJC continues to develop multiple forms for use by its constituents. As the law changes, MJC's task is to effectively and efficiently educate our constituents on these inevitable changes. Training by MJC is mandated by statute and court rule. MJC pays for all costs related to this training.

**Budget Request:**

MJC requests a budget increase of general fund dollars in the amount of \$87,188 for FY23. In addition, included in the FY22 budget was a re-appropriation of \$360,000 (special funds) out of MJC FY21 lapsed general fund dollars. A portion of the \$360,000 will be used to cover the costs of educating trial and appellate judges at the July 2021 Mississippi Bar Convention. Should MJC be asked to continue to train judges at the bar convention, additional general fund dollars will be needed.

Program costs increase yearly due to increased lodging costs and other travel-related expenses. The granting of the requested increase will enable MJC to continue offering high quality services to MJC constituents. As a result of the Covid-19 pandemic, MJC has invested in the equipment necessary to offer virtual and hybrid conferences to ensure that training is delivered and all constituents receive judicial education in a manner in the best interests of all constituents.

**Staffing:**

The work of MJC is carried out by a staff of eight (8). This staff includes a director, two research attorneys, two program managers, two program coordinators and an administrative coordinator. MJC is able to leverage its staff through the generous support of largely volunteer speakers at conferences.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>55790 Other Professional Fees &amp; Services</b>					
STANLEY P BUCKLEY/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		350	500	500	General
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>350</b>	<b>500</b>	<b>500</b>	
<b>55785 Non Consultant Expense Reimbursement</b>					
ABRAHAM GATES/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		106	2,000	1,000	General
ADAM B EMERSON/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		440	2,938	1,500	General
ADRIAN HAYNES/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		202	2,000	1,500	General
ADRIENNE WOOTEN/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		246	2,000	1,500	General
ALAN PEACOCK/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		66	2,000	1,500	General
ALICE SMITH/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		(387)	2,000	1,500	General
ALICIA KATINA LOUISVILLE/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		235	2,000	1,500	General
ALLISON P KIZER/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		352	2,000	1,500	General
AMANDA VANLANDINGHAM/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		268	2,000	1,500	General
AMELIA CARTER/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		220	2,000	1,000	General
AMY BERRY/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		233	2,000	1,500	General
AMY MCMINN/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		225	2,000	1,500	General
ANDREW K HOWORTH/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		391	2,000	1,500	General
ANGELA CARPENTER/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		306	2,000	1,000	General
ANGELA CASE COOK/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		217	2,000	1,500	General
ANGELA STEWART/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		399	2,000	1,500	General
ANN RYAN/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		424	2,000	1,500	General
ANTHONY GRAYSON/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		128	2,000	1,500	General
ANTHONY HEIDELBERG/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		285	2,000	1,000	General
ANTHONY LAWRENCE III/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 58 cent per mile and \$41 per day ARMETRICE WARD/Mandatory Seminary Training		24	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day ARNELL HARRIED/Mandatory Seminary Training		190	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day ASHLEY ROBERTS/Mandatory Seminary Training		168	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day AUBREY RIMES/Mandatory Seminary Training		407	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BARRY W FORD/Mandatory Seminary Training		247	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BECKY BUIE/Mandatory Seminary Training		272	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day BENJAMIN BRELAND/Mandatory Seminary Training		161	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BENJAMIN D MURPHY/Mandatory Seminary Training		53	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BENNIE L RICHARD/Mandatory Seminary Training		468	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day BETHANY LEWIS/Mandatory Seminary Training		76	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BETTY ODOM/Mandatory Seminary Training		60	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BILL BENSON/Mandatory Seminary Training		84	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BILL BENSON/Mandatory Seminary Training		268	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BILLIE J GRAHAM/Mandatory Seminary Training		307	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BILLY RAYNER/Mandatory Seminary Training		172	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BOBBY WAYNE MOONEY/Mandatory Seminary Training		151	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BOBBY WAYNE MOONEY/Mandatory Seminary Training		105	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BOBBY WAYNE MOONEY/Mandatory Seminary Training		190	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BRAD A TOUCHSTONE/Mandatory Seminary Training		127	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day BRANDON DAVIS/Mandatory Seminary Training		260	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BRANDON P ROWELL/Mandatory Seminary Training		232	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day BREANNA L TULLOS/Mandatory Seminary Training		257	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day BREANNA L TULLOS/Mandatory Seminary Training		257	2,000	1,500	General
BRENDA MORENO/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRENDA WIGGS/Mandatory Seminary Training		177	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRENETT HAYNES/Mandatory Seminary Training		212	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRIAN BLEDSOE/Mandatory Seminary Training		188	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRIAN S NECAISE/Mandatory Seminary Training		83	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRITTANY EICHELBERGER/Mandatory Seminary Training		280	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRITTANY LOWRIE/Mandatory Seminary Training		59	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRITTANY STUART/Mandatory Seminary Training		429	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BRODY L CHILDERS/Mandatory Seminary Training		132	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BROOKE POLLARD/Mandatory Seminary Training		270	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> BUTCH SCIPPER/Mandatory Seminary Training		74	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> C GRANT HEDGEPEETH/Mandatory Seminary Training		247	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> C KENT HANEY/Mandatory Seminary Training		161	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> C W (CHUCK) THOMAS/Mandatory Seminary Training		350	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CALVIN GRAVES/Mandatory Seminary Training		255	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAMILLE DULANEY/Mandatory Seminary Training		190	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAMILLE DULANEY/Mandatory Seminary Training		257	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAMILLE DULANEY/Mandatory Seminary Training		257	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAMMIE BRANNAN BYRD/Mandatory Seminary Training		237	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CANDACE PAYNE-JOHNSON/Mandatory Seminary Training		93	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARL A MONTGOMERY/Mandatory Seminary Training		225	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARL M GRIFFIN/Mandatory Seminary Training		195	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARLA ALLGOOD/Mandatory Seminary Training		285	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARLA FIELDS/Mandatory Seminary Training		172	2,000	1,500	General
CARLOS D PALMER/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARLTON BAKER/Mandatory Seminary Training		158	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARNICE WOODS/Mandatory Seminary Training		197	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROL WHITE-RICHARD/Mandatory Seminary Training		366	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROL WILBOURN/Mandatory Seminary Training		379	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROLYN BROWN/Mandatory Seminary Training		160	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROLYN BROWN/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROLYN E SHEAD/Mandatory Seminary Training		244	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROLYN HAMILTON/Mandatory Seminary Training		175	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CAROLYN MOONEY/Mandatory Seminary Training		102	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CARRIE MCDILL/Mandatory Seminary Training		266	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CASEY CARPENTER/Mandatory Seminary Training		174	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CASEY KYLE/Mandatory Seminary Training		81	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CASSANDRA PULLIAM/Mandatory Seminary Training		239	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CASSITY BOOKER/Mandatory Seminary Training		142	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CATHY ELLIOTT BRITTENUM/Mandatory Seminary Training		228	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CELESTE MCINTYRE/Mandatory Seminary Training		182	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHAD WELFORD/Mandatory Seminary Training		248	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHANDRA MOORE/Mandatory Seminary Training		70	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLA BOATMAN/Mandatory Seminary Training		350	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLES ALTON SAVELL/Mandatory Seminary Training		177	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLES CHAPMAN/Mandatory Seminary Training		161	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLES E SMITH/Mandatory Seminary Training		240	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLES E WEBSTER/Mandatory Seminary Training		426	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLES R MCRAE/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLIE LUCKETT/Mandatory Seminary Training		240	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHARLOTTE CAPWELL/Mandatory Seminary Training		144	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHERYL LYNN PUCKETT/Mandatory Seminary Training		181	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHRIS HEMPHILL/Mandatory Seminary Training		89	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHRIS R MCBRAYER/Mandatory Seminary Training		178	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHRISTIAN NOELLE SKELTON/Mandatory Seminary Training		166	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHRISTIAN NOELLE SKELTON/Mandatory Seminary Training		329	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHRYSTAL M WINTERS/Mandatory Seminary Training		399	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CHUCK HOPKINS/Mandatory Seminary Training		228	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CINDY AUSTIN/Mandatory Seminary Training		122	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CINDY BRAY/Mandatory Seminary Training		208	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CINDY GOODE/Mandatory Seminary Training		235	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CINDY STRICKLAND/Mandatory Seminary Training		330	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CINDY ZELINKA/Mandatory Seminary Training		348	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CLINT LANGLEY/Mandatory Seminary Training		151	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CONCETTA BROOKS/Mandatory Seminary Training		101	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CORNELISON LAW OFFICE INC/Mandatory Seminary Training		407	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CORNELIUS SEATON/Mandatory Seminary Training		322	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> COURTNEY FLORE/Mandatory Seminary Training		395	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CRAIG TREADWAY/Mandatory Seminary Training		395	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> CRYSTAL WISE MARTIN/Mandatory Seminary Training		259	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DALE HARKEY/Mandatory Seminary Training		49	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DALE THOMPSON/Mandatory Seminary Training		276	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DANA DEAN SLOAN/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DANA RAKESTRAW/Mandatory Seminary Training		245	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> D'ANDREA LASHAE GILMORE/Mandatory Seminary Training		428	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAPHANE NEAL/Mandatory Seminary Training		243	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DARLEAN LAKE/Mandatory Seminary Training		214	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DARLENE THERRELL/Mandatory Seminary Training		209	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DARLENE THERRELL/Mandatory Seminary Training		215	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DARYL BURNEY/Mandatory Seminary Training		183	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVASHA NELSON/Mandatory Seminary Training		266	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID (BUBBA) POUNDS/Mandatory Seminary Training		299	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID A HALL/Mandatory Seminary Training		207	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID BRANDON LADNER/Mandatory Seminary Training		283	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID BUYS/Mandatory Seminary Training		84	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID DELGADO/Mandatory Seminary Training		468	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID EASTERLING/Mandatory Seminary Training		123	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID EASTERLING/Mandatory Seminary Training		192	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID GARRISON/Mandatory Seminary Training		218	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID NEIL MCCARTY/Mandatory Seminary Training		183	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID RYAN BRUHL/Mandatory Seminary Training		208	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAVID RYAN BRUHL/Mandatory Seminary Training		164	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DAWN BEAM/Mandatory Seminary Training		102	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEANNA SANDERS/Mandatory Seminary Training		84	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEBBIE WILLIAMS/Mandatory Seminary Training		190	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEBBRA K HALFORD/Mandatory Seminary Training		76	2,000	1,500	General
DEBORAH LANG/Mandatory Seminary Training					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEBORAH WADE/Mandatory Seminary Training		233	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEBRA MIDDLETON NESTER/Mandatory Seminary Training		158	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEMETRIA JACKSON/Mandatory Seminary Training		259	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DENISE OWENS/Mandatory Seminary Training		231	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DESMOND HODA/Mandatory Seminary Training		257	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DEWEY ARTHUR/Mandatory Seminary Training		293	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DIANNE LADNER/Mandatory Seminary Training		272	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DONALD D FAIL/Mandatory Seminary Training		282	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DONALD J KILGORE/Mandatory Seminary Training		273	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DONNA FARRIS HARDY/Mandatory Seminary Training		264	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DONNA JILL JOHNSON/Mandatory Seminary Training		124	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DONNA WALKER/Mandatory Seminary Training		159	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DOROTHY STEWART/Mandatory Seminary Training		60	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> DURWARD STANTON/Mandatory Seminary Training		136	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EARLINE WRIGHT - HART/Mandatory Seminary Training		153	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EDDIE HADSKEY/Mandatory Seminary Training		53	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EDDY M BULLOCK/Mandatory Seminary Training		232	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EDITH PHILLIPS/Mandatory Seminary Training		249	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EDWIN Y HANNAN/Mandatory Seminary Training		81	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ELDRED V DAVIS/Mandatory Seminary Training		283	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ELISHA PRISK MOREE/Mandatory Seminary Training		260	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ELIZABETH LENTZ/Mandatory Seminary Training		168	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ELOISE BROOKS/Mandatory Seminary Training		429	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EMBASSY SUITES/Mandatory Seminary Training		199	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> EMILY CATHERINE BOONE/Mandatory Seminary Training		11,875	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ERIC C MORAN/Mandatory Seminary Training		240	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> FAMANDA A HARGROVE/Mandatory Seminary Training		297	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> FAYE JACKSON/Mandatory Seminary Training		356	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> FORREST A JOHNSON/Mandatory Seminary Training		237	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> FRAN COOPER/Mandatory Seminary Training		299	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> FREDA PHILLIPS/Mandatory Seminary Training		357	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GARRY TURNER/Mandatory Seminary Training		192	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GARY MCBRIDE/Mandatory Seminary Training		158	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GARY STREET GOODWIN/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GASTON HEWES JR/Mandatory Seminary Training		358	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GAYLE COLEMAN/Mandatory Seminary Training		62	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GEARY JACKSON/Mandatory Seminary Training		219	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GEORGE HAYES/Mandatory Seminary Training		197	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GEORGE LARRY WALLACE/Mandatory Seminary Training		154	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GEORGE T HOLMES/Mandatory Seminary Training		241	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GEORGE WARD/Mandatory Seminary Training		183	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GERALD M MARTIN/Mandatory Seminary Training		225	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLENDA DIXON/Mandatory Seminary Training		230	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLORIA DOTSON/Mandatory Seminary Training		122	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLORIA MCINTOSH/Mandatory Seminary Training		141	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLORIA MOORER/Mandatory Seminary Training		177	2,000	1,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLORIA PERRY/Mandatory Seminary Training		142	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GLORIA SURVILLION/Mandatory Seminary Training		240	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GOLDEN NUGGET BILOXI/Mandatory Seminary Training		207	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GREG ILLICH/Mandatory Seminary Training		16,725	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GUY NOWELL/Mandatory Seminary Training		245	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GWEN BROOM/Mandatory Seminary Training		159	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GWEN PERSELL/Mandatory Seminary Training		219	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> GWEN WILKS/Mandatory Seminary Training		211	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HAROLD B MCCARLEY JR/Mandatory Seminary Training		187	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HAROLD HOLCOMB/Mandatory Seminary Training		264	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HARRIETT BRAGG/Mandatory Seminary Training		233	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HARVEY RAYBORN/Mandatory Seminary Training		123	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HENRY CLAY III/Mandatory Seminary Training		180	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HILTON JACKSON/Mandatory Seminary Training		259	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HUEY BANG/Mandatory Seminary Training		9,964	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HULON WEST/Mandatory Seminary Training		96	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> HULON WEST/Mandatory Seminary Training		149	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> IRANDA M SCHOGEN/Mandatory Seminary Training		204	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> J GREG BROWN/Mandatory Seminary Training		251	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> J NORMAN BROWN/Mandatory Seminary Training		408	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES AULTMAN/Mandatory Seminary Training		251	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES BELL/Mandatory Seminary Training		189	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES D MAXWELL II/Mandatory Seminary Training		244	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES KENT MCDANIEL/Mandatory Seminary Training		254	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES L WEIR/Mandatory Seminary Training		232	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES S POUNDS/Mandatory Seminary Training		407	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES SANDY BRISTER/Mandatory Seminary Training		344	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMES T KITCHENS JR/Mandatory Seminary Training		130	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAMIE JOHNSON/Mandatory Seminary Training		282	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JANACE GOREE/Mandatory Seminary Training		388	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JANETTE NOLAN/Mandatory Seminary Training		225	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JANNIE M LEWIS-BLACKMON/Mandatory Seminary Training		179	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JASON THORNTON/Mandatory Seminary Training		327	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JASON THORNTON/Mandatory Seminary Training		278	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JAYE A BRADLEY/Mandatory Seminary Training		47	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JEFF BUSBY/Mandatory Seminary Training		220	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JEFF CREVITT/Mandatory Seminary Training		220	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JENNIFER SCHLOEGEL/Mandatory Seminary Training		200	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JERRY JONES/Mandatory Seminary Training		50	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JESSICA MASSEY/Mandatory Seminary Training		148	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JESSICA MASSEY/Mandatory Seminary Training		(29)	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JILL CARWYLE/Mandatory Seminary Training		80	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JILL GILBERT/Mandatory Seminary Training		179	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JILL S REINHARD/Mandatory Seminary Training		160	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JIM GREENLEE/Mandatory Seminary Training		42	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JIM PITCOCK/Mandatory Seminary Training		256	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 58 cent per mile and \$41 per day JOEY M COBB/Mandatory Seminary Training		241	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN A HATCHER/Mandatory Seminary Training		474	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN G SIMS III/Mandatory Seminary Training		432	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN H EMFINGER/Mandatory Seminary Training		267	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN LAZ SANFORD/Mandatory Seminary Training		219	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN MARK MITCHELL/Mandatory Seminary Training		176	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN MCADAMS/Mandatory Seminary Training		59	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN N HUDSON/Mandatory Seminary Training		253	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN P PRICE/Mandatory Seminary Training		301	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN R WHITE/Mandatory Seminary Training		220	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN S PRICE JR/Mandatory Seminary Training		473	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOHN THOMAS BISHOP/Mandatory Seminary Training		230	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JON BARNWELL/Mandatory Seminary Training		233	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JOSEPH N STUDDARD/Mandatory Seminary Training		367	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOSEPH P DURR/Mandatory Seminary Training		358	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JOSH MCNATT/Mandatory Seminary Training		76	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JOY C HALEY/Mandatory Seminary Training		244	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JOY DANZEY/Mandatory Seminary Training		99	5,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JOYCE ANN HICKS/Mandatory Seminary Training		105	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JUDITH ELDRIDGE/Mandatory Seminary Training		138	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JUDY HERRINGTON/Mandatory Seminary Training		134	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day JUDY POSEY/Mandatory Seminary Training		207	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day JULIE MIMS/Mandatory Seminary Training		177	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JUNE HARDWICK/Mandatory Seminary Training		415	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> JWON NATHANIEL/Mandatory Seminary Training		240	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KAREN CARTER/Mandatory Seminary Training		245	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATHRYN BOYER/Mandatory Seminary Training		121	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATHY GRAVES/Mandatory Seminary Training		380	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATHY KING JACKSON/Mandatory Seminary Training		279	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATHY PARKER/Mandatory Seminary Training		79	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATHY PARKMAN/Mandatory Seminary Training		62	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KATRINA PHILLIPS/Mandatory Seminary Training		164	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KELLY LUTHER/Mandatory Seminary Training		235	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KEN ADCOCK/Mandatory Seminary Training		420	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KEVIN ADAMS/Mandatory Seminary Training		126	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KIM MING/Mandatory Seminary Training		367	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KIMBERLY BOUNDS/Mandatory Seminary Training		171	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KIMBERLY HOOD/Mandatory Seminary Training		392	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KIMBERLY WILLIAMS/Mandatory Seminary Training		177	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KIMBERLY YATES/Mandatory Seminary Training		366	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KINSHASA WEST/Mandatory Seminary Training		6	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> KRISTIN NICHOLE LAMBERT/Mandatory Seminary Training		268	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> L JOE BEARD/Mandatory Seminary Training		205	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> L SCOTT PICKLE/Mandatory Seminary Training		156	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAMAR PICKARD/Mandatory Seminary Training		309	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LANCE REID/Mandatory Seminary Training		234	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARISSA EDWARDS/Mandatory Seminary Training		176	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARITA COOPER-STOKES/Mandatory Seminary Training		38	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARITA MICHELLE MCCANN/Mandatory Seminary Training		183	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARRY E ROBERTS/Mandatory Seminary Training		161	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARRY JOSEPH LEE/Mandatory Seminary Training		235	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARRY VAUGHN/Mandatory Seminary Training		175	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LARRY WILSON/Mandatory Seminary Training		268	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LATRICE A WESTBROOKS/Mandatory Seminary Training		161	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAURIE ABRAHAM/Mandatory Seminary Training		205	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAURIE CHASSION/Mandatory Seminary Training		272	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAVERNE CARTER/Mandatory Seminary Training		217	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAVERNE SIMPSON/Mandatory Seminary Training		237	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAVERNE SIMPSON/Mandatory Seminary Training		237	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LAWRENCE L LITTLE/Mandatory Seminary Training		382	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LEE B AGNEW/Mandatory Seminary Training		408	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LEE J HOWARD/Mandatory Seminary Training		205	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LEE S COLEMAN/Mandatory Seminary Training		332	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LEIGH ANN ATHERTON/Mandatory Seminary Training		364	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LESLIE B SHUMAKE/Mandatory Seminary Training		20	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LILLI EVANS BASS/Mandatory Seminary Training		464	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LINDA MCSWAIN/Mandatory Seminary Training		259	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LINDA STINSON/Mandatory Seminary Training		106	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LINDA WRIGHT/Mandatory Seminary Training		440	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LINDER ERBY/Mandatory Seminary Training		95	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LINDSAY JOHNSON/Mandatory Seminary Training		128	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LISA FAIRLEY/Mandatory Seminary Training		269	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LISA J HOWELL/Mandatory Seminary Training		235	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LISA P DODSON/Mandatory Seminary Training		256	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LISA STRINGER/Mandatory Seminary Training		42	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LOGAN SHANE TOMPKINS/Mandatory Seminary Training		167	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LORI HILL/Mandatory Seminary Training		351	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LUCRETIA R SMITH/Mandatory Seminary Training		231	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LYDIA PITTMAN/Mandatory Seminary Training		272	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LYNN CONNER/Mandatory Seminary Training		105	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> LYNN DELANEY/Mandatory Seminary Training		342	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> M JAMES CHANEY JR/Mandatory Seminary Training		226	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MACK LIDDELL/Mandatory Seminary Training		306	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MALCOLM MANNING/Mandatory Seminary Training		153	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARCUS FISHER/Mandatory Seminary Training		242	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARGARET ALFONSO (CARANNA)/Mandatory Seminary		130	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARILYN S REED/Mandatory Seminary Training		28	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARK DUNCAN/Mandatory Seminary Training		203	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARK FERGUSON/Mandatory Seminary Training		274	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARLA ELMER/Mandatory Seminary Training		(68)	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARLENE MCKENZIE/Mandatory Seminary Training		171	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARTIN HANKINS/Mandatory Seminary Training		303	2,000	1,500	General



**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARTINA B GRIFFIN/Mandatory Seminary Training		177	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARY C CURRY/Mandatory Seminary Training		133	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARY GULLY/Mandatory Seminary Training		218	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MARY WHITTINGTON/Mandatory Seminary Training		116	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MATTHEW G SULLIVAN/Mandatory Seminary Training		209	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MECHELLE POUNDERS/Mandatory Seminary Training		209	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELANIE SANDERS/Mandatory Seminary Training		234	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELANIE WELLS/Mandatory Seminary Training		290	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELINDA BOWMAN/Mandatory Seminary Training		318	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELINDA NOWICKI/Mandatory Seminary Training		198	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELISSA (LISA) DEAN/Mandatory Seminary Training		249	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELISSA DUCKWORTH/Mandatory Seminary Training		137	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MELVIN RAY/Mandatory Seminary Training		234	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MGM RESORTS HOTEL/Mandatory Seminary Training		72	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MGM RESORTS HOTEL/Mandatory Seminary Training		15,029	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MGM RESORTS INTERNATIONAL/Mandatory Seminary		22,993	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MICHAEL BUTLER/Mandatory Seminary Training		29,713	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MICHAEL ERIC BROWN/Mandatory Seminary Training		122	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MICHAEL K RANDOLPH/Mandatory Seminary Training		22	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MICHAEL P CHIP MILLS JR/Mandatory Seminary Training		59	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MICHLELLE WROTEN VAN NORMAN/Mandatory Seminary		417	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MIKE LONG/Mandatory Seminary Training		210	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MIKE WILSON/Mandatory Seminary Training		294	2,000	1,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MODORA GORDON/Mandatory Seminary Training		206	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MOLLY B EATON/Mandatory Seminary Training		311	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MOLLY M MILLER/Mandatory Seminary Training		63	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MONA MARTIN/Mandatory Seminary Training		222	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> MONET BELL AUTRY/Mandatory Seminary Training		124	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NAKIA STEWART ANDERSON/Mandatory Seminary Training		276	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NANCE STOKES/Mandatory Seminary Training		215	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NATALIE KIRBY/Mandatory Seminary Training		179	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NETTY SEARD/Mandatory Seminary Training		269	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NICOLE WALTERS BRYAN/Mandatory Seminary Training		360	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NOBLE C ROBERTS/Mandatory Seminary Training		250	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> NOELLE MCKINNON/Mandatory Seminary Training		107	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAMELA GEPHART/Mandatory Seminary Training		176	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PATRICIA MCMILLAN/Mandatory Seminary Training		49	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PATRICIA SMITH/Mandatory Seminary Training		256	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PATRICIA STRONG/Mandatory Seminary Training		49	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PATRICIA WOODS/Mandatory Seminary Training		174	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PATRICK SANFORD/Mandatory Seminary Training		130	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAUL BOWEN/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAUL E EARLEY/Mandatory Seminary Training		47	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAULA CABLE/Mandatory Seminary Training		95	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAULA DRUNGOLE-ELLIS/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PAULYNN M RALEY/Mandatory Seminary Training		341	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PEARL RIVER RESORT/Mandatory Seminary Training		272	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PEARL RIVER RESORT/Mandatory Seminary Training		13,967	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PEGGY PHILLIPS/Mandatory Seminary Training		3,519	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PELMA DIANNE STRINGER/Mandatory Seminary Training		160	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PERCY L LYNCHARD JR/Mandatory Seminary Training		301	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PHILIP C HEARN/Mandatory Seminary Training		456	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PHILIP H NEILSON/Mandatory Seminary Training		442	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PHYLLIS M DYE/Mandatory Seminary Training		423	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PHYLLIS STANFORD/Mandatory Seminary Training		176	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> PRENTISS HARRELL/Mandatory Seminary Training		233	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> R FANT WALKER/Mandatory Seminary Training		159	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RACHEL HARRIS/Mandatory Seminary Training		42	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REBA PARSLEY/Mandatory Seminary Training		164	2,000	1,136	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REBECCA COLEMAN PHIPPS/Mandatory Seminary Training		84	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REBECCA E ELLISON/Mandatory Seminary Training		418	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RECHELLE SIGGERS/Mandatory Seminary Training		112	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REGINA FERGUSON/Mandatory Seminary Training		265	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REGINA PRICE/Mandatory Seminary Training		269	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> REIMBURSEMENT - CANCEL VOIDED CHECK		243	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RHODES SHAFFET/Mandatory Seminary Training		(28)	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RHODES SHAFFET/Mandatory Seminary Training		44	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RHONDA HAYES-ELLIS/Mandatory Seminary Training		426	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RHONDA WETZEL/Mandatory Seminary Training		356	2,000	1,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICHARD D MITCHELL/Mandatory Seminary Training		140	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICHARD ROBERTS/Mandatory Seminary Training		271	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICHELLE LUMPKIN/Mandatory Seminary Training		120	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICKEY VAN O QUINN/Mandatory Seminary Training		124	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICKEY VAN O QUINN/Mandatory Seminary Training		244	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICKEY VAN O QUINN/Mandatory Seminary Training		256	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RICKY FERGUSON/Mandatory Seminary Training		260	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RIKKI OGLE/Mandatory Seminary Training		436	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT COLEMAN/Mandatory Seminary Training		121	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT D JONES/Mandatory Seminary Training		255	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT DAVIS/Mandatory Seminary Training		186	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT G CLARK III/Mandatory Seminary Training		327	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT HELFRICH/Mandatory Seminary Training		83	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT LOGAN JR/Mandatory Seminary Training		219	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT P CHAMBERLIN/Mandatory Seminary Training		325	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT T BAILEY/Mandatory Seminary Training		250	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBERT WHITWELL/Mandatory Seminary Training		399	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBIN ALFRED MIDCALF/Mandatory Seminary Training		74	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROBYN TIARA DAY/Mandatory Seminary Training		167	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RODNEY FAVER/Mandatory Seminary Training		305	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROGER LYNN MARTIN/Mandatory Seminary Training		218	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RONALD B BARNES/Mandatory Seminary Training		198	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> RONALD CLARK COOKE/Mandatory Seminary Training		173	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ROSE BINGHAM/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 58 cent per mile and \$41 per day ROSIE SANCHEZ/Mandatory Seminary Training		225	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day RUSTY FOSTER/Mandatory Seminary Training		132	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day RUTH ANN PATRICK/Mandatory Seminary Training		176	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SAMUEL TRENT FAVRE/Mandatory Seminary Training		180	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SANDRA BARRETT/Mandatory Seminary Training		91	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SANDRA OVERTON/Mandatory Seminary Training		179	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SARAH WEDGEWORTH/Mandatory Seminary Training		153	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SCOTT M ROUND/Mandatory Seminary Training		172	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SERENA KING/Mandatory Seminary Training		86	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SETH ADAMS/Mandatory Seminary Training		162	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SHANNA SPANN/Mandatory Seminary Training		259	5,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHANNON FORTINBERRY/Mandatory Seminary Training		235	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SHARON LIVINGSTON/Mandatory Seminary Training		146	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHARON LOFTON/Mandatory Seminary Training		215	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHARON W SIGALAS/Mandatory Seminary Training		190	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHEILA HAVARD SMALLWOOD/Mandatory Seminary Training		62	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHEILA MCKINNEY/Mandatory Seminary Training		152	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHELIA SPRADLING/Mandatory Seminary Training		407	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHELLEY EUBANKS/Mandatory Seminary Training		69	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHERI SIMMONS/Mandatory Seminary Training		227	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHERLINE WATKINS/Mandatory Seminary Training		285	2,000	1,000	General
Comp. Rate: 58 cent per mile and \$41 per day SHIRLEY BLAKLEY/Mandatory Seminary Training		209	2,000	1,500	General
Comp. Rate: 58 cent per mile and \$41 per day SHIRLEY BROWN CUMMINGS/Mandatory Seminary Training		128	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SHIRLEY STEELE JACKSON/Mandatory Seminary Training		185	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SMITH MURPHEY V/Mandatory Seminary Training		156	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STACEY SUDDOTH/Mandatory Seminary Training		393	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STACI B O'NEAL/Mandatory Seminary Training		222	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STACI BEVILL/Mandatory Seminary Training		234	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STACI BEVILL/Mandatory Seminary Training		415	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STACYE CAMPBELL/Mandatory Seminary Training		246	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STANLEY A SOREY/Mandatory Seminary Training		224	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STEPHEN T BAILEY/Mandatory Seminary Training		239	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STEVE AMOS/Mandatory Seminary Training		87	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STEVE MONTGOMERY/Mandatory Seminary Training		166	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STEVE S RATCLIFF/Mandatory Seminary Training		230	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> STEVEN BOONE/Mandatory Seminary Training		268	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SULLIVAN DUKES/Mandatory Seminary Training		122	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SULLIVAN DUKES/Mandatory Seminary Training		225	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SUMEKA THOMAS/Mandatory Seminary Training		394	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SUSAN EDGAR/Mandatory Seminary Training		269	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SUSAN GLEASON/Mandatory Seminary Training		272	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SUSAN L ALFORD/Mandatory Seminary Training		423	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> SUSANNE EATON/Mandatory Seminary Training		205	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> T LARRY WILSON/Mandatory Seminary Training		49	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TAMMY C HALL/Mandatory Seminary Training		235	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TANECKA Y MOORE/Mandatory Seminary Training		240	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TANESHA TAYLOR/Mandatory Seminary Training					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TAYLOR CASEY/Mandatory Seminary Training		366	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TED BLAKENEY/Mandatory Seminary Training		229	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERESA BARKSDALE/Mandatory Seminary Training		106	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERESA G BOZEMAN/Mandatory Seminary Training		208	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERRENCE NORWOOD/Mandatory Seminary Training		195	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERRENCE NORWOOD/Mandatory Seminary Training		100	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERRI BARNES/Mandatory Seminary Training		169	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERRI FAIRLEY/Mandatory Seminary Training		183	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TERRY L BONNER/Mandatory Seminary Training		51	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THELMA FITZPATRICK/Mandatory Seminary Training		112	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THERESA LUMLEY/Mandatory Seminary Training		351	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THERESA THIGPEN/Mandatory Seminary Training		242	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THOMAS HAMPTON/Mandatory Seminary Training		374	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THOMAS KENNETH GRIFFIS JR/Mandatory Seminary Training		166	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> THOMAS SAUL/Mandatory Seminary Training		229	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIFFANY GROVE/Mandatory Seminary Training		157	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIFFANY LOVVORN/Mandatory Seminary Training		265	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIFFANY ROBERSON SEAWRIGHT/Mandatory Seminary		174	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIM HALE/Mandatory Seminary Training		462	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIM KELLAR/Mandatory Seminary Training		255	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TIMAKA JAMES JONES/Mandatory Seminary Training		266	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TINA MORROW/Mandatory Seminary Training		150	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TINESHA ERVE-EARNEST/Mandatory Seminary Training		169	2,000	1,500	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TOBEY BARTEE/Mandatory Seminary Training		136	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TOBEY BARTEE/Mandatory Seminary Training		147	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TOMIKA HARRIS IRVING/Mandatory Seminary Training		225	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TOMMY DEFER/Mandatory Seminary Training		252	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TONI WALKER TERRETT/Mandatory Seminary Training		407	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TONYA ANDERSON/Mandatory Seminary Training		306	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TONYA POWELL FRANKLIN/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TONYA TYNES/Mandatory Seminary Training		382	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TRENT HOWELL/Mandatory Seminary Training		124	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TRENT HOWELL/Mandatory Seminary Training		187	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TRENT W MOORE/Mandatory Seminary Training		369	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TROY F ODOM/Mandatory Seminary Training		224	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TRUDIE QUINN/Mandatory Seminary Training		255	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> TWILA JORDAN-HOOVER/Mandatory Seminary Training		252	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ULUNDIS MICHELE REDDITT-GARCIA/Mandatory Seminary		119	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VALERI UNDERWOOD/Mandatory Seminary Training		165	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VANESSA CRANFORD/Mandatory Seminary Training		29	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VELDORE YOUNG GRAHAM/Mandatory Seminary Training		148	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VERNITA JOHNSON/Mandatory Seminary Training		251	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VERNON ALFORD/Mandatory Seminary Training		382	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> VIRGINIA S GETSKE/Mandatory Seminary Training		166	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WALT BROWN/Mandatory Seminary Training		77	5,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WANDA FANCHER/Mandatory Seminary Training		281	2,000	1,500	General



**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WARREN A HINES/Mandatory Seminary Training		119	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WAYMAN DAL WILLIAMSON/Mandatory Seminary Training		382	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WENDELL BART GAVIN/Mandatory Seminary Training		152	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM A TONY BOYKIN/Mandatory Seminary Training		168	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM J HALFORD JR/Mandatory Seminary Training		142	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM L WALLER JR/Mandatory Seminary Training		262	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM LOUIS SKINNER II/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM SINGLETARY/Mandatory Seminary Training		270	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM TONY BOYKIN/Mandatory Seminary Training		268	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIAM WALKER/Mandatory Seminary Training		348	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WILLIE J PERKINS SR/Mandatory Seminary Training		182	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> WINSTON LEE KIDD/Mandatory Seminary Training		329	2,000	1,000	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> ZACHARY M VAUGHN/Mandatory Seminary Training		243	2,000	1,500	General
<i>Comp. Rate: 58 cent per mile and \$41 per day</i> <b>Total 55785 Non Consultant Expense Reimbursement</b>		<b>199</b>	<b>2,000</b>	<b>1,000</b>	General
		<b>234,254</b>	<b>1,062,938</b>	<b>703,136</b>	
55780 Consultant Expense Reimbursement					
GEORGIA VAUGHN/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent per mile and \$41 per day</i>		(133)			General
GWANDA WILSON/Mandatory Seminary Training					
<i>Comp. Rate: 58 cent pre mile and \$41 per day</i>		(128)	(300)	(300)	General
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>(261)</b>	<b>(300)</b>	<b>(300)</b>	
<b>GRAND TOTAL</b>		<b>234,343</b>	<b>1,063,138</b>	<b>703,336</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi - State Court Education Program (257-00)

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Name of Agency

Vehicle Number Employee Name

G50769 Smith

G54375 Daniel

G57496 Poyno

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	SREB Salary Level Progress		
		Salaries	87,188
		Contractual	198
		Commodities	(198)
		<b>Totals</b>	<u>87,188</u>
		General Funds	87,188



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi - State Court Education Program (257-00)

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Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(66,571)				(66,571)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(66,571)</b>				<b>(66,571)</b>

**MISSISSIPPI JUDICIAL COLLEGE**

Dean of Law School  
Susan Duncan

Director  
Randy Pierce

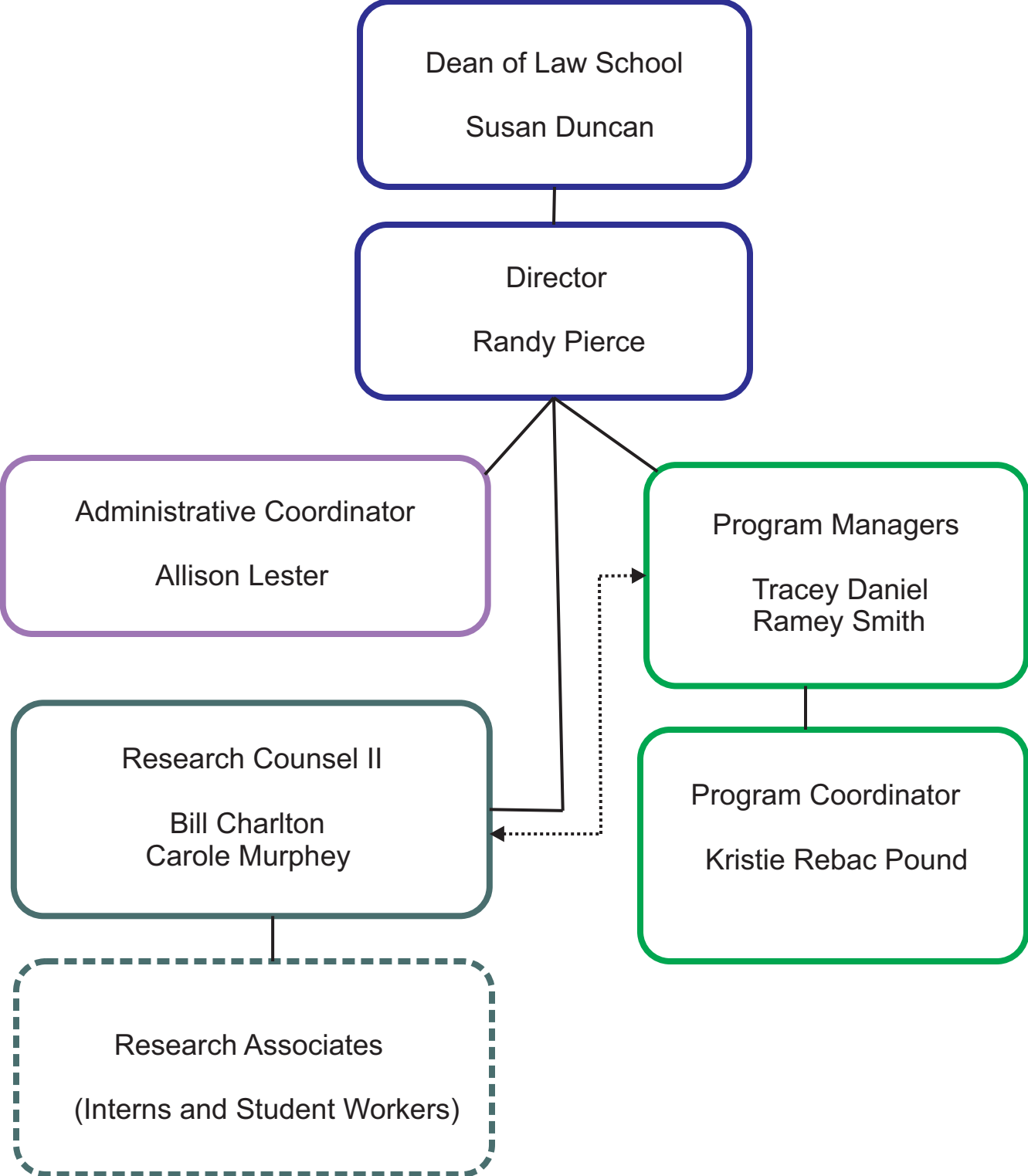
Administrative Coordinator  
Allison Lester

Program Managers  
Tracey Daniel  
Ramey Smith

Research Counsel II  
Bill Charlton  
Carole Murphey

Program Coordinator  
Kristie Rebac Pound

Research Associates  
(Interns and Student Workers)







BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - State Court Education Program 257-00

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	144,899	1.00	190,275	1.00	190,275
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	-	-	-	-	-	-
1300 - Professional Non-faculty	4.00	275,489	4.00	245,104	5.00	309,213
1400 - Clerical and Secretarial	2.00	89,297	3.00	103,433	3.00	103,433
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	-	-	-	-	-	-
<b>TOTAL</b>	<b>7.00</b>	<b>509,685</b>	<b>8.00</b>	<b>538,812</b>	<b>9.00</b>	<b>602,921</b>
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					<b>Dollars</b>	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>7.00</b>	<b>509,685</b>	<b>8.00</b>	<b>538,812</b>	<b>9.00</b>	<b>602,921</b>

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - State Court Education Program 257-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	84,044	93,753	104,908
3920 - FICA Matching	36,951	41,219	46,123
3930 - Workers' Compensation	2,415	2,425	2,713
3940 - Health Insurance Contribution	32,459	37,986	42,506
3950 - Group Life Insurance	435	485	543
3960 - Leave Accrual	6,762	7,543	8,441
3970 - Unemployment Tax	242	323	362
3980 - Remission of Fees	9,127	10,237	11,455
<b>TOTAL Fringe Benefits for Continuing Employees</b>	<b>172,435</b>	<b>193,972</b>	<b>217,051</b>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
<b>TOTAL Fringe Benefits for New Positions</b>			<b>-</b>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			<b>-</b>
<b>GRAND TOTAL Fringe Benefits</b>	<b>172,435</b>	<b>193,972</b>	<b>217,051</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>682,120</b>	<b>732,784</b>	<b>819,972</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>		
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>682,120</b>	<b>732,784</b>	<b>819,972</b>



Univ of Mississippi - Law Research Institute

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,285,896	1,338,272	1,376,651		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,285,896</b>	<b>1,338,272</b>	<b>1,376,651</b>	<b>38,379</b>	<b>2.87%</b>
2. Travel					
a. Travel & Subsistence (In-State)		76,557	78,000	1,443	1.88%
b. Travel & Subsistence (Out-Of-State)	1,706				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,706</b>	<b>76,557</b>	<b>78,000</b>	<b>1,443</b>	<b>1.88%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	9,004	6,000	6,000		
c. Public Information					
d. Rents	1,203	10,814	2,000	(8,814)	(81.51%)
e. Repairs & Service					
f. Fees, Professional & Other Services	43,414	106,002	100,000	(6,002)	(5.66%)
g. Other Contractual Services	294,499	452,990	453,000	10	0.00%
h. Data Processing	13,700	13,751	13,800	49	0.36%
i. Other	81,790	116,525	210,000	93,475	80.22%
<b>Total Contractual Services</b>	<b>443,610</b>	<b>706,082</b>	<b>784,800</b>	<b>78,718</b>	<b>11.15%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	44,467	32,493	32,493		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,407	4,750	4,750		
<b>Total Commodities</b>	<b>51,874</b>	<b>37,243</b>	<b>37,243</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>495</b>				
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	9,950	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>9,950</b>	<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,793,531</b>	<b>2,163,154</b>	<b>2,281,694</b>	<b>118,540</b>	<b>5.48%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	787,907	818,324	856,703	38,379	4.69%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	967,184	1,344,830	1,424,991	80,161	5.96%
Federal and State	38,440				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,793,531</b>	<b>2,163,154</b>	<b>2,281,694</b>	<b>118,540</b>	<b>5.48%</b>
GENERAL FUND LAPSE	14,068				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	13	13	13		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/23/2021 1:44 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	716,301	55.70%		754,983	56.41%		793,362	57.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	555,527	43.20%		583,289	43.59%		583,289	42.37%	
30. Federal and State	14,068	1.09%							
31.									
32.									
33.									
<b>Total Salaries</b>	<b>1,285,896</b>		<b>71.70%</b>	<b>1,338,272</b>		<b>61.87%</b>	<b>1,376,651</b>		<b>60.33%</b>

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,148	67.29%		10,000	13.06%		10,000	12.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	308	18.05%		66,557	86.94%		68,000	87.18%	
30. Federal and State	250	14.65%							
31.									
32.									
33.									
<b>Total Travel</b>	<b>1,706</b>		<b>0.10%</b>	<b>76,557</b>		<b>3.54%</b>	<b>78,000</b>		<b>3.42%</b>

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	16,200	3.65%		15,200	2.15%		15,200	1.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	410,340	92.50%		690,882	97.85%		769,600	98.06%	
30. Federal and State	17,070	3.85%							
31.									
32.									
33.									
<b>Total Contractual</b>	<b>443,610</b>		<b>24.73%</b>	<b>706,082</b>		<b>32.64%</b>	<b>784,800</b>		<b>34.40%</b>

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	48,443	93.39%		33,141	88.99%		33,141	88.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,009	1.95%		4,102	11.01%		4,102	11.01%	
30. Federal and State	2,422	4.67%							
31.									
32.									
33.									
<b>Total Commodities</b>	<b>51,874</b>		<b>2.89%</b>	<b>37,243</b>		<b>1.72%</b>	<b>37,243</b>		<b>1.63%</b>



Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Federal and State	495	100.00							
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>	<b>495</b>		<b>0.03%</b>						

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,815	58.44%		5,000	100.00		5,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Federal and State	4,135	41.56%							
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>9,950</b>		<b>0.55%</b>	<b>5,000</b>		<b>0.23%</b>	<b>5,000</b>		<b>0.22%</b>

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Federal and State									
31.									
32.									
33.									
<b>Total Vehicles</b>									

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Federal and State									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Federal and State									
31.									
32.									
33.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	787,907	43.93%		818,324	37.83%		856,703	37.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	967,184	53.93%		1,344,830	62.17%		1,424,991	62.45%	
30. Federal and State	38,440	2.14%							
31.									
32.									
33.									
<b>TOTAL</b>	<b>1,793,531</b>		<b>100.00%</b>	<b>2,163,154</b>		<b>100.00%</b>	<b>2,281,694</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered					
	Federal Grants ()		0.00	0.00	967,184	1,344,830	1,424,991
	<b>Federal Fund TOTAL</b>				<b>967,184</b>	<b>1,344,830</b>	<b>1,424,991</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered			
	Federal and State ()		38,440		
	<b>Other Special Fund TOTAL</b>		<b>38,440</b>		

<b>SECTIONS S + A + B TOTAL</b>					<b>1,005,624</b>	<b>1,344,830</b>	<b>1,424,991</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
				Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.



**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**FEDERAL FUNDS**

Federal funds are from anticipated law research grants from the MS/AL Sea Grant Consortium and other federal sources. The federal funds reflected on the MLRI budget are funds directed to and specifically for the Institute's Mississippi-Alabama Sea Grant program and the National Sea Grant Legal Program. These federal funds, however, are specifically for those Sea Grant programs and are not available to other MLRI programs such as its legislative research and analysis group, its university intellectual property program or the municipal and law enforcement programs. These programs which reach many in the public sector are supported not by these federal funds but by the generous and appreciated appropriation from the Mississippi Legislators. While some federal grant programs require up to 50% in matching funds, the vast majority of those that we receive require no (0%) match.

**OTHER SPECIAL FUNDS**

The Federal Fund Overhead accounts contain monies that are obtained through indirects to the PI to use for administrative charges.

The "Other" special funds are derived from sales and services.

**TREASURY FUND / BANK**

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	716,301		555,527	14,068	1,285,896
Travel	1,148		308	250	1,706
Contractual Services	16,200		410,340	17,070	443,610
Commodities	48,443		1,009	2,422	51,874
Other Than Equipment				495	495
Equipment	5,815			4,135	9,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>787,907</b>		<b>967,184</b>	<b>38,440</b>	<b>1,793,531</b>
No. of Positions (FTE)	5.25		7.09		12.34

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	754,983		583,289		1,338,272
Travel	10,000		66,557		76,557
Contractual Services	15,200		690,882		706,082
Commodities	33,141		4,102		37,243
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>818,324</b>		<b>1,344,830</b>		<b>2,163,154</b>
No. of Positions (FTE)	5.25		7.47		12.72

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	38,379				38,379
Travel			1,443		1,443
Contractual Services			78,718		78,718
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,379</b>		<b>80,161</b>		<b>118,540</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	793,362		583,289		1,376,651
Travel	10,000		68,000		78,000
Contractual Services	15,200		769,600		784,800
Commodities	33,141		4,102		37,243
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>856,703</b>		<b>1,424,991</b>		<b>2,281,694</b>
No. of Positions (FTE)	5.25		7.47		12.72

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

*REVISED: 9/2/2021 3:34:27 PM*

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	856,703		1,424,991		2,281,694
	Summary of All Programs	856,703		1,424,991		2,281,694

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	716,301		555,527	14,068	1,285,896
Travel	1,148		308	250	1,706
Contractual Services	16,200		410,340	17,070	443,610
Commodities	48,443		1,009	2,422	51,874
Other Than Equipment				495	495
Equipment	5,815			4,135	9,950
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>787,907</b>		<b>967,184</b>	<b>38,440</b>	<b>1,793,531</b>
No. of Positions (FTE)	5.25		7.09		12.34

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	754,983		583,289		1,338,272
Travel	10,000		66,557		76,557
Contractual Services	15,200		690,882		706,082
Commodities	33,141		4,102		37,243
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>818,324</b>		<b>1,344,830</b>		<b>2,163,154</b>
No. of Positions (FTE)	5.25		7.47		12.72

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	38,379				38,379
Travel			1,443		1,443
Contractual Services			78,718		78,718
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,379</b>		<b>80,161</b>		<b>118,540</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	793,362		583,289		1,376,651
Travel	10,000		68,000		78,000
Contractual Services	15,200		769,600		784,800
Commodities	33,141		4,102		37,243
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>856,703</b>		<b>1,424,991</b>		<b>2,281,694</b>
No. of Positions (FTE)	5.25		7.47		12.72

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Univ of Mississippi - Law Research Institute

1 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
<b>SALARIES</b>	1,338,272			38,379	38,379	1,376,651		
GENERAL	754,983			38,379	38,379	793,362		
ST. SUP. SPECIAL								
FEDERAL	583,289					583,289		
OTHER								
<b>TRAVEL</b>	76,557			1,443	1,443	78,000		
GENERAL	10,000					10,000		
ST. SUP. SPECIAL								
FEDERAL	66,557			1,443	1,443	68,000		
OTHER								
<b>CONTRACTUAL</b>	706,082			78,718	78,718	784,800		
GENERAL	15,200					15,200		
ST. SUP. SPECIAL								
FEDERAL	690,882			78,718	78,718	769,600		
OTHER								
<b>COMMODITIES</b>	37,243					37,243		
GENERAL	33,141					33,141		
ST. SUP. SPECIAL								
FEDERAL	4,102					4,102		
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	5,000					5,000		
GENERAL	5,000					5,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,163,154			118,540	118,540	2,281,694		

**FUNDING**

GENERAL FUNDS	818,324			38,379	38,379	856,703		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,344,830			80,161	80,161	1,424,991		
OTHER SP. FUNDS								
<b>TOTAL</b>	2,163,154			118,540	118,540	2,281,694		

**POSITIONS**

GENERAL FTE	5.25					5.25		
ST. SUP. SPCL. FTE								
FEDERAL FTE	7.47					7.47		
OTHER SP. FTE								
<b>TOTAL</b>	12.72					12.72		

**PRIORITY LEVEL :**

				1				
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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - Law Research Institute

1 - Research

Name of Agency

Program Name

**I. Program Description:**

This program was established in 1983 by section 57-55-5 of the MS Code of 1972 as an official advisory law revision, research and reform agency of the state. The general purpose of the Institute is to provide law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial, and commercial development.

**II. Program Objective:**

To examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state utilizing staff council, law school faculty, and law students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.



**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Law Research Institute (269-00)

1 - Research

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Major Research Projects	140.00	217.00	140.00	140.00
2 Minor Research Projects	200.00	216.00	200.00	200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Law Research Projects	3,600.00	3,417.00	3,600.00	3,600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Law Research for Legislature	30.00	33.00	30.00	30.00
2 Law Research for State Agencies	200.00	303.00	200.00	200.00
3 Law Research for Local Governments	50.00	97.00	50.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - Law Research Institute (269-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	818,324	(24,550)	793,774	(3.00%)
State Support Special				
Federal	1,344,830		1,344,830	
Other Special				
<b>TOTAL</b>	<b>2,163,154</b>	<b>(24,550)</b>	<b>2,138,604</b>	

**Narrative Explanation:**  
 This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. A further reduction, therefore, would seriously impact our ability to serve the State.

Program Name: (99) Summary of All Programs				
General	818,324	(24,550)	793,774	(3.00%)
State Support Special				
Federal	1,344,830		1,344,830	
Other Special				
<b>TOTAL</b>	<b>2,163,154</b>	<b>(24,550)</b>	<b>2,138,604</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

**A. Explain Rate and manner in which board members are reimbursed:**

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

**B. Estimated number of meetings FY 2022:**

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 Years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 Years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 Years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 Years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 Years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Postage Postage	9,004	6,000	6,000
<b>Total</b>	<b>9,004</b>	<b>6,000</b>	<b>6,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
Rental of Building or Floor Space Rental of Building or Floor Space	(500)	8,814	
Rental of Office Equipment Rental of Office Equipment	1,703	2,000	2,000
<b>Total</b>	<b>1,203</b>	<b>10,814</b>	<b>2,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
XXX Professional Fees	43,414	106,002	100,000
<b>Total</b>	<b>43,414</b>	<b>106,002</b>	<b>100,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Indirects Indirects	286,522	452,990	453,000
Membership Dues Membership Dues	5,605		
Other Contractual Services 55890 Other Contractual Services 55890	1,251		
Subscriptions Subscriptions	1,121		
<b>Total</b>	<b>294,499</b>	<b>452,990</b>	<b>453,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Basic Telephone Monthly ITS Basic Telephone Monthly ITS	9,546	11,380	11,400
Long Distance ITS Long Distance ITS	113	400	400
Public Network Charges Public Network Charges	2,958	1,771	1,800
Software Acquisitions Software Acquisitions	1,083	200	200
<b>Total</b>	<b>13,700</b>	<b>13,751</b>	<b>13,800</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Advertising Advertising	350		
Maintenance for Equipment Maintenance for Equipment	1,661		
Subcontracts Subcontracts	79,779	116,525	210,000
<b>Total</b>	<b>81,790</b>	<b>116,525</b>	<b>210,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>443,610</b>	<b>706,082</b>	<b>784,800</b>
<b>Funding Summary:</b>			
General Funds	16,200	15,200	15,200
State Support Special Funds			
Federal Funds	410,340	690,882	769,600

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Other Special Funds	17,070		
<b>Total Funds</b>	<b>443,610</b>	<b>706,082</b>	<b>784,800</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Office Supplies Office Supplies	987	10,492	7,646
Printing Printing	43,480	22,001	24,847
<b>Total</b>	<b>44,467</b>	<b>32,493</b>	<b>32,493</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Expendable Equipment Expendable Equipment	2,963		
Food For Person Food For Person	55	750	750
Other Supplies and Materials Other Supplies and Materials	4,389	4,000	4,000
<b>Total</b>	<b>7,407</b>	<b>4,750</b>	<b>4,750</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>51,874</b>	<b>37,243</b>	<b>37,243</b>
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<b>Funding Summary:</b>			
General Funds	48,443	33,141	33,141
State Support Special Funds			
Federal Funds	1,009	4,102	4,102
Other Special Funds	2,422		
<b>Total Funds</b>	<b>51,874</b>	<b>37,243</b>	<b>37,243</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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**C. Infrastructure & Other (63100xxx)**

Library Fees for Legal Purposes Library Fees for Legal Purposes	495		
<b>Total</b>	<b>495</b>		

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>495</b>		
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	495		
<b>Total Funds</b>	<b>495</b>		



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Laptop	1	1,579				
Ipad	1	849				
Ipad	1	849				
Laptop	1	1,379				
Printer	1	460				
Ipad	1	699				
Desktop Computer	1	539				
Laptop	1	1,500				
Laptop	1	1,500				
Time Capsule	1	596				
Office Equipment Replacements	3			5,000		5,000
<b>Total</b>		<b>9,950</b>		<b>5,000</b>		<b>5,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>9,950</b>		<b>5,000</b>		<b>5,000</b>
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Funding Summary:						
General Funds		5,815		5,000		5,000
State Support Special Funds						
Federal Funds						
Other Special Funds		4,135				
<b>Total Funds</b>		<b>9,950</b>		<b>5,000</b>		<b>5,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - Law Research Institute (269-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

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Name of Agency

**Overview**

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 38 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Ms. Meaghin Burke), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Kristina Alexander, Ms. Cathy Janasie, a Sea Grant Law Fellow and Ms. Stephanie Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Mr. Barry Barnes), an Extension Specialist (Stephen Deal) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

**Budget Request**

The increase requested herein will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping up with the increased costs associated with inflation and other economic factors. The Institute's funding for FY2022 is \$818,324 which is greatly appreciated and will allow the Institute to maintain its core functions. There is an increase in the FY 2023 Budget Request for both Travel in the amount of \$1,443 and for Contractual Services in the amount of \$78,718 due to Federal Funds/grants available to MS-AL Sea Grant and National Sea Grant.

**Research Personnel**

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has many years of varied experience in Mississippi law practice and research. His work is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turnaround for 50 state and federal law research projects from Committee Counsel during the session.

Mr. Patton is a University of Mississippi, Duke Law School (1983) graduate with scholarship post graduate work at Stanford University and Nottingham University (England). He joined the Institute in 1994 to fill a need identified by the Legislature for comprehensive law research on matters affecting local government generally. He developed and maintains a code of ordinances for municipalities to conform to Mississippi and federal laws that is widely utilized by cities throughout the state. He also provides research and counsel to the Legislature on local government matters. He recently served as Counsel for the Administrative Law Reform Task force.

Mr. Wilkins is a graduate of Sewanee (1998) and the University of Mississippi Law School (1991). He joined the Institute in 2000 and became Director in 2006. In addition to serving as Director, he conducts research in his area of specialty, the protection of intellectual property. This is an area of law of particular concern to the state's Universities where much research is performed. Lawyers with this specialty are hard to find and employ. With research activities growing dramatically at the state's Universities, there was a need identified to the Legislature for assistance in educating research personnel on copyright and patent law to protect the State's interest. Mr. Wilkins conducts seminars on these matters for all the state universities, monitors university intellectual property written policies and provides assistance to University attorneys on intellectual property matters.

Ms. Burke is Research Counsel in the Law Enforcement and Intellectual Property Groups at the Mississippi Law Research Institute. She received a B.S. in pharmaceutical sciences from the University of Mississippi in 2000 and a J.D. from the University of Mississippi School of Law in 2006. During law school, Meaghin served as Mississippi Cases Editor for the Mississippi Law Journal, won the McGlinchey Stafford Oral Advocacy Competition, and published a comment, "New Approaches to Pharmaceutical Patent Law: Why Current Patent Jurisprudence Is Inappropriate as Applied to the Unique Characteristics of Chemical Compounds." Ms. Burke served as chair on the Executive Committee of the Intellectual Property Section of the Mississippi Bar.

Ms. Otts, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 36th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

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Name of Agency

for another lawyer, Kristina Alexander. Ms. Alexander is a graduate of the University of North Carolina at Chapel Hill (A.B.) and the University of Georgia School of Law. Prior to joining the Institute, Ms. Alexander practiced with several law firms, was a legislative attorney with the Congressional Research Service and was a legal writer and researcher with LexisNexus. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. Catherine Janasie, Research Counsel, is a 2002 graduate of Rutgers College (B.A.) Rutgers School of Law (2005-J.D.), and Lewis and Clark Law School (LLM-2012). At Lewis and Clark, she obtained an advanced law degree in Environmental and Natural Resources Law. She practiced with a law firm in New York before joining the program as a law fellow. Also, joining the Sea Grant Program this year was Stephen Deal. Mr. Deal is the program's first extension specialist based on the MS Gulf Coast. Mr. Deal attended Furman University (2007- B.A.) and Clemson University (2009- M.A.) He specializes in land use planning in our coastal areas. The Center also houses a Web Developer, Mr. Barry Barnes. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

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Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
A. Meaghin Burke	Washington DC VIRTUAL ZOOM	NACUA Conference	399	State
A. Meaghin Burke	Chicago, IL VIRTUAL ZOOM	American Bar Association	200	Other
Olivia Deal	IL/Indiana VIRTUAL ZOOM	Emerging Contaminants Conference	50	Other
Stephen Deal	Gulf Shores, AL	AAFM Conference	131	Federal
Stephen Deal	Mobile, AL	PPI Stakeholder Meeting	72	Federal
Stephen Deal	MS/AL VIRTUAL ZOOM	American Planning Association	105	Federal
William Wilkins	Chicago, IL VIRTUAL ZOOM	American Bar Association	50	State
William Wilkins	Chicago, IL VIRTUAL ZOOM	American Bar Association	100	State
William Wilkins	Chicago, IL VIRTUAL ZOOM	American Bar Association	200	State
William Wilkins	Washington, DC VIRTUAL ZOOM	NACUA Conference	399	State
<b>Total Out of State Cost</b>			<b>\$ 1,706</b>	

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>XXX Professional Fees</b>					
American Planning Association/Cost of Membership/Participation <i>Comp. Rate: \$282 Cost of Program</i>	No	281			Federal
Amiah Henry/Consultant work to help with podcasts and social <i>Comp. Rate: \$18.75 per hour</i>	No	3,000			Federal
Andrew Rock/Consultant work to include research <i>Comp. Rate: \$15 per hour</i>	No	3,525			Federal
Catoctin Consulting/Consultant work and help with <i>Comp. Rate: Incremental pay based on completion of projects</i>	No	6,375			Federal
Chantilly Mediation/Consultant involved in training and <i>Comp. Rate: installments based on services rendered</i>	No	16,698			Federal
Daniel Stein/Consultant Fees for research for Covid 19 Rapid <i>Comp. Rate: \$25 per hour</i>	No	4,000			Federal
Katherine Hupp/Consultant work to include research <i>Comp. Rate: \$18 per hour</i>	No	2,808			Federal
Madeline Doten/Consultant work to include research <i>Comp. Rate: \$15 per hour</i>	No	1,680			Federal
Margot Wolverson/Consultant work to include research <i>Comp. Rate: \$15 per hour</i>	No	1,680			Federal
Mikayla Mangle/Consultant work to include research <i>Comp. Rate: \$15 per hour</i>	No	2,880			Federal
Professional Fees Funds On Hand/Professional Fees Funds on <i>Comp. Rate: Based on work being performed</i>	NO		106,002	100,000	Federal
Waypoint Analytical/Lab Testing <i>Comp. Rate: two lab tests, \$197 and \$120</i>	No	317			Federal
Waypoint Analytical/Lab Testing <i>Comp. Rate: \$170 fee for testing</i>	No	170			Other
<b>Total XXX Professional Fees</b>		<b>43,414</b>	<b>106,002</b>	<b>100,000</b>	
<b>GRAND TOTAL</b>		<b>43,414</b>	<b>106,002</b>	<b>100,000</b>	



**VEHICLE PURCHASE DETAILS**

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Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

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Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

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Univ of Mississippi - Law Research Institute (269-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

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Univ of Mississippi - Law Research Institute (269-00)  


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 Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	SREB Salary Level Progress		
		Salaries	38,379
		Travel	1,443
		Contractual	78,718
		<b>Totals</b>	118,540
		General Funds	38,379
		Federal Funds	80,161



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(10,000)				(10,000)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>	(9,550)				(9,550)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(5,000)				(5,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(24,550)</b>				<b>(24,550)</b>

# MISSISSIPPI LAW RESEARCH INSTITUTE

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STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency:

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	179,364	1.00	184,745	1.00	187,745
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Faculty</b>	<b>1.00</b>	<b>179,364</b>	<b>1.00</b>	<b>184,745</b>	<b>1.00</b>	<b>187,745</b>
1300 - Professional Non-faculty	9.00	704,273.00	9.00	727,637.00	9.00	761,016.00
1400 - Clerical and Secretarial	1.00	44,094.00	1.00	46,299.00	1.00	48,299.00
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	1.34	26,965.00	1.72	34,466.00	1.72	34,466.00
<b>TOTAL</b>	<b>12.34</b>	<b>954,696</b>	<b>12.72</b>	<b>993,147</b>	<b>12.72</b>	<b>1,031,526</b>
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>12.34</b>	<b>954,696</b>	<b>12.72</b>	<b>993,147</b>	<b>12.72</b>	<b>1,031,526</b>



BOARD OF TRUSTEES OF STATE  
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STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: 0

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	161,425	166,810	166,810
3920 - FICA Matching	70,971	73,339	73,339
3930 - Workers' Compensation	4,639	4,314	4,314
3940 - Health Insurance Contribution	62,344	67,587	67,587
3950 - Group Life Insurance	835	863	863
3960 - Leave Accrual	12,988	13,422	13,422
3970 - Unemployment Tax	464	575	575
3980 - Remission of Fees	<u>17,534</u>	<u>18,215</u>	<u>18,215</u>
TOTAL Fringe Benefits for Continuing Employees	331,200	345,125	345,125
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			<u>-</u>
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			<u>-</u>
TOTAL Fringe Benefits for Promotions, etc.			-
GRAND TOTAL Fringe Benefits	331,200	345,125	345,125
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,285,896	1,338,272	1,376,651
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u><u>1,285,896</u></u>	<u><u>1,338,272</u></u>	<u><u>1,376,651</u></u>

**Agency Revenue Source Report - FY2021 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Law Research Institute

Budget Year FY2021

State Support Sources Amount Received  
 General Funds 801975

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1	967184	
Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

Special Fund #1	19430
Special Fund #2	4942

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	

Amt. & Purpose for which Expended Amount	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Univ of Mississippi - Mineral Resources Institute

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	437,607	579,038	626,977		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>437,607</b>	<b>579,038</b>	<b>626,977</b>	<b>47,939</b>	<b>8.28%</b>
2. Travel					
a. Travel & Subsistence (In-State)	811	5,200	9,613	4,413	84.87%
b. Travel & Subsistence (Out-Of-State)	930	21,844	16,025	(5,819)	(26.64%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,741</b>	<b>27,044</b>	<b>25,638</b>	<b>(1,406)</b>	<b>(5.20%)</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	25,665	61,896	47,938	(13,958)	(22.55%)
b. Communications, Transportation & Utilities	1,128	800	957	157	19.63%
c. Public Information					
d. Rents	12,384	12,384	11,584	(800)	(6.46%)
e. Repairs & Service	972	892	892		
f. Fees, Professional & Other Services		70,000	24,033	(45,967)	(65.67%)
g. Other Contractual Services	18,197	17,494	1,990	(15,504)	(88.62%)
h. Data Processing	8,386	4,577	4,577		
i. Other	76,721	192,595	161,935	(30,660)	(15.92%)
<b>Total Contractual Services</b>	<b>143,453</b>	<b>360,638</b>	<b>253,906</b>	<b>(106,732)</b>	<b>(29.60%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	523	2,000	1,000	(1,000)	(50.00%)
c. Equipment, Repair Parts, Supplies & Accessories	9,224	10,543	7,399	(3,144)	(29.82%)
d. Professional & Scientific Supplies & Materials	549	11,249		(11,249)	(100.00%)
e. Other Supplies & Materials	10,965	6,670	818	(5,852)	(87.74%)
<b>Total Commodities</b>	<b>21,261</b>	<b>30,462</b>	<b>9,217</b>	<b>(21,245)</b>	<b>(69.74%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>			100,000	100,000	100.00%
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,410	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	318				
e. Equipment - Lease Purchase					
f. Other Equipment	5,920				
<b>Total Equipment (Schedule D-2)</b>	<b>7,648</b>	<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>1,607</b>				
<b>TOTAL EXPENDITURES</b>	<b>613,317</b>	<b>1,002,182</b>	<b>1,020,738</b>	<b>18,556</b>	<b>1.85%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	335,281	342,489	358,552	16,063	4.69%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	170,760	530,530	471,567	(58,963)	(11.11%)
MMRI Overhead	168		100,000	100,000	100.00%
MBRACE	99,204	120,296	90,619	(29,677)	(24.67%)
JSU-Landers	1,607				
Profile Products, Inc.	6,297	8,867		(8,867)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>613,317</b>	<b>1,002,182</b>	<b>1,020,738</b>	<b>18,556</b>	<b>1.85%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	7	8	9	1
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/30/2021 12:15 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	298,974	68.32%		305,264	52.72%		327,109	52.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	99,254	22.68%		216,705	37.43%		243,180	38.79%	
30. MMRI Overhead	(750)	-0.17%							
31. MBRACE	40,129	9.17%		51,893	8.96%		56,688	9.04%	
32. JSU-Landers									
33. Profile Products, Inc.				5,176	0.89%				
<b>Total Salaries</b>	<b>437,607</b>		<b>71.35%</b>	<b>579,038</b>		<b>57.78%</b>	<b>626,977</b>		<b>61.42%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	282	16.20%		1,500	5.55%		1,500	5.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	332	19.07%		21,437	79.27%		21,743	84.81%	
30. MMRI Overhead	429	24.64%							
31. MBRACE	698	40.09%		4,107	15.19%		2,395	9.34%	
32. JSU-Landers									
33. Profile Products, Inc.									
<b>Total Travel</b>	<b>1,741</b>		<b>0.28%</b>	<b>27,044</b>		<b>2.70%</b>	<b>25,638</b>		<b>2.51%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,977	18.11%		20,000	5.55%		20,000	7.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	63,937	44.57%		281,048	77.93%		202,370	79.70%	
30. MMRI Overhead	14	0.01%							
31. MBRACE	52,226	36.41%		57,760	16.02%		31,536	12.42%	
32. JSU-Landers									
33. Profile Products, Inc.	1,299	0.91%		1,830	0.51%				
<b>Total Contractual</b>	<b>143,453</b>		<b>23.39%</b>	<b>360,638</b>		<b>35.99%</b>	<b>253,906</b>		<b>24.87%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,091	23.95%		10,725	35.21%		4,943	53.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	7,237	34.04%		11,340	37.23%		4,274	46.37%	
30. MMRI Overhead	475	2.23%							
31. MBRACE	3,460	16.27%		6,536	21.46%				
32. JSU-Landers									
33. Profile Products, Inc.	4,998	23.51%		1,861	6.11%				
<b>Total Commodities</b>	<b>21,261</b>		<b>3.47%</b>	<b>30,462</b>		<b>3.04%</b>	<b>9,217</b>		<b>0.90%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. MMRI Overhead							100,000	100.00	
31. MBRACE									
32. JSU-Landers									
33. Profile Products, Inc.									
<b>Total Capital Other Than Equipment</b>							<b>100,000</b>		<b>9.80%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,957	64.81%		5,000	100.00		5,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. MMRI Overhead									
31. MBRACE	2,691	35.19%							
32. JSU-Landers									
33. Profile Products, Inc.									
<b>Total Capital Equipment</b>	<b>7,648</b>		<b>1.25%</b>	<b>5,000</b>		<b>0.50%</b>	<b>5,000</b>		<b>0.49%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. MMRI Overhead									
31. MBRACE									
32. JSU-Landers									
33. Profile Products, Inc.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. MMRI Overhead									
31. MBRACE									
32. JSU-Landers									
33. Profile Products, Inc.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. MMRI Overhead									
31. MBRACE									
32. JSU-Landers	1,607	100.00							
33. Profile Products, Inc.									
<b>Total Subsidies</b>	<b>1,607</b>		<b>0.26%</b>						

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	335,281	54.67%		342,489	34.17%		358,552	35.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	170,760	27.84%		530,530	52.94%		471,567	46.20%	
30. MMRI Overhead	168	0.03%					100,000	9.80%	
31. MBRACE	99,204	16.17%		120,296	12.00%		90,619	8.88%	
32. JSU-Landers	1,607	0.26%							
33. Profile Products, Inc.	6,297	1.03%		8,867	0.88%				
<b>TOTAL</b>	<b>613,317</b>		<b>100.00%</b>	<b>1,002,182</b>		<b>100.00%</b>	<b>1,020,738</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022</b>	<b>FY 2023</b>			
	Cash Balance-Unencumbered					
USGS/EDMAP (350210545E)		0.00	0.00	127		

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

USGS - Earthquake Hazard (350210652E)		0.00	0.00	21,425	51,364	
USGS - EDMAP (Tocowa Quadrangle) (350210650E)		0.00	0.00	67	21,551	
USGS - Alluvial Plain (Co-op) (350210690E)		0.00	0.00	27,081	164,231	23,337
NSF EPSCOR (350210693E)		0.00	0.00	122,060	293,384	17,480
DOE Heavy Minerals ()		0.00	0.00			126,212
USDA Geothermal Energy ()		0.00	0.00			154,258
USGS FY 2023 (TBD)		0.00	0.00			150,280
<b>Federal Fund TOTAL</b>				<b>170,760</b>	<b>530,530</b>	<b>471,567</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
MMRI Overhead (250210432E)		168		100,000
MBRACE (350210631E)		99,204	120,296	90,619
JSU-Landers (350210592E)		1,607		
Profile Products, Inc. (350210739E)		6,297	8,867	
<b>Other Special Fund TOTAL</b>		<b>107,276</b>	<b>129,163</b>	<b>190,619</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>278,036</b>	<b>659,693</b>	<b>662,186</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

**FEDERAL FUNDS**

We have successfully received funds from NSF and USGS, but procuring federal funding remains highly competitive. We continue to submit frequent proposals in GIS&T and natural hazards, and anticipate increased federal funding beginning in FY2021 and continuing in FY2022.

**OTHER SPECIAL FUNDS**

Other funding has been our most promising segment. Our expertise in the shallow and deep marine environment makes us well-suited for the various programs funded directly and indirectly by BP. We also have the opportunity for funding in the area of natural hazards from nearby states and Profile Products, Inc., a company in Ripley, MS.

Other funding comes from our Overhead account. In FY2023 we plan to use \$100,000 to construct a metal building to be used as an equipment fabrication and storage shop at the UM Field Station.

**TREASURY FUND / BANK**



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	298,974		99,254	39,379	437,607
Travel	282		332	1,127	1,741
Contractual Services	25,977		63,937	53,539	143,453
Commodities	5,091		7,237	8,933	21,261
Other Than Equipment					
Equipment	4,957			2,691	7,648
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,607	1,607
<b>Total</b>	<b>335,281</b>		<b>170,760</b>	<b>107,276</b>	<b>613,317</b>
No. of Positions (FTE)	4.00		2.00	1.00	7.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	305,264		216,705	57,069	579,038
Travel	1,500		21,437	4,107	27,044
Contractual Services	20,000		281,048	59,590	360,638
Commodities	10,725		11,340	8,397	30,462
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>342,489</b>		<b>530,530</b>	<b>129,163</b>	<b>1,002,182</b>
No. of Positions (FTE)	5.00		2.00	1.00	8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	21,845		26,475	(381)	47,939
Travel			306	(1,712)	(1,406)
Contractual Services			(78,678)	(28,054)	(106,732)
Commodities	(5,782)		(7,066)	(8,397)	(21,245)
Other Than Equipment				100,000	100,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,063</b>		<b>(58,963)</b>	<b>61,456</b>	<b>18,556</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	327,109		243,180	56,688	626,977
Travel	1,500		21,743	2,395	25,638
Contractual Services	20,000		202,370	31,536	253,906
Commodities	4,943		4,274		9,217
Other Than Equipment				100,000	100,000
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>358,552</b>		<b>471,567</b>	<b>190,619</b>	<b>1,020,738</b>
No. of Positions (FTE)	6.00		2.00	1.00	9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	358,552		471,567	190,619	1,020,738
	Summary of All Programs	358,552		471,567	190,619	1,020,738

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	298,974		99,254	39,379	437,607
Travel	282		332	1,127	1,741
Contractual Services	25,977		63,937	53,539	143,453
Commodities	5,091		7,237	8,933	21,261
Other Than Equipment					
Equipment	4,957			2,691	7,648
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,607	1,607
<b>Total</b>	<b>335,281</b>		<b>170,760</b>	<b>107,276</b>	<b>613,317</b>
No. of Positions (FTE)	4.00		2.00	1.00	7.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	305,264		216,705	57,069	579,038
Travel	1,500		21,437	4,107	27,044
Contractual Services	20,000		281,048	59,590	360,638
Commodities	10,725		11,340	8,397	30,462
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>342,489</b>		<b>530,530</b>	<b>129,163</b>	<b>1,002,182</b>
No. of Positions (FTE)	5.00		2.00	1.00	8.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	21,845		26,475	(381)	47,939
Travel			306	(1,712)	(1,406)
Contractual Services			(78,678)	(28,054)	(106,732)
Commodities	(5,782)		(7,066)	(8,397)	(21,245)
Other Than Equipment				100,000	100,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,063</b>		<b>(58,963)</b>	<b>61,456</b>	<b>18,556</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	327,109		243,180	56,688	626,977
Travel	1,500		21,743	2,395	25,638
Contractual Services	20,000		202,370	31,536	253,906
Commodities	4,943		4,274		9,217
Other Than Equipment				100,000	100,000
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>358,552</b>		<b>471,567</b>	<b>190,619</b>	<b>1,020,738</b>
No. of Positions (FTE)	6.00		2.00	1.00	9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Mineral Resources Institute

1 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Federal and Special Funds	General Fund Reallocation of	Total Funding Change	FY 2023 Total Request
<b>SALARIES</b>	579,038			16,063	26,094	5,782	47,939	626,977
GENERAL	305,264			16,063		5,782	21,845	327,109
ST. SUP. SPECIAL								
FEDERAL	216,705				26,475		26,475	243,180
OTHER	57,069				(381)		(381)	56,688
<b>TRAVEL</b>	27,044				(1,406)		(1,406)	25,638
GENERAL	1,500							1,500
ST. SUP. SPECIAL								
FEDERAL	21,437				306		306	21,743
OTHER	4,107				(1,712)		(1,712)	2,395
<b>CONTRACTUAL</b>	360,638				(106,732)		(106,732)	253,906
GENERAL	20,000							20,000
ST. SUP. SPECIAL								
FEDERAL	281,048				(78,678)		(78,678)	202,370
OTHER	59,590				(28,054)		(28,054)	31,536
<b>COMMODITIES</b>	30,462				(15,463)	(5,782)	(21,245)	9,217
GENERAL	10,725					(5,782)	(5,782)	4,943
ST. SUP. SPECIAL								
FEDERAL	11,340				(7,066)		(7,066)	4,274
OTHER	8,397				(8,397)		(8,397)	
<b>CAPTITAL-OTE</b>					100,000		100,000	100,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					100,000		100,000	100,000
<b>EQUIPMENT</b>	5,000							5,000
GENERAL	5,000							5,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,002,182			16,063	2,493		18,556	1,020,738
<b>FUNDING</b>								
GENERAL FUNDS	342,489			16,063			16,063	358,552
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	530,530				(58,963)		(58,963)	471,567
OTHER SP. FUNDS	129,163				61,456		61,456	190,619
<b>TOTAL</b>	1,002,182			16,063	2,493		18,556	1,020,738
<b>POSITIONS</b>								
GENERAL FTE	5.00			1.00			1.00	6.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00							2.00
OTHER SP. FTE	1.00							1.00
<b>TOTAL</b>	8.00			1.00			1.00	9.00
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - Mineral Resources Institute

1 - Research

Name of Agency

Program Name

**I. Program Description:**

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains committed to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

**II. Program Objective:**

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**(E) Federal and Special Funds Fluctuation:**

These changes are fluctuations in amount and timing of award funds anticipated from Federal and other sources.

**(F) General Fund Reallocation of Commodities to Salary:**

To reallocate projected commodities to salaries to assist in funding a scientist



**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Mineral Resources Institute (258-00)

1 - Research

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	5.00	5.00	5.00	5.00
2 Add oil and gas well logs to the Ridgway Data Center's online archive. Measured by additional number of well logs available for downloading	5,000.00	5,000.00	5,000.00	5,000.00
3 Implementation of map library and accessible online of archive of oil and gas maps and charts	0.10	0.10	0.10	0.10
4 Represent Mississippi and MMRI in contacts with federal agencies measured by number of contacts attempted	5.00	5.00	5.00	5.00
5 Number of graduate research theses and dissertations dealing with GIS&T supervised by MMRI scientists	3.00	3.00	3.00	3.00
6 Seek funding of marine technical services projects measured by number of proposals submitted	1.00	1.00	1.00	1.00
7 Seek funding of GIS&T projects measured by number of proposals submitted	5.00	2.00	5.00	5.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Master of Science students graduating in 2 years and Doctoral students graduating in 3.5 years	3.00	2.00	2.00	2.00
2 Number of students employed to increase digital information available for download by researchers and industry	2.00	2.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of requests for for MMRI data and research results regarding Mississippi's industrial mineral resources	3.00	3.00	3.00	3.00
2 Number of graduate and undergraduate research projects completed in energy related issues	2.00	2.00	3.00	3.00
3 Number of oil and gas reports available for downloading from MMRI website	5,000.00	5,000.00	5,000.00	5,000.00
4 Number of unique users of the well log download site	20.00	20.00	20.00	20.00
5 Number of maps available for download	0.00	0.00	0.00	0.00
6 Number of graduate research projects completed in marine and coastal research	1.00	1.00	1.00	1.00
7 Success in funding to design, test and implement integrated systems for collecting water quality data in the Gulf of Mexico measured by number of projects funded	1.00	1.00	1.00	1.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Mineral Resources Institute (258-00)	1 - Research			
Name of Agency	PROGRAM NAME			
8 Number of peer-reviewed publications and presentations at technical conferences regarding GIS&T topics	2.00	3.00	2.00	2.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - Mineral Resources Institute (258-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Research				
General	342,489	(10,275)	332,214	(3.00%)
State Support Special				
Federal	530,530		530,530	
Other Special	129,163		129,163	
<b>TOTAL</b>	<b>1,002,182</b>	<b>(10,275)</b>	<b>991,907</b>	

**Narrative Explanation:**

Such a cut would have a detrimental effect on our operations. We would have to reduce student support, thereby making it hard to achieve one of the most important arms of our mission. We would also have to virtually eliminate state travel and eliminate replacement of aging IT equipment.

<b>Program Name:</b> (99) Summary of All Programs				
General	342,489	(10,275)	332,214	(3.00%)
State Support Special				
Federal	530,530		530,530	
Other Special	129,163		129,163	
<b>TOTAL</b>	<b>1,002,182</b>	<b>(10,275)</b>	<b>991,907</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55138 Tuition	25,665	61,896	47,938
<b>Total</b>	<b>25,665</b>	<b>61,896</b>	<b>47,938</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage and Post Office Charges	14		
55260 Shipping Costs	132		157
55320 Gas	449	300	300
55350 Sanitation	533	500	500
<b>Total</b>	<b>1,128</b>	<b>800</b>	<b>957</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of Buildings and Floor Space	10,800	10,800	10,000
55530 Rental of Office Equipment	1,584	1,584	1,584
<b>Total</b>	<b>12,384</b>	<b>12,384</b>	<b>11,584</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
55640 Repairing and Servicing Vehicles	14		
55660 Maintenance Contracts - Equipment	892	892	892
590045 PM Material Change	66		
<b>Total</b>	<b>972</b>	<b>892</b>	<b>892</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55790 Other Professional Fees		70,000	24,033
XXX NEW - SELECT TO EDIT			
<b>Total</b>		<b>70,000</b>	<b>24,033</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance and Fidelity Bonds	1,997	1,347	1,990
55840 Subscriptions	15,000	15,147	
55890 Other Contractual Services	1,200	1,000	
<b>Total</b>	<b>18,197</b>	<b>17,494</b>	<b>1,990</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	4,027	3,533	3,533
55230 Telephone - Long Distance	314	324	324
55247 Annual Network Bill FY21	960	720	720
55870 Computer Software Acquisitions	2,235		

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
55880 Computer Software Maintenance	850		
<b>Total</b>	<b>8,386</b>	<b>4,577</b>	<b>4,577</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55893 Timely Payment Penalty	8		
55950 Indirect Cost Expense	76,713	192,595	161,935
<b>Total</b>	<b>76,721</b>	<b>192,595</b>	<b>161,935</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>143,453</b>	<b>360,638</b>	<b>253,906</b>
<b>Funding Summary:</b>			
General Funds	25,977	20,000	20,000
State Support Special Funds			
Federal Funds	63,937	281,048	202,370
Other Special Funds	53,539	59,590	31,536
<b>Total Funds</b>	<b>143,453</b>	<b>360,638</b>	<b>253,906</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56120 Printing Duplication and Reproduction	457	500	500
56135 Office Supplies and Material - Other	18	1,500	500
56140 Purchased Instructional Materials	48		
<b>Total</b>	<b>523</b>	<b>2,000</b>	<b>1,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	57	1,000	1,000
56230 Tires and Tubes	1,276		
56240 Repair and Replacement Parts	3,863	8,643	4,899
56410 Small Tools	4,028	900	1,500
<b>Total</b>	<b>9,224</b>	<b>10,543</b>	<b>7,399</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56318 Laboratory and Testing Supplies - Other	549	11,249	
<b>Total</b>	<b>549</b>	<b>11,249</b>	

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56480 Expendable Equipment	1,451	2,570	
56490 Other Supplies and Materials	9,360	4,000	718
590026 PM Material	154	100	100
<b>Total</b>	<b>10,965</b>	<b>6,670</b>	<b>818</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>21,261</b>	<b>30,462</b>	<b>9,217</b>
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<b>Funding Summary:</b>			
General Funds	5,091	10,725	4,943
State Support Special Funds			
Federal Funds	7,237	11,340	4,274
Other Special Funds	8,933	8,397	
<b>Total Funds</b>	<b>21,261</b>	<b>30,462</b>	<b>9,217</b>



**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
58120 MMRI Shop at UM Field Station			100,000
<b>Total</b>			<b>100,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			<b>100,000</b>
--	--	--	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			100,000
<b>Total Funds</b>			<b>100,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Replace Desktop PCs for Staff			4	5,000	4	5,000
Desks for Students	6	1,410				
<b>Total</b>		<b>1,410</b>		<b>5,000</b>		<b>5,000</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment						
Monitor	1	318				
<b>Total</b>		<b>318</b>				

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment	1	3,230				
Scientific Equipment - Expendable	2	2,690				
<b>Total</b>		<b>5,920</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>7,648</b>		<b>5,000</b>		<b>5,000</b>
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<b>Funding Summary:</b>						
General Funds		4,957		5,000		5,000
State Support Special Funds						
Federal Funds						
Other Special Funds		2,691				
<b>Total Funds</b>		<b>7,648</b>		<b>5,000</b>		<b>5,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 Other Non-Mand Transfers	1,607		
<b>Total</b>	<b>1,607</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,607</b>		

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,607		
<b>Total Funds</b>	<b>1,607</b>		

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

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Name of Agency

The increase in General Funds for FY2022 has been fully allocated as mandated by the IHL Board.

**A. SALARIES**

Salaries include state funding of existing personnel as described above.. This will allow us to fund projects relevant to the mission of MMRI as well as provide raises.

**B. TRAVEL**

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. State general funds also allow for attendance at national scientific meetings, both to interact with other scientists and federal agencies, but also to make presentations regarding our research. We have requested no increase in travel funds.

**E. CONTRACTUAL SERVICES**

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance of our vehicles, office equipment and shop equipment.

**F. COMMODITIES**

We have proposed an increase in commodities, requesting the funds needed to make repairs and conduct business.

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers and other IT equipment which is the plan for FY2022 which requests \$5,000 for this purpose.

**H. VEHICLES**

We are requesting no funds to purchase vehicles.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ronald Counts	Paragould, AR	Field Work	332	350210690E
Ronald Counts	Jonesboro, AR	Field Work	281	100210623E
Trevor Dempsey	Jonesboro, AR	Field Work	317	250210432E
<b>Total Out of State Cost</b>			<b>\$ 930</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

55790 Other Professional Fees

/

*Comp. Rate:* 70,000 24,033

**Total 55790 Other Professional Fees** **70,000** **24,033**

<b>GRAND TOTAL</b>		<b>70,000</b>	<b>24,033</b>
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**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	15 Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735	167,054	0		
W	Truck, Diesel	2000	Chevrolet	Pool	Transport Personnel & Equipment	XXXXXXXXXX	201,959	0		
W	Truck Crane	1967	Jeep	Pool	Loading/Unloading Equipment	G18611	15,528	0		
W	Truck, 1-Ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733	105,722	0		
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539	93,447	0		

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

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Name of Agency

Vehicle Number	Employee Name
1	Greg Easson, Larry Overstreet
2	Greg Easson, Ron Counts, Allison Woolsey, Larry Overstreet
3	Larry Overstreet
4	Greg Easson, Ron Counts, Allison Woolsey, Larry Overstreet, student workers
5	Greg Easson, Ron Counts, Allison Woolsey, Larry Overstreet, student workers

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	Federal and Special Funds Fluctuation		
		Salaries	26,094
		Travel	(1,406)
		Contractual	(106,732)
		Commodities	(15,463)
		OTE	100,000
		<b>Totals</b>	2,493
		Federal Funds	(58,963)
		Other Special Funds	61,456
	General Fund Reallocation of Commodities to Salary		
		Salaries	5,782
		Commodities	(5,782)
	SREB Salary Level Progress		
		Salaries	16,063
		<b>Totals</b>	16,063
		General Funds	16,063



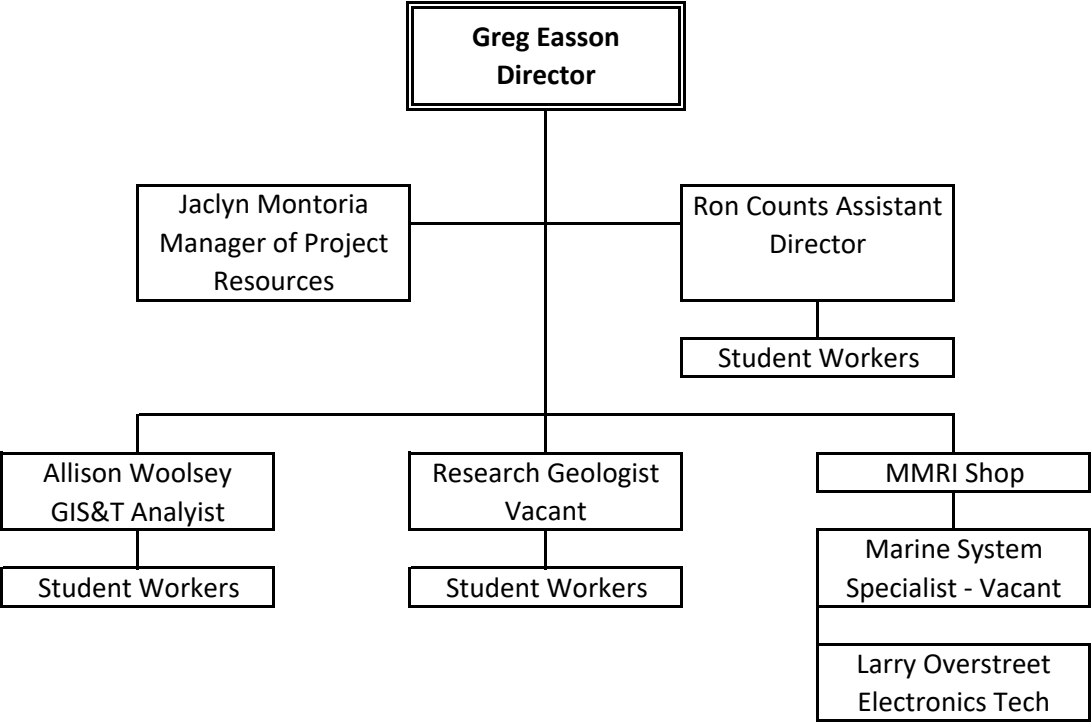
**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(4,275)				(4,275)
<b>TRAVEL</b>	(1,000)				(1,000)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(5,000)				(5,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(10,275)</b>				<b>(10,275)</b>



**Mississippi Mineral Resources Institute Organizational Chart**



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - Mineral Resources Institute 258-00

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0.55	59,018	0.55	114,960	0.55	59,519
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	1.00	68,926	1.00	83,201	1.00	83,201
Other	-	-	-	-	-	-
Total Faculty	1.00	68,926	1.00	83,201	1.00	83,201
1300 - Professional Non-faculty	3.00	168,027	3.00	185,864	3.00	185,864
1400 - Clerical and Secretarial	-	-	-	-	-	-
1500 - Technical & Paraprofessional	1.00	16,852	1.00	18,272	1.00	18,272
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	1.10	21,936	2.05	45,000	2.10	45,000
TOTAL	7.00	334,759	8.00	447,297	8.00	391,856
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					1.00	91,188
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
TOTAL					1.00	91,188
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
TOTAL					-	-
GRAND TOTAL Salaries and Wages	7.00	334,759	8.00	447,297	9.00	483,044



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - Mineral Resources Institute 258-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	50,128	63,675	53,702
3920 - FICA Matching	22,039	27,995	23,610
3930 - Workers' Compensation	1,440	1,647	1,389
3940 - Health Insurance Contribution	19,360	25,799	21,758
3950 - Group Life Insurance	259	329	278
3960 - Leave Accrual	4,033	5,123	4,321
3970 - Unemployment Tax	144	220	185
3980 - Remission of Fees	<u>5,445</u>	<u>6,953</u>	<u>5,862</u>
TOTAL Fringe Benefits for Continuing Employees	102,848	131,741	111,105
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			15,867
3920 - FICA Matching			6,976
3930 - Workers' Compensation			410
3940 - Health Insurance Contribution			6,429
3950 - Group Life Insurance			82
3960 - Leave Accrual			1,277
3970 - Unemployment Tax			55
3980 - Remission of Fees			<u>1,733</u>
TOTAL Fringe Benefits for New Positions			32,828
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			<u>-</u>
TOTAL Fringe Benefits for Promotions, etc.			-
GRAND TOTAL Fringe Benefits	102,848	131,741	143,933
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	437,607	579,038	626,977
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u><u>437,607</u></u>	<u><u>579,038</u></u>	<u><u>626,977</u></u>

**Agency Revenue Source Report - FY2021 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name UM - Mineral Resources Institute 258-00

Budget Year FYE 06/30/2021

State Support Sources Amount Received  
 General Funds 335281

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
USGS/EDMAP	127	GIS&T
USGS = Earthquake Hazard	21425	
USGS - EDMAP Tocowa Quadrangle	67	
USGS - Allubial Plain Co-op	27081	
NSF EPSCOR	122060	
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

MMRI Overhead	168
MBRACE	99204
JSU-Landers	1607
Profile Products, Inc	6297

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

<u>Tax, Fine or Fee #1</u>	<u>Amount Assessed</u>	
<i>Copy Entire Section to Add New Item</i>	<u>Amount Collected</u>	
	<u>Authority to Collect</u>	
	<u>Method of Determining Assessment</u>	
	<u>Method of Collection</u>	
	<u>Amt. &amp; Purpose for which Expended</u>	
	<u>Amount</u>	

		<u>Purpose</u>

	<u>Amount Transferred to General Fund</u>	
	<u>Authority for Transfer to General Fund</u>	
	<u>Amount Transferred to Another Entity</u>	
	<u>Authority for Transfer to Other Entity</u>	
	<u>Name of Other Entity</u>	
	<u>Fiscal Year-Ending Balance</u>	

Univ of Mississippi-Research Inst of Pharmaceutical Scie P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,222,814	8,956,629	9,817,253		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,222,814</b>	<b>8,956,629</b>	<b>9,817,253</b>	<b>860,624</b>	<b>9.61%</b>
2. Travel					
a. Travel & Subsistence (In-State)	11,322	11,286	11,879	593	5.25%
b. Travel & Subsistence (Out-Of-State)	855	606	667	61	10.07%
c. Travel & Subsistence (Out-Of-Country)	12,070	12,730	14,002	1,272	9.99%
<b>Total Travel</b>	<b>24,247</b>	<b>24,622</b>	<b>26,548</b>	<b>1,926</b>	<b>7.82%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	62,173	60,786	66,360	5,574	9.17%
b. Communications, Transportation & Utilities	135,485	94,382	98,647	4,265	4.52%
c. Public Information	43	45	50	5	11.11%
d. Rents	8,697	6,506	6,875	369	5.67%
e. Repairs & Service	517,025	510,002	557,265	47,263	9.27%
f. Fees, Professional & Other Services	141,096	148,809	163,686	14,877	10.00%
g. Other Contractual Services	131,124	128,744	140,600	11,856	9.21%
h. Data Processing	47,026	38,693	41,392	2,699	6.98%
i. Other	3,149,524	3,266,708	3,587,439	320,731	9.82%
<b>Total Contractual Services</b>	<b>4,192,193</b>	<b>4,254,675</b>	<b>4,662,314</b>	<b>407,639</b>	<b>9.58%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	204	104	108	4	3.85%
b. Printing & Office Supplies & Materials	18,642	13,652	14,620	968	7.09%
c. Equipment, Repair Parts, Supplies & Accessories	14,379	10,895	11,705	810	7.43%
d. Professional & Scientific Supplies & Materials	711,856	691,122	756,305	65,183	9.43%
e. Other Supplies & Materials	71,973	62,637	68,067	5,430	8.67%
<b>Total Commodities</b>	<b>817,054</b>	<b>778,410</b>	<b>850,805</b>	<b>72,395</b>	<b>9.30%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	100,763	100,724	106,182	5,458	5.42%
e. Equipment - Lease Purchase					
f. Other Equipment	764,623	787,902	851,303	63,401	8.05%
<b>Total Equipment (Schedule D-2)</b>	<b>865,386</b>	<b>888,626</b>	<b>957,485</b>	<b>68,859</b>	<b>7.75%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>1,427,068</b>	<b>1,475,161</b>	<b>1,519,681</b>	<b>44,520</b>	<b>3.02%</b>
<b>TOTAL EXPENDITURES</b>	<b>15,548,762</b>	<b>16,378,123</b>	<b>17,834,086</b>	<b>1,455,963</b>	<b>8.89%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,259,181	3,416,812	3,577,060	160,248	4.69%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	10,358,339	10,924,276	12,016,677	1,092,401	10.00%
Business & Industry	713,802	752,762	828,026	75,264	10.00%
Indirect Cost Recovery & Other	1,217,440	1,284,273	1,412,323	128,050	9.97%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>15,548,762</b>	<b>16,378,123</b>	<b>17,834,086</b>	<b>1,455,963</b>	<b>8.89%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	86	82	82	
	b.) Perm Part	10	9	9	
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/23/2021 1:42 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,578,120	19.19%		1,948,722	21.76%		2,108,970	21.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	5,731,332	69.70%		6,044,381	67.48%		6,648,763	67.73%	
30. Business & Industry	913,362	11.11%		963,526	10.76%		1,059,520	10.79%	
31. Indirect Cost Recovery & Other									
32.									
33.									
<b>Total Salaries</b>	<b>8,222,814</b>		<b>52.88%</b>	<b>8,956,629</b>		<b>54.69%</b>	<b>9,817,253</b>		<b>55.05%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,958	24.57%		5,333	21.66%		5,333	20.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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14. MS Nonprofit Museums Recovery Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	2,890	11.92%		3,048	12.38%		3,352	12.63%	
30. Business & Industry									
31. Indirect Cost Recovery & Other	15,399	63.51%		16,241	65.96%		17,863	67.29%	
32.									
33.									
<b>Total Travel</b>	<b>24,247</b>		<b>0.16%</b>	<b>24,622</b>		<b>0.15%</b>	<b>26,548</b>		<b>0.15%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	326,671	7.79%		177,867	4.18%		177,867	3.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	3,481,619	83.05%		3,671,930	86.30%		4,039,102	86.63%	
30. Business & Industry	204,521	4.88%		215,708	5.07%		237,264	5.09%	
31. Indirect Cost Recovery & Other	179,382	4.28%		189,170	4.45%		208,081	4.46%	
32.									
33.									
<b>Total Contractual</b>	<b>4,192,193</b>		<b>26.96%</b>	<b>4,254,675</b>		<b>25.98%</b>	<b>4,662,314</b>		<b>26.14%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	131,050	16.04%		54,940	7.06%		54,940	6.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	553,297	67.72%		583,510	74.96%		641,912	75.45%	
30. Business & Industry	95,665	11.71%		100,894	12.96%		110,981	13.04%	
31. Indirect Cost Recovery & Other	37,042	4.53%		39,066	5.02%		42,972	5.05%	
32.									
33.									
<b>Total Commodities</b>	<b>817,054</b>		<b>5.25%</b>	<b>778,410</b>		<b>4.75%</b>	<b>850,805</b>		<b>4.77%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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5. Tobacco Control Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Business & Industry									
31. Indirect Cost Recovery & Other									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	212,451	24.55%		200,000	22.51%		200,000	20.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	588,953	68.06%		621,145	69.90%		683,260	71.36%	
30. Business & Industry	14,111	1.63%		14,883	1.67%		16,369	1.71%	
31. Indirect Cost Recovery & Other	49,871	5.76%		52,598	5.92%		57,856	6.04%	
32.									
33.									
<b>Total Capital Equipment</b>	<b>865,386</b>		<b>5.57%</b>	<b>888,626</b>		<b>5.43%</b>	<b>957,485</b>		<b>5.37%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Business & Industry									
31. Indirect Cost Recovery & Other									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Business & Industry									
31. Indirect Cost Recovery & Other									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,004,931	70.42%		1,029,950	69.82%		1,029,950	67.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	248	0.02%		262	0.02%		288	0.02%	
30. Business & Industry	4,939	0.35%		5,209	0.35%		5,729	0.38%	
31. Indirect Cost Recovery & Other	416,950	29.22%		439,740	29.81%		483,714	31.83%	
32.									
33.									
<b>Total Subsidies</b>	<b>1,427,068</b>		<b>9.18%</b>	<b>1,475,161</b>		<b>9.01%</b>	<b>1,519,681</b>		<b>8.52%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,259,181	20.96%		3,416,812	20.86%		3,577,060	20.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	10,358,339	66.62%		10,924,276	66.70%		12,016,677	67.38%	
30. Business & Industry	1,232,598	7.93%		1,300,220	7.94%		1,429,863	8.02%	
31. Indirect Cost Recovery & Other	698,644	4.49%		736,815	4.50%		810,486	4.54%	
32.									
33.									
<b>TOTAL</b>	<b>15,548,762</b>		<b>100.00%</b>	<b>16,378,123</b>		<b>100.00%</b>	<b>17,834,086</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

**SPECIAL FUNDS DETAIL**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered					
	Henry M Jackson Foundation for the Advancement of Military Medicine ()		0.00	0.00	132,633	139,874	153,861
	National Academy of Sciences - US Agency for International Development ()		0.00	0.00	10,161	10,723	11,800
	National Science Foundation ()		0.00	0.00	33,352	35,178	38,695
	US Department of Commerce - NOAA ()		0.00	0.00	30,492	32,143	35,348
	US Department of the Treasury - MS Department of Environmental Quality ()		0.00	0.00	134,400	141,731	155,880
	US Army Medical Research Acquisition Activity ()		0.00	0.00	78,215	82,485	90,738
	US Department of Agriculture ()		0.00	0.00	2,974,771	3,137,308	3,451,096
	US Department of Health & Human Services - CDC ()		0.00	0.00	145,327	153,251	168,576
	US Department of Health & Human Services - Food & Drug Administration ()		0.00	0.00	3,038,891	3,204,976	3,525,478
	US Department of Health & Human Services - MS Division of Medicaid ()		0.00	0.00	676,091	713,009	784,308
	US Department of Health & Human Services - NIH ()		0.00	0.00	3,089,404	3,258,202	3,583,956
	US Department of Health & Human Services - Health Resources and Services Administration ()		0.00	0.00	14,602	15,396	16,941
<b>Federal Fund TOTAL</b>					<b>10,358,339</b>	<b>10,924,276</b>	<b>12,016,677</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered			
	Business & Industry ()		713,802	752,762	828,026
	Indirect Cost Recovery & Other ()		1,217,440	1,284,273	1,412,323
<b>Other Special Fund TOTAL</b>			<b>1,931,242</b>	<b>2,037,035</b>	<b>2,240,349</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>12,289,581</b>	<b>12,961,311</b>	<b>14,257,026</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account	Name of Bank (If Applicable)	(1)	(2)	(3)
	Name of Fund/Account	Number	Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

**FEDERAL FUNDS**

The following are Federal Agencies in which we currently receive funds and anticipate continuing to receive funding: National Science Foundation, National Oceanic & Atmospheric Administration, U.S. Army Medical Research Acquisition Activity, U.S. Department of Agriculture, U.S. Department of Defense, U.S. Department of Health & Human Services, and the U.S. Food & Drug Administration. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations. Currently, there are no matching requirements for these funds.

**OTHER SPECIAL FUNDS**

Other Special Funds includes several Business and Industry sources, the Cancer Institute at the University of Mississippi Medical Center, Indirect Cost Recovery, General Services, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

**TREASURY FUND / BANK**



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,578,120		5,731,332	913,362	8,222,814
Travel	5,958		2,890	15,399	24,247
Contractual Services	326,671		3,481,619	383,903	4,192,193
Commodities	131,050		553,297	132,707	817,054
Other Than Equipment					
Equipment	212,451		588,953	63,982	865,386
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,004,931		248	421,889	1,427,068
<b>Total</b>	<b>3,259,181</b>		<b>10,358,339</b>	<b>1,931,242</b>	<b>15,548,762</b>
No. of Positions (FTE)	17.00		56.00	23.00	96.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,948,722		6,044,381	963,526	8,956,629
Travel	5,333		3,048	16,241	24,622
Contractual Services	177,867		3,671,930	404,878	4,254,675
Commodities	54,940		583,510	139,960	778,410
Other Than Equipment					
Equipment	200,000		621,145	67,481	888,626
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,029,950		262	444,949	1,475,161
<b>Total</b>	<b>3,416,812</b>		<b>10,924,276</b>	<b>2,037,035</b>	<b>16,378,123</b>
No. of Positions (FTE)	26.00		36.00	29.00	91.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	160,248		604,382	95,994	860,624
Travel			304	1,622	1,926
Contractual Services			367,172	40,467	407,639
Commodities			58,402	13,993	72,395
Other Than Equipment					
Equipment			62,115	6,744	68,859
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26	44,494	44,520
<b>Total</b>	<b>160,248</b>		<b>1,092,401</b>	<b>203,314</b>	<b>1,455,963</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	2,108,970		6,648,763	1,059,520
Travel	5,333		3,352	17,863	26,548
Contractual Services	177,867		4,039,102	445,345	4,662,314
Commodities	54,940		641,912	153,953	850,805
Other Than Equipment					
Equipment	200,000		683,260	74,225	957,485
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,029,950		288	489,443	1,519,681
<b>Total</b>	<b>3,577,060</b>		<b>12,016,677</b>	<b>2,240,349</b>	<b>17,834,086</b>
No. of Positions (FTE)	26.00		36.00	29.00	91.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	3,577,060		12,016,677	2,240,349	17,834,086
	Summary of All Programs	3,577,060		12,016,677	2,240,349	17,834,086

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Research

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,578,120		5,731,332	913,362	8,222,814
Travel	5,958		2,890	15,399	24,247
Contractual Services	326,671		3,481,619	383,903	4,192,193
Commodities	131,050		553,297	132,707	817,054
Other Than Equipment					
Equipment	212,451		588,953	63,982	865,386
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,004,931		248	421,889	1,427,068
<b>Total</b>	<b>3,259,181</b>		<b>10,358,339</b>	<b>1,931,242</b>	<b>15,548,762</b>
No. of Positions (FTE)	17.00		56.00	23.00	96.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,948,722		6,044,381	963,526	8,956,629
Travel	5,333		3,048	16,241	24,622
Contractual Services	177,867		3,671,930	404,878	4,254,675
Commodities	54,940		583,510	139,960	778,410
Other Than Equipment					
Equipment	200,000		621,145	67,481	888,626
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,029,950		262	444,949	1,475,161
<b>Total</b>	<b>3,416,812</b>		<b>10,924,276</b>	<b>2,037,035</b>	<b>16,378,123</b>
No. of Positions (FTE)	26.00		36.00	29.00	91.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	160,248		604,382	95,994	860,624
Travel			304	1,622	1,926
Contractual Services			367,172	40,467	407,639
Commodities			58,402	13,993	72,395
Other Than Equipment					
Equipment			62,115	6,744	68,859
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26	44,494	44,520
<b>Total</b>	<b>160,248</b>		<b>1,092,401</b>	<b>203,314</b>	<b>1,455,963</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,108,970		6,648,763	1,059,520	9,817,253
Travel	5,333		3,352	17,863	26,548
Contractual Services	177,867		4,039,102	445,345	4,662,314
Commodities	54,940		641,912	153,953	850,805
Other Than Equipment					
Equipment	200,000		683,260	74,225	957,485
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,029,950		288	489,443	1,519,681
<b>Total</b>	<b>3,577,060</b>		<b>12,016,677</b>	<b>2,240,349</b>	<b>17,834,086</b>
No. of Positions (FTE)	26.00		36.00	29.00	91.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Core Operations	Total Funding Change	FY 2023 Total Request
<b>SALARIES</b>	8,956,629			160,248	700,376	860,624	9,817,253
GENERAL	1,948,722			160,248		160,248	2,108,970
ST. SUP. SPECIAL							
FEDERAL	6,044,381				604,382	604,382	6,648,763
OTHER	963,526				95,994	95,994	1,059,520
<b>TRAVEL</b>	24,622				1,926	1,926	26,548
GENERAL	5,333						5,333
ST. SUP.SPECIAL							
FEDERAL	3,048				304	304	3,352
OTHER	16,241				1,622	1,622	17,863
<b>CONTRACTUAL</b>	4,254,675				407,639	407,639	4,662,314
GENERAL	177,867						177,867
ST. SUP. SPECIAL							
FEDERAL	3,671,930				367,172	367,172	4,039,102
OTHER	404,878				40,467	40,467	445,345
<b>COMMODITIES</b>	778,410				72,395	72,395	850,805
GENERAL	54,940						54,940
ST. SUP. SPECIAL							
FEDERAL	583,510				58,402	58,402	641,912
OTHER	139,960				13,993	13,993	153,953
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	888,626				68,859	68,859	957,485
GENERAL	200,000						200,000
ST. SUP. SPECIAL							
FEDERAL	621,145				62,115	62,115	683,260
OTHER	67,481				6,744	6,744	74,225
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	1,475,161				44,520	44,520	1,519,681
GENERAL	1,029,950						1,029,950
ST. SUP. SPECIAL							
FEDERAL	262				26	26	288
OTHER	444,949				44,494	44,494	489,443
<b>TOTAL</b>	16,378,123			160,248	1,295,715	1,455,963	17,834,086
<b>FUNDING</b>							
GENERAL FUNDS	3,416,812			160,248		160,248	3,577,060
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	10,924,276				1,092,401	1,092,401	12,016,677
OTHER SP. FUNDS	2,037,035				203,314	203,314	2,240,349
<b>TOTAL</b>	16,378,123			160,248	1,295,715	1,455,963	17,834,086
<b>POSITIONS</b>							
GENERAL FTE	26.00						26.00
ST. SUP. SPCL. FTE							
FEDERAL FTE	36.00						36.00
OTHER SP. FTE	29.00						29.00
<b>TOTAL</b>	91.00						91.00
<b>PRIORITY LEVEL :</b>							
				1	1		

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - Research

Name of Agency

Program Name

**I. Program Description:**

Through the Institute's programs, this mission encompasses discovery, development, translation, evaluation, and dissemination in five major emphasis areas:

- Natural product-derived pharmaceuticals and agrochemicals to benefit human health (including medicinal plants, dietary supplements) and agricultural productivity (including potential for medicinal plants as alternative crops). (NCNPR)
- Improvements in pharmacy practice, the delivery of pharmacy services, and the therapeutic and cost-effective optimization of the use of pharmaceutical products at the national and state level. (CPMM)
- Novel formulations in drug delivery systems for improved bioavailability and efficacy of pharmaceutical products that are cost-effective and patient-friendly. (Pii)
- Facilitation of the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. (CCTS)
- Efforts supporting the training of pharmacy practitioners to provide patient-centered pharmacy services, and to improve the health, well-being, and quality of life of those they serve. (Clinical Pharmacy Education Program)

**II. Program Objective:**

The mission of the Institute is to conduct collaborative, multidisciplinary, basic and applied research in the basic pharmaceutical sciences, and to widely disseminate the resulting knowledge. The Institute leverages its expertise and resources to connect people with solutions through collaborations with private industry, government, and academic partners. The products of these labors are used to enhance patient-centered pharmacy services, public health, economic development and quality of life.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**(E) Core Operations :****PERSONNEL SERVICES**

**Federal Funds:** It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are unable to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$604,382 for continuation of research activities. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2023.

**Other Special Funds:** We are also requesting an increase of \$95,994 in other funds to support faculty and staff. These funds will be used for continuation of current programs. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2023.

**TRAVEL**

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments.

**Federal Funds:** We are requesting an increase of \$304 in federal funds to support travel for fiscal year 2023. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

**Other Special Funds:** We request authorization to spend an additional \$1,622 in other funds for continuation of other current programs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**CONTRACTUAL SERVICES** These funds are used to provide assistance in the maintenance of the research equipment.

**Federal Funds:** We request authorization to spend an additional \$367,172 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in the NCNPR, CPMM, and CCTS.

**Other Funds:** We request authorization to spend an additional \$40,467 in other funds. This amount is for continuation and growth of current research activities.

**COMMODITIES** The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful.

**Federal Funds:** We request authorization to spend an additional \$58,402 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR, CPMM, and CCTS. We are requesting to spend these funds as continuation of the existing program.

**Other Funds:** We request authorization to spend an additional \$13,993 in other funds for continuation of the existing program.

**EQUIPMENT**

**Federal Funds:** We are requesting an increase of \$62,115 in federal funds for equipment. This requested increase will be used to supplement purchases of equipment for current programs.

**Other Funds:** We are requesting an increase of \$6,744 in other funds for equipment. This requested increase will be used to supplement purchases of equipment for current programs.

**VEHICLES** We are not requesting an increase in this category from any of our funding sources for fiscal year 2023.

**WIRELESS DEVICES** We are not requesting an increase in this category from any of our funding sources for fiscal year 2023.

**SUBSIDIES, LOANS, AND GRANTS**

**Federal Funds:** We are not requesting an increase in federal funds for subsidies, loans, and grants.

**Other Funds:** We are requesting an increase of \$44,494. This amount is for continuation and growth of current research activities from Business and Industry sources.



**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

1 - Research

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Natural Products Evaluated	1,650.00	1,200.00	1,650.00	1,815.00
2 Patents Prosecuted/Pending	10.00	18.00	12.00	13.00
3 Patents Issued	2.00	3.00	3.00	3.00
4 Publications	210.00	145.00	175.00	193.00
5 Grant & Contract Applications	140.00	113.00	125.00	138.00
6 Collaborative Projects	75.00	69.00	75.00	83.00
7 Clinical Trials and Population/Community Studies Initiated	4.00	10.00	2.00	2.00
8 Professional Development Opportunities	3.00	3.00	2.00	2.00
9 Interprofessional Training Experiences	3.00	3.00	2.00	2.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Publications per FTE for Project	2.19	1.52	1.92	2.11
2 Grant/Contract Applications Funded (%)	45.00	39.00	45.00	49.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Strategic Targets Pursued for Drug Discovery and Development Efforts	3.00	1.00	1.00	1.00
2 Natural Products Industries Established	1.00	1.00	1.00	1.00
3 Collaborations Developed with Industry, State, & Community Partners	3.00	3.00	3.00	3.00
4 Clinical Studies Planned for Botanicals	2.00	3.00	2.00	2.00
5 External Funding Secured	63.00	44.00	56.00	68.00
6 Graduate/Professional Degrees Supported in Pharmaceutical Sciences	30.00	35.00	35.00	35.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	3,416,812	(102,504)	3,314,308	(3.00%)
State Support Special				
Federal	10,924,276		10,924,276	
Other Special	2,037,035		2,037,035	
<b>TOTAL</b>	<b>16,378,123</b>	<b>(102,504)</b>	<b>16,275,619</b>	

**Narrative Explanation:**

Because we have already suffered significant cuts with our operating budget in years past, we would be forced to decrease the Salary line, which would result in the reduction of personnel.

Program Name: (99) Summary of All Programs				
General	3,416,812	(102,504)	3,314,308	(3.00%)
State Support Special				
Federal	10,924,276		10,924,276	
Other Special	2,037,035		2,037,035	
<b>TOTAL</b>	<b>16,378,123</b>	<b>(102,504)</b>	<b>16,275,619</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55111 - 55140 Grants, Tuition, & Awards	61,923	60,522	66,070
55160 - Professional Development Fee	250	264	290
<b>Total</b>	<b>62,173</b>	<b>60,786</b>	<b>66,360</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55220 - Telephone - Local Se	72,777	39,626	39,626
55241 - Telephone Ded Circuit	4,620	4,873	5,357
55247 - Telephone - Internet	21,814	11,877	11,877
55260 - Shipping Costs	13,149	13,669	15,012
55310 - Electricity	21,977	23,180	25,497
55320 - Gas	180	190	209
55210 - Postage & Post Off	760	779	863
55230 - Telephone - Long Dis	208	188	206
<b>Total</b>	<b>135,485</b>	<b>94,382</b>	<b>98,647</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 - Advertising	43	45	50
<b>Total</b>	<b>43</b>	<b>45</b>	<b>50</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55530 - Rental of Office Equ	6,706	5,422	5,791
55590 - Other Rental	1,991	1,084	1,084
<b>Total</b>	<b>8,697</b>	<b>6,506</b>	<b>6,875</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 - Rep&Serv Build&Groun	1,668	1,760	1,934
55660 - Maint Contracts - Eq	481,332	480,216	525,312
55690 - Rep&Serv Other Equip	34,025	28,026	30,019
<b>Total</b>	<b>517,025</b>	<b>510,002</b>	<b>557,265</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55740 Medical Fees	131	139	153
55760 Legal Fees	10,300	10,863	11,950
55770 Lab & Testing Fees	87,358	92,134	101,346
55775 Animal Care Fees	12,825	13,524	14,878
55785 Non-Consultant Reimbursement Expense	1,500	1,582	1,740
55790 Other Professional Fees & Services	28,982	30,567	33,619
<b>Total</b>	<b>141,096</b>	<b>148,809</b>	<b>163,686</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 - Insur & Fidelity Bon	2,394	1,302	1,302
55820 - Dues	7,306	7,506	8,233
55830 - Laundry, Dry Cleanin	872	672	713
55840 - Subscriptions	773	815	897
55890 - Other Contract. Serv.	119,685	118,398	129,404
55893 - Timely Pymnt Penalty	94	51	51
<b>Total</b>	<b>131,124</b>	<b>128,744</b>	<b>140,600</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55870 - Comp. Software Acquis	16,805	15,148	16,383
55880 - Comp. Software Maint.	30,221	23,545	25,009
<b>Total</b>	<b>47,026</b>	<b>38,693</b>	<b>41,392</b>

<b>I. Other (61910xxx-61990xxx)</b>			
55884 - SP Subcontract	362,738	382,564	420,822
55950 - Indirect Cost Exp	2,586,836	2,728,255	3,001,025
590020 - TE Material Charge	1,419	1,496	1,646
590025 - PM Material Charge	5,986	6,261	6,880
590026 - PM Material Charg CM	26,615	28,052	30,839
590027 - PPD Fuel	931	957	1,055
590040 - TE Labor Charge	837	883	971
590050 - TE Flat Fee Charge	35	19	19
55890 - Other Contractual Service	107,543	58,559	58,559
590045 - PM Labor Charge	56,584	59,662	65,623
<b>Total</b>	<b>3,149,524</b>	<b>3,266,708</b>	<b>3,587,439</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>4,192,193</b>	<b>4,254,675</b>	<b>4,662,314</b>
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<b>Funding Summary:</b>			
General Funds	326,671	177,867	177,867
State Support Special Funds			
Federal Funds	3,481,619	3,671,930	4,039,102
Other Special Funds	383,903	404,878	445,345
<b>Total Funds</b>	<b>4,192,193</b>	<b>4,254,675</b>	<b>4,662,314</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56042 - Plumbing Supplies	42	21	22
56044 - Electrical Supplies	56	23	23
56050 - Custodial Supplies	81	34	34
56090 - Other Maint Material	25	26	29
<b>Total</b>	<b>204</b>	<b>104</b>	<b>108</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 - Print, Bind, and Pad	3,483	3,673	4,041
56120 - Print Dupl & Reprod	5,755	4,138	4,424
56135 - Offc Supplies-Other	9,404	5,841	6,155
<b>Total</b>	<b>18,642</b>	<b>13,652</b>	<b>14,620</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56220 - Lubr Oils & Greases	210	115	119
56230 - Tires and Tubes	105	111	122
56240 - Repair & Repl Parts	13,999	10,635	11,429
56250 - Shop Supplies	27	11	11
56290 - Oth Equip Repair	38	23	24
<b>Total</b>	<b>14,379</b>	<b>10,895</b>	<b>11,705</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56310 - Lab & Test Supl-Bio	5,992	6,317	6,955
56316 - Lab & Test Supl-Phar	557,917	529,773	578,875
56318 - Lab & Test Supl-Othr	97,061	102,071	112,264
56385 - Live Animals	47,090	49,195	54,085
56390 - Oth Prof & Sci Suppl	3,796	3,766	4,126
<b>Total</b>	<b>711,856</b>	<b>691,122</b>	<b>756,305</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 - Small Tools	126	128	140
56430 - Clothes/Dry Goods	486	204	204
56440 - Food for Persons	403	387	424
56460 - Seed and Plants	353	194	202
56470 - Fertilizer & Chem	10,747	11,021	12,105
56480 - Expendable Equip	19,499	16,935	18,401
56490 - Oth Supplies/Mater	40,261	33,727	36,550

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
56495 - PPD Fuel	98	41	41
<b>Total</b>	<b>71,973</b>	<b>62,637</b>	<b>68,067</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>817,054</b>	<b>778,410</b>	<b>850,805</b>
<b>Funding Summary:</b>			
General Funds	131,050	54,940	54,940
State Support Special Funds			
Federal Funds	553,297	583,510	641,912
Other Special Funds	132,707	139,960	153,953
<b>Total Funds</b>	<b>817,054</b>	<b>778,410</b>	<b>850,805</b>



**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
ACADEMIC TECHNOLOGIES: SMART TECK OPS PC MODULE	4	3,436				
AMAZON: 2020 DELL INSPIRON LAPTOP	1	699				
AMAZON: APPLE MACBOOK AIR 13 INCH	1	1,200				
AMAZON: DELL INSPIRON LAPTOP	1	1,048				
AMAZON: DELL INSPIRON LAPTOP	1	799				
AMAZON: DELL INSPIRON 3880 DESKTOP COMPUTER	1	650				
AMAZON: DELL OPTIPLEX 3060 MINI DESKTOP COMPUTER	1	739				
AMAZON: DELL VOSTRO LAPTOP COMPUTER	1	751				
AMAZON: ELL PRECISION 3630 DESKTOP WORKSTATION	1	1,150				
AMAZON: HP 24 INCH LED MONITOR	3	375				
AMAZON: HP 27INCE IPS LED FDH MONITOR	1	219				
AMAZON: HP COLOR LASERJET PRO M283FDW	1	449				
AMAZON: HP ENVY COMPUTER	1	1,195				
AMAZON: HP ENVY DESKTOP COMPUTER	1	860				
AMAZON: HP ENVY DESKTOP COMPUTER	1	860				
AMAZON: HP ENVY DESKTOP COMPUTER	1	860				
AMAZON: HP ENVY DESKTOP COMPUTER	1	860				
AMAZON: HP PAVILION 15 INCH LAPTOP	1	900				
AMAZON: HP PAVILLION 15 INCH LAPTOP	1	828				
AMAZON: HP PAVILLION 15 INCH LAPTOP	1	900				
AMAZON: LENOVO THINKPAD LAPTOP	1	869				
AMAZON: LENOVO THINKPAD LAPTOP	3	1,918				
AMAZON: LENOVO THINKPAD LAPTOP	3	1,918				
AMAZON: LENOVO THINKPAD LAPTOP	1	879				
AMAZON: LENOVO THINKPAD X1 YOGA	1	1,497				
APPLE: IMAC 27 INCH	1	1,879				
APPLE: MBP 13 INCH	1	1,579				
APPLE: MBP 13 INCH	1	1,379				
APPLE: MBP 13 INCH	1	1,379				
APPLE: APPLECARE	1	138				
APPLE: IPAD AIR WI-FI	1	699				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
APPLE: IPAD PRO	1	1,154				
APPLE: MBA 13 INCH	1	1,199				
APPLE: MBP 16	1	2,646				
APPLE: MBP 16	1	2,599				
APPLE: MBP 13	1	1,379				
B&H PHOTO: APPLE BMP	1	2,149				
B&H PHOTO: DELL 27" MONITOR 14" DELL LATITUDE LOGITECH KEYBOARD & MOUSE	2	2,051				
DELL POWEREDGE R740XD 23TB SERVER	1	23,155				
DELL: 4TB SSD SAD	2	7,432				
DELL: VLA WINDOWS SERVER CAL 2019 NL MOLP	3	22				
DELL: VLA WINDOWS SERVER STD 16 CORE LICENSES	2	647				
DELL: DISPLAYPORT TO HDMI	17	352				
DELL: HIGH SPEED HDMI CABLE	17	161				
DELL: OPTIPLEX 5080 MICRO	17	11,713				
INSIGHT DIRECT: DELL LATITUDE 3310	1	1,071				
INSIGHT DIRECT: DELL LATITUDE 3310	1	1,071				
INSIGHT PUBLIC SECTOR: DELL LATITUDE	1	1,053				
NEWEGG: MICROSOFT SURFACE PRO 7	1	799				
NEXT STEP INNOVATION: DELL LATITUDE 3520, XCTO	1	1,079				
OFFICE DEPOT: INKJET PRINTER	1	300				
TECAN: COMPUTER DESKTOP WINDOWS 10 PROFESS	1	13				
TECAN: COMPUTER DESKTOP WINDOWS 10 PROFESS	1	2,186				
TIGER DIRECT: LENOVO THINKCENTER M720 10ST SFF DESKTOP PC	1	742				
TOUCHBOARDS: INTERACTIVE LCD DISPLAY	2	2,878				
DATA PROCESSING EQUIPMENT - EXPENDABLE				100,724		106,182
<b>Total</b>		<b>100,763</b>		<b>100,724</b>		<b>106,182</b>

**F. Other Equipment (63200xxx)**

ACADEMIC TECHNOLOGIES: KANTO MTM82PL	4	1,200				
ACADEMIC TECHNOLOGIES: SMART TECHNOLOGIES SMART BOARD	4	9,250				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
AGILENT TECHNOLOGIES: 1290 INFINITY II PREPARATIVE OP	1	27,130				
AGILENT TECHNOLOGIES: ESSENTIAL G7158B PURIFICATION TECHNIQUES	1	1,599				
AGILENT TECHNOLOGIES: OPENLAB LC CHEMSTATION UPGRADE	1	3,296				
AGILENT TECHNOLOGIES: PEAK NITROGEN GENERATOR SYSTEM	1	19,913				
AMAZON: CARPORT WITH GALVANIZED STEEL ROOF PANELS	1	1,490				
AMAZON: MICROSOFT SURFACE LAPTOP	1	1,999				
AMAZON: TOSHIBA MICROWAVE	2	248				
B&H PHOTO: PTZOPTICS 20X OPTZM USB3 FHD IPNET	1	1,799				
B&H PHOTO: SONY A7 MARK III DGTL CAMERA	1	3,294				
FISHER SCIENTIFIC: 1290 HPLC SYSTEM	1	34,999				
FISHER SCIENTIFIC: 1290 INFINITY II HPLC	1	33,401				
FISHER SCIENTIFIC: 2POS/6PORT VALVE HEAD 1300BAR	1	4,528				
FISHER SCIENTIFIC: 2PS/6PT VALVE HEAD 1300BAR	1	3,201				
FISHER SCIENTIFIC: BUCHI MANUAL FLASK HANDLER	1	1,225				
FISHER SCIENTIFIC: BUCHI RECIRCULATING CHILLER	1	15,811				
FISHER SCIENTIFIC: BUCHI ROTOVAPOR	1	15,433				
FISHER SCIENTIFIC: BUNDLE TSGP10 + 8L BEADS PMO	1	1,855				
FISHER SCIENTIFIC: CAMAG DERIVATIZER	1	7,279				
FISHER SCIENTIFIC: CORROSION RESISTANT VACUUM PUMP	1	2,864				
FISHER SCIENTIFIC: CUSTOMER CARE PROGRAM	1	575				
FISHER SCIENTIFIC: FLEX BENCH FLOOR WITH PS	1	2,201				
FISHER SCIENTIFIC: ISOTEMP 20CF FMS FREEZER	1	2,362				
FISHER SCIENTIFIC: KIT COLIPA IN/V UVA SUNTEST	1	18,705				
FISHER SCIENTIFIC: METABOLOMICS DMRM DB	1	5,105				
FISHER SCIENTIFIC: PROMEGA GLOMAX SYSTEM	1	25,958				
FISHER SCIENTIFIC: SAFETY CABINET FLAMMABLES	1	1,081				
FISHER SCIENTIFIC: SAFTY CABINET	2	2,077				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
FISHER SCIENTIFIC: SENSOR RH AND TEMP MONITORING	1	513				
FISHER SCIENTIFIC: SP SCIENCEWAVE DRY KEEPER DESICATOR	1	1,492				
FISHER SCIENTIFIC: SUNTEST CPS+WB 300-800NM-SOLAR SIMULATOR	1	15,235				
FISHER SCIENTIFIC: SYNERGY HYBRID MULTI-MODE MICROPLATE	1	34,886				
FISHER SCIENTIFIC: TLC PLATE HEATER	1	2,051				
FISHER SCIENTIFIC: VACUUM PUMP V-600	1	6,758				
FISHER SCIENTIFIC: WINDOW BLASS FILTER	1	469				
JOHN DEERE CO: 2-FUNCTION SINGLE-LEVER INDEPENDENT LOAD	1	916				
JOHN DEERE CO: 5075E UTILITY TRACTOR	1	24,072				
JOHN DEERE CO: 512 STANDARD LOADER	1	4,104				
JOHN DEERE CO: HOOD GUARD	1	300				
MEDICINAL GENOMICS CORP: ARIAMX REAL TIME PCR BASE INSTRUMENT	1	17,423				
PAC-VAN: 40 FOOT STORAGE CONTAINER	1	2,500				
THERMO ELECTRON: CAL SOLUTION FLEXMIX 2X10ML	1	55				
THERMO ELECTRON: MERKUR CONTKIT	1	19				
THERMO ELECTRON: NANO FLOW RSLCNANO SYSTEM	1	5,178				
THERMO ELECTRON: NANOSPRAY FLEX ION SOURCE KIT	1	1,025				
THERMO ELECTRON: ORBITRAP EXPLORIS	1	22,133				
THERMO ELECTRON: POWERVAR UPS SPII	1	554				
THERMO ELECTRON: PV PDU 2XL6-20R; 2X6 20R	1	49				
THERMO ELECTRON: UHPLC LIQUID JUNCTION KIT	1	198				
THERMO ELECTRON: VALVE; 2 POS; 6PRT	1	285				
AMAZON: HP CONVERTIBLE TOUCHSCREEN LAPTOP	1	879				
AMETEK POWERVAR: SECURITY PLUS II UPS	1	5,302				
FISHER SCIENTIFIC: HEAVY DUTY STEEL TABLE	1	3,295				
FISHER SCIENTIFIC: SECOND LIQUID HANDLING ARM	1	53,341				
FISHER SCIENTIFIC: FREEDOM EVO 200 BASE UNIT; LIQUID HANDLING ARM; LIHA ACCESSORIES; PPSPE SLIDING RACK SYSTEM	1	88,843				
FISHER SCIENTIFIC: 6545 Q-TOFLC/MS	1	187,669				
FISHER SCIENTIFIC: ULTRA LOW FREEZER	1	23,524				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
IDEA ELAN: INFINITY CORE MANAGEMENT SOFTWARE	1	1,266				
LA JOLLA ALCOHOL RESEARCH INC: 2-CHAMBER PASSIVE EVAP INHALATION SYSTEM	1	9,772				
THE HOME DEPOT: GE STAINLESS STEEL PORTABLE DISHWASHER	1	639				
FARM EQUIPMENT				30,998		34,099
SCIENTIFIC EQUIPMENT				711,741		769,603
MED EQUIP EXPENDABLE				233		233
SCIENTIFIC EQUIPMENT EXPENDABLE				23,650		25,490
OTHER EQUIPMENT EXPENDABLE				21,280		21,878
<b>Total</b>		<b>764,623</b>		<b>787,902</b>		<b>851,303</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>865,386</b>		<b>888,626</b>		<b>957,485</b>
<b>Funding Summary:</b>						
General Funds		212,451		200,000		200,000
State Support Special Funds						
Federal Funds		588,953		621,145		683,260
Other Special Funds		63,982		67,481		74,225
<b>Total Funds</b>		<b>865,386</b>		<b>888,626</b>		<b>957,485</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>							

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							



**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Subsidies Loans and Grants	1,427,068	1,475,161	1,519,681
<b>Total</b>	<b>1,427,068</b>	<b>1,475,161</b>	<b>1,519,681</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,427,068</b>	<b>1,475,161</b>	<b>1,519,681</b>

<b>Funding Summary:</b>			
General Funds	1,004,931	1,029,950	1,029,950
State Support Special Funds			
Federal Funds	248	262	288
Other Special Funds	421,889	444,949	489,443
<b>Total Funds</b>	<b>1,427,068</b>	<b>1,475,161</b>	<b>1,519,681</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

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Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of five major divisions. These five divisions are The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), the Clinical Pharmacy Education Program (PharmD) and the Center for Clinical and Translation Science (CCTS). These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry. The CPMM also provides an environment where business, government, and education can come together to exchange research ideas, results and information. In addition, CPT will conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutics conditions, vaccines, antidotes, and wound care. The CCTS facilitates the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

**TRAVEL**

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. We request authorization to spend an additional \$304 in Federal Funds to support travel for fiscal year 2023. Additionally, we request authorization to spend an additional \$1,622 in Other Special Funds. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

**CONTRACTUAL SERVICES**

Due to an increase in the grant/contract activity in NCNPR, CPMM, and CCTS we request authorization to spend an additional \$367,172 in the federal funds contractual service category. Additionally, we request authorization to spend an additional \$40,467 in Other Special Funds. This amount is for continuation and growth of current research activities.

**COMMODITIES**

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. We request authorization to spend an additional \$58,402 in the Federal Funds commodities category. Additionally, we request authorization to spend an additional \$13,993 in Other Special Funds. This request is due to an increase in grant and contract activity in the NCNPR, CPMM, and CCTS. We are requesting to spend these funds as continuation of the existing program.

**EQUIPMENT**

Due to an increase in the grant/contract activity in NCNPR, CPMM, and CCTS we request authorization to spend an additional \$62,115 in the federal funds equipment. We are requesting an increase of \$6,744 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

**PERSONNEL SERVICES**

Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to support core personnel and to try and shore up critically needed expansion in key operational support areas. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. We are requesting \$160,248 as a continuation of State Funding towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute. Additionally, it is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$604,382 for continuation of Federal Funds for research activities. Last, we are requesting an increase of \$95,994 in

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

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Name of Agency

Other Special Funds to support faculty and staff. These funds will be used for continuation of current programs.

**SUBSIDIES, LOANS, AND GRANTS**

We are requesting an increase of \$44,494 in Other Special Funds to supplement Start-Up commitments made to incoming Research Faculty.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ALLEN DAVID	WASHINGTON DC	APHA ANNUAL MEETING	598	General
BARNETT ANN	BAY ST LOUIS MS	OYSTER RESEARCH	25	Federal
FENG RUIQI	LAS VEGAS NV	ASHP MIDYEAR CLINICAL MEETING	132	General
KORGAONKAR SIDDHI	HOUSTON TX	ACADEMY OF MANAGED CARE PHARMACY MEETING	100	Other
<b>Total Out of State Cost</b>			<b>\$ 855</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
55740 Medical Fees					
/					
<i>Comp. Rate:</i>					
LABCORP/G6PD SCREENING					
<i>Comp. Rate: \$10/SCREEN</i>		31			Other
LABCORP/G6PD SCREENING					
<i>Comp. Rate: \$10/SCREEN</i>		80			Other
LABCORP/G6PD SCREENING					
<i>Comp. Rate: \$10/SCREEN</i>		10			Other
LABCORP/G6PD SCREENING					
<i>Comp. Rate: \$10/SCREEN</i>		10			Other
Various Agencies, Institutes, and Persons/Various Medical					
<i>Comp. Rate:</i>			139	153	Other
<b>Total 55740 Medical Fees</b>		<b>131</b>	<b>139</b>	<b>153</b>	

55760 Legal Fees

/					
<i>Comp. Rate:</i>					
DEPARTMENT OF HOMELAND SECURITY - FATIMA					
<i>Comp. Rate: \$460/Filing</i>		460			Other
DEPARTMENT OF HOMELAND SECURITY - FATIMA					
<i>Comp. Rate: \$2500/Filing</i>		2,500			Other
DEPARTMENT OF HOMELAND SECURITY - GOUTAM					
<i>Comp. Rate: \$460/Filing</i>		460			Other
DEPARTMENT OF HOMELAND SECURITY - K					
<i>Comp. Rate: \$2500/Filing</i>		2,500			Other
DEPARTMENT OF HOMELAND SECURITY - K					
<i>Comp. Rate: \$460/Filing</i>		460			Other
DEPARTMENT OF HOMELAND SECURITY - K					
<i>Comp. Rate: \$500/Filing</i>		500			Other
DEPARTMENT OF HOMELAND SECURITY - RK SRI V.					
<i>Comp. Rate: \$460/Filing</i>		460			Other
DEPARTMENT OF HOMELAND SECURITY - TAHIR					
<i>Comp. Rate: \$460/Filing</i>		460			Other
DEPARTMENT OF HOMELAND SECURITY - TAHIR					
<i>Comp. Rate: \$2500/Filing</i>		2,500			Other
Various Law Offices/Homeland Security/Patents and Patent					
<i>Comp. Rate: \$0-\$2500/Service</i>			10,863	11,950	Other
<b>Total 55760 Legal Fees</b>		<b>10,300</b>	<b>10,863</b>	<b>11,950</b>	

55770 Lab & Testing Fees

/

*Comp. Rate:*

/

*Comp. Rate:*

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
CHEMISTRY & DMPK CORE SV CTR-2021-01- <i>Comp. Rate: \$276/METHOD</i>		276			Federal
CHEMISTRY & DMPK CORE SV CTR-2021-03 <i>Comp. Rate: \$612/ANALYSIS</i>		612			Federal
CHEMISTRY & DMPK CORE SV CTR-2021-04 - <i>Comp. Rate: \$3836/STUDY</i>		3,836			Federal
CHEMISTRY & DMPK CORE SV CTR-2021-11 - <i>Comp. Rate: \$2424/SERVICE</i>		2,424			Federal
CHEMISTRY & DMPK CORE SV CTR-2021-13 - <i>Comp. Rate: \$2424/SERVICE</i>		2,424			Federal
CHEMISTRY & DMPK CORE SV CTR-2021-20- <i>Comp. Rate: \$3548/SERVICE</i>		3,548			Federal
GENEWIZ/DNA SEQUENCING <i>Comp. Rate: \$10/SEQUENCING</i>		280			Federal
GENEWIZ/DNA SEQUENCING <i>Comp. Rate: \$9/SEQUENCING</i>		432			Federal
GENEWIZ/DNA SEQUENCING <i>Comp. Rate: \$9/SEQUENCING</i>		522			Federal
GENEWIZ/DNA TESTING <i>Comp. Rate: \$3-\$6/TEST</i>		240			Federal
IN *ARL BIO PHARMA, INC. , 405-2711144 , OK/MICROBIAL <i>Comp. Rate: \$125/TEST</i>		1,000			Federal
INTEGRATED DNA/CUSTOM MADE PRIMERS <i>Comp. Rate: \$7-\$9/PRIMER</i>		48			Federal
LABCORP/TESTING OF BLOOD <i>Comp. Rate: \$10/SAMPLE</i>		31			Other
MAYO COLLABORATIVE SERVICES/TESTING OF BLOOD <i>Comp. Rate: \$998/GENE SEQUENCING</i>		998			Other
MAYO COLLABORATIVE SERVICES/TESTING OF BLOOD <i>Comp. Rate: \$998/GENE SEQUENCING</i>		998			Other
MAYO COLLABORATIVE SERVICES/TESTING OF BLOOD <i>Comp. Rate: \$998/GENE SEQUENCING</i>		1,997			Other
MAYO COLLABORATIVE SERVICES/TESTING OF BLOOD <i>Comp. Rate: \$998/GENE SEQUENCING</i>		998			Other
MAYO COLLABORATIVE SERVICES/TESTING OF BLOOD <i>Comp. Rate: \$998/GENE SEQUENCING</i>		998			Other
MISSOURI BOTANICAL GARDEN/BULK PLANT SAMPLES <i>Comp. Rate: \$140/SAMPLE</i>		28,000			Federal
NEUROPHARMACOLOGY CORE SV CTR-20210-01 - <i>Comp. Rate: \$698/ASSAY</i>		1,396			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-02 - <i>Comp. Rate: \$190/ASSAY</i>		380			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-03 - <i>Comp. Rate: \$800/ADMINISTRATION</i>		800			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-05 <i>Comp. Rate: \$960/ASSAY</i>		960			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
NEUROPHARMACOLOGY CORE SV CTR-2021-06 <i>Comp. Rate: \$240/ASSAY</i>		1,440			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-08 <i>Comp. Rate: \$209/ASSAY</i>		418			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021- <i>Comp. Rate: \$183/ASSAY</i>		1,100			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-11 <i>Comp. Rate: \$192/SCREEN</i>		192			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-16 <i>Comp. Rate: \$253/ASSAY</i>		506			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-19 - <i>Comp. Rate: \$804/ASSAY</i>		804			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-24 - <i>Comp. Rate: \$253/ASSAY</i>		1,012			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-25 - <i>Comp. Rate: \$491/ASSAY</i>		491			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-27 - <i>Comp. Rate: \$448/ASSAY</i>		896			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-28 - <i>Comp. Rate: \$383/ASSAY</i>		383			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-30 - <i>Comp. Rate: \$253/ASSAY</i>		506			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-31 - <i>Comp. Rate: \$253/ASSAY</i>		1,012			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-32 - <i>Comp. Rate: \$3874/ASSAY</i>		3,874			Other
NEUROPHARMACOLOGY CORE SV CTR-2021-45 - <i>Comp. Rate: \$192/SCREEN</i>		192			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-46 - <i>Comp. Rate: \$804/ASSAY</i>		1,108			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-46 - <i>Comp. Rate: \$804/ASSAY</i>		500			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-48 - <i>Comp. Rate: \$939/ASSAY</i>		939			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-49 - <i>Comp. Rate: \$1840/ASSAY</i>		1,840			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-50 - <i>Comp. Rate: \$1193/SEUIZURE</i>		1,193			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-51 - <i>Comp. Rate: \$2030/ASSAY</i>		2,030			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021- <i>Comp. Rate: \$1840/ASSAY</i>		1,840			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021- <i>Comp. Rate: \$861/PTZ</i>		861			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-54 - <i>Comp. Rate: \$458/ADMINISTRATION</i>		1,374			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
NEUROPHARMACOLOGY CORE SV CTR-2021-55 - <i>Comp. Rate: \$253/ASSAY</i>		759			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-56 - <i>Comp. Rate: \$378/ASSAY</i>		378			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-57/PTZ <i>Comp. Rate: \$1421/ASSAY</i>		1,421			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-59 - <i>Comp. Rate: \$534/ADMINISTRATION</i>		534			Other
NEUROPHARMACOLOGY CORE SV CTR-2021-65 - <i>Comp. Rate: \$270/ASSAY</i>		540			Federal
NEUROPHARMACOLOGY CORE SV CTR-2021-68 - <i>Comp. Rate: \$283/ASSAY</i>		2,264			Federal
NMR CORE SV CTR-2021-1 Z. ALI/AV400 NORTH, SOUTH, <i>Comp. Rate: \$5 - \$15/HOUR</i>		1,042			Other
NMR CORE SV CTR-2021-11 - OSMAN/AV500 <i>Comp. Rate: \$15/HOUR</i>		15			Federal
NMR CORE SV CTR-2021-12/AV400 NORTH, SOUTH & AV500 <i>Comp. Rate: \$5 &amp; \$15/HOUR</i>		765			Other
NMR CORE SV CTR-2021-2 CHITTIBOYINA/AV400 NORTH & <i>Comp. Rate: \$5 &amp; \$11/HOUR</i>		62			Other
NMR CORE SV CTR-2021-20 - ZULFIQAR/AV400 NORTH, <i>Comp. Rate: \$5 - \$15/HOUR</i>		946			Other
NMR CORE SV CTR-2021-21 - CHITTIBOYINA/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		43			Other
NMR CORE SV CTR-2021-22 - ELSOHLY/AV400 NORTH, <i>Comp. Rate: \$5 &amp; \$15/HOUR</i>		75			Federal
NMR CORE SV CTR-2021-23 - NANAYAKKARA/AV400 <i>Comp. Rate: \$5/HOUR</i>		23			Other
NMR CORE SV CTR-2021-24 - IBRAHIM/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		3			Other
NMR CORE SV CTR-2021-26 - KHAN/AV400 NORTH, SOUTH <i>Comp. Rate: \$5 &amp; \$15/HOUR</i>		410			Other
NMR CORE SV CTR-2021-29 - OSMAN/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		5			Federal
NMR CORE SV CTR-2021-36 - ALI/AV400 NORTH, SOUTH & <i>Comp. Rate: \$5 &amp; \$15/HOUR</i>		148			Other
NMR CORE SV CTR-2021-37 - CHITTIBOYINA/AV400 NORTH <i>Comp. Rate: \$5 &amp; \$11/HOUR</i>		71			Other
NMR CORE SV CTR-2021-40 - NANAYAKKARA/AV400 <i>Comp. Rate: \$5/HOUR</i>		15			Other
NMR CORE SV CTR-2021-41-Osman/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		28			Federal
NMR CORE SV CTR-2021-42 - IBRAHIM/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		25			Other
NMR CORE SV CTR-2021-43-Ilias/AV400 NORTH & SOUTH <i>Comp. Rate: \$5/HOUR</i>		33			Federal



**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
NMR CORE SV CTR-2021-44 - KHAN/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		8			Other
NMR CORE SV CTR-2021-45 - LI/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		5			Other
NMR CORE SV CTR-2021-5 NANAYAKKARA/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		15			Other
NMR CORE SV CTR-2021-7 - KHAN/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		13			Other
NMR CORE SV CTR-2021-9 LI/AV400 NORTH <i>Comp. Rate: \$5/HOUR</i>		3			Other
Various Agencies & Institutes/Various Lab & Testing Fees <i>Comp. Rate: \$0-\$3550/Service</i>			75,893	83,482	Federal
Various Agencies & Institutes/Various Lab & Testing Fees <i>Comp. Rate: \$0-\$3550/Service</i>			16,241	17,864	Other
<b>Total 55770 Lab &amp; Testing Fees</b>		<b>87,358</b>	<b>92,134</b>	<b>101,346</b>	

55775 Animal Care Fees

/

*Comp. Rate:*

ASHFAQ - 20.009 B124 MAY 2021/PER DIEMS FOR ANIMAL <i>Comp. Rate: \$1/CAGE/DAY</i>	490				Federal
ASHFAQ - NOV 2020 PER DIEMS - B123-B125/PER DIEMS <i>Comp. Rate: \$1/CAGE/DAY</i>	372				Federal
ASHPOLE - B044 - FEB 2021/PER DIEMS FOR ANIMAL <i>Comp. Rate: \$1/CAGE/DAY</i>	68				Other
ASHPOLE - BEHAV CORE - JULY 2020 (COBRE OHD)/PER <i>Comp. Rate: \$1/CAGE/DAY</i>	215				Federal
ASHPOLE - COBRE - MARCH 2021 131/PER DIEMS FOR <i>Comp. Rate: \$1/CAGE/DAY</i>	370				Other
ASHPOLE - COBRE - MARCH 2021 137/PER DIEMS FOR <i>Comp. Rate: \$1/CAGE/DAY</i>	74				Federal
ASHPOLE - COBRE BEHAV CORE 098G OCT 2020/PER <i>Comp. Rate: \$1/CAGE/DAY</i>	46				Federal
ASHPOLE - COBRE BEHAV CORE B058 AUG 2020/PER <i>Comp. Rate: \$1/CAGE/DAY</i>	212				Federal
ASHPOLE B044 JANUARY 2021/PER DIEMS FOR ANIMAL <i>Comp. Rate: \$1/CAGE/DAY</i>	225				Other
ASHPOLE B124/125 APRIL 2021/PER DIEMS FOR ANIMAL <i>Comp. Rate: \$1/CAGE/DAY</i>	903				Federal
ASHPOLE BEHAV CORE - PER DIEMS (122)/PER DIEMS FOR <i>Comp. Rate: \$1/CAGE/DAY</i>	166				Federal
ASHPOLE BEHAV CORE - PER DIEMS (125)/PER DIEMS FOR <i>Comp. Rate: \$1/CAGE/DAY</i>	125				Federal
ASHPOLE COBRE BEHAV/CORE B058/PER DIEMS FOR <i>Comp. Rate: \$1/CAGE/DAY</i>	188				Federal
ASHPOLE COBRE BEHAV/CORE B058/PER DIEMS FOR					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$1/CAGE/DAY ASHPOLE COBRE JUNE 2020/PER DIEMS FOR ANIMAL		109			Federal
Comp. Rate: \$1/CAGE/DAY ASHPOLE-B044-COBRE-MAY 2020 (19.009)/PER DIEMS FOR		269			Federal
Comp. Rate: \$1/CAGE/DAY BALA CHANDRAN - B050 - SEPTEMBER 2020 PER		74			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN - 21.001 - OCT 2020 PER DIEMS/PER		187			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN - B050 - DEC 2020/PER DIEMS FOR		193			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN - B050 - JAN 2021/PER DIEMS FOR		134			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN - B050 - MARCH 2021/PER DIEMS FOR		64			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN 21.001 B050 AUG 20 PER DIEMS/PER		64			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN 21.001 MAY 2021/PER DIEMS FOR		193			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN B050 FEBRUARY 2021/PER DIEMS FOR		64			Other
Comp. Rate: \$1/CAGE/DAY BALACHANDRAN B050 NOV 2020 ANCARE PER DIEMS/PER		58			Other
Comp. Rate: \$1/CAGE/DAY Balachandran-B050-April 2021/PER DIEMS FOR ANIMAL		171			Other
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE - 536G - 147/PER DIEMS FOR ANIMAL		62			Other
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE - 803G NPC 131 APR 2021/PER DIEMS		35			Federal
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE NOV 2020/PER DIEMS FOR ANIMAL		116			Other
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE NOV 2020/PER DIEMS FOR ANIMAL		19			Federal
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE OCT 2020 OSMAN/PER DIEMS FOR		35			Federal
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE PROJECT 122/PER DIEMS FOR		308			Federal
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE PROJECT 125/PER DIEMS FOR		67			Federal
Comp. Rate: \$1/CAGE/DAY COBRE BEHAV CORE PROJECT 131/PER DIEMS FOR		27			Federal
Comp. Rate: \$1/CAGE/DAY HARON - 20.014 - MAY 2021/PER DIEMS FOR ANIMAL		489			Other
Comp. Rate: \$1/CAGE/DAY UMMC - PIER PAOLO CLAUDIO - AUGUST 2020/PER DIEMS		212			Federal
Comp. Rate: \$1/CAGE/DAY UMMC - PIER PAOLO CLAUDIO - JULY 2020/PER DIEMS		1,453			Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$1/CAGE/DAY UMMC - PIER PAOLO CLAUDIO - NOVEMBER 2020/PER		1,556			Other
Comp. Rate: \$1/CAGE/DAY UMMC - PIER PAOLO CLAUDIO - OCTOBER 2020/PER		805			Other
Comp. Rate: \$1/CAGE/DAY UMMC - PIER PAOLO CLAUDIO - SEPTEMBER 2020/PER		973			Other
Comp. Rate: \$1/CAGE/DAY Various Animal Care Charges/Animal Care Charges		1,634			Other
Comp. Rate: \$1/CAGE/DAY Various Animal Care Charges/Animal Care Charges			4,085	4,492	Federal
Comp. Rate: \$1/CAGE/DAY Various Animal Care Charges/Animal Care Charges			9,439	10,386	Other
<b>Total 55775 Animal Care Fees</b>		<b>12,825</b>	<b>13,524</b>	<b>14,878</b>	
55785 Non-Consultant Reimbursement Expense					
/					
Comp. Rate:					
/					
Comp. Rate:					
GRANT CENTRAL LLC/GRANT WRITING SEMINAR					
Comp. Rate: \$9975/DAY		1,425			Other
GRANT CENTRAL LLC/WORKBOOK					
Comp. Rate: \$75/WORKBOOK		75			Other
Various Persons/Various Travel Expenses					
Comp. Rate: \$0-\$10000/Trip/Event			1,582	1,740	Other
<b>Total 55785 Non-Consultant Reimbursement Expense</b>		<b>1,500</b>	<b>1,582</b>	<b>1,740</b>	
55790 Other Professional Fees & Services					
/					
Comp. Rate:					
AMERICAN TYPE CULTURE					
Comp. Rate: \$1468/ANALYSIS		2,935			Federal
ANTIPODES CHEM/INTERNATIONAL TRANSACTION , FEE ,					
Comp. Rate: \$1/TRANSACTION		1			Other
AUBURN UNIVERSITY/ANALYSIS MICROCYSTIN (ELISA)					
Comp. Rate: \$75/ANALYSIS		900			Federal
AUBURN UNIVERSITY/ANALYSIS OF 3 SAMPLES OF					
Comp. Rate: \$57/SAMPLE		170			Other
ELSOHLY LABORATORIES/LC/MS/MS ANALYSIS OF					
Comp. Rate: \$150/SAMPLE		4,200			Other
ELSOHLY LABORATORIES/LC/MS/MS ANALYSIS OF					
Comp. Rate: \$150/SAMPLE		1,800			Other
ELSOHLY LABORATORIES/LC/MS/MS ANALYSIS OF					
Comp. Rate: \$150/SAMPLE		2,850			Other
ERIC J MACLAUGLIN/SPEAKER FOR MSDH HTN/LIPID					
Comp. Rate: \$1000/SPEAKER FEE		1,000			Federal
IRIS H SEGURA GARCIA/BIOINFORMATIC SERVICES					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$3000/SERVICE		3,000			Federal
JOSEPH J SASEEN/SPEAKER FOR MSDH HTN/LIPID					
Comp. Rate: \$1000/SPEAKER FEE		1,000			Federal
MARIA CRISTINA DIAZ RONDA/ANALYSIS OF SPONGE					
Comp. Rate: \$50/HOUR		1,550			Federal
MOHAMED ALI IBRAHIM/ASP MEMBERSHIP RENEWAL					
Comp. Rate: \$70/YEAR		70			Other
OREGON STATE UNIVERSITY/16X NORMALIZATION &					
Comp. Rate: \$2/SAMPLE		957			Federal
OREGON STATE UNIVERSITY/FULL SERVICE ILLUMINA					
Comp. Rate: \$986/LANE		3,944			Federal
OREGON STATE UNIVERSITY/ILLUMINA LIBRARY QPCR					
Comp. Rate: \$23/SAMPLE		92			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		128			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		298			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		128			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		128			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		170			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		128			Federal
OXFORD ALARM & COMMUNICATIONS/INSTALLATION					
Comp. Rate: \$85/MAN HOUR		128			Federal
SUNIL PARIKH/CONSULTANT ON NIH R34 AWARD					
Comp. Rate: \$250/HOUR		750			Federal
TIMOTHY P MURPHY/MSD SOFTWARE TRAINING					
Comp. Rate: \$100/HOUR		600			Federal
UM DIVISION OF PHARMACY PROFESSIONAL					
Comp. Rate: \$25/PHARMACISTS		1,275			Federal
UM DIVISION OF PHARMACY PROFESSIONAL					
Comp. Rate: \$130/TRAINING PROGRAM		780			Federal
Various Professional Fees & Services/Various Professional Fees &					
Comp. Rate: \$0-\$5000/Service			20,979	23,073	Federal
Various Professional Fees & Services/Various Professional Fees &					
Comp. Rate: \$0-\$5000/Service			9,588	10,546	Other
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>28,982</b>	<b>30,567</b>	<b>33,619</b>	
<b>GRAND TOTAL</b>		<b>141,096</b>	<b>148,809</b>	<b>163,686</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Van	2000	Dodge Ram	Ed Lowe	Travel for Research	G14887	72,378	53		
W	Truck	2001	Dodge Ram	Megan Sealy Derek Oglesby	Travel for Research	G18525	83,273	769		
W	Van	2003	Chevrolet	Derek Oglesby	Travel for Research	G26657	54,729	50		
W	Truck	2005	GMC Sierra 1500	Megan Sealy Derek Oglesby	Travel for Research	G34891	25,836	436		
W	Sedan	2004	Ford Crown Victoria	Derek Oglesby	Travel for Research	G28801	124,445	717		
W	SUV	2011	Nissan	Derek Oglesby	Travel for Business	G56400	89,967	778		
W	Truck	1996	Ford F250	Ed Lowe	Travel for Research	G20010	78,008	1,845		

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	Core Operations		
		Salaries	700,376
		Travel	1,926
		Contractual	407,639
		Commodities	72,395
		Equipment	68,859
		Subsidies	44,520
		<b>Totals</b>	1,295,715
		Federal Funds	1,092,401
		Other Special Funds	203,314
	SREB Salary Level Progress		
		Salaries	160,248
		<b>Totals</b>	160,248
		General Funds	160,248





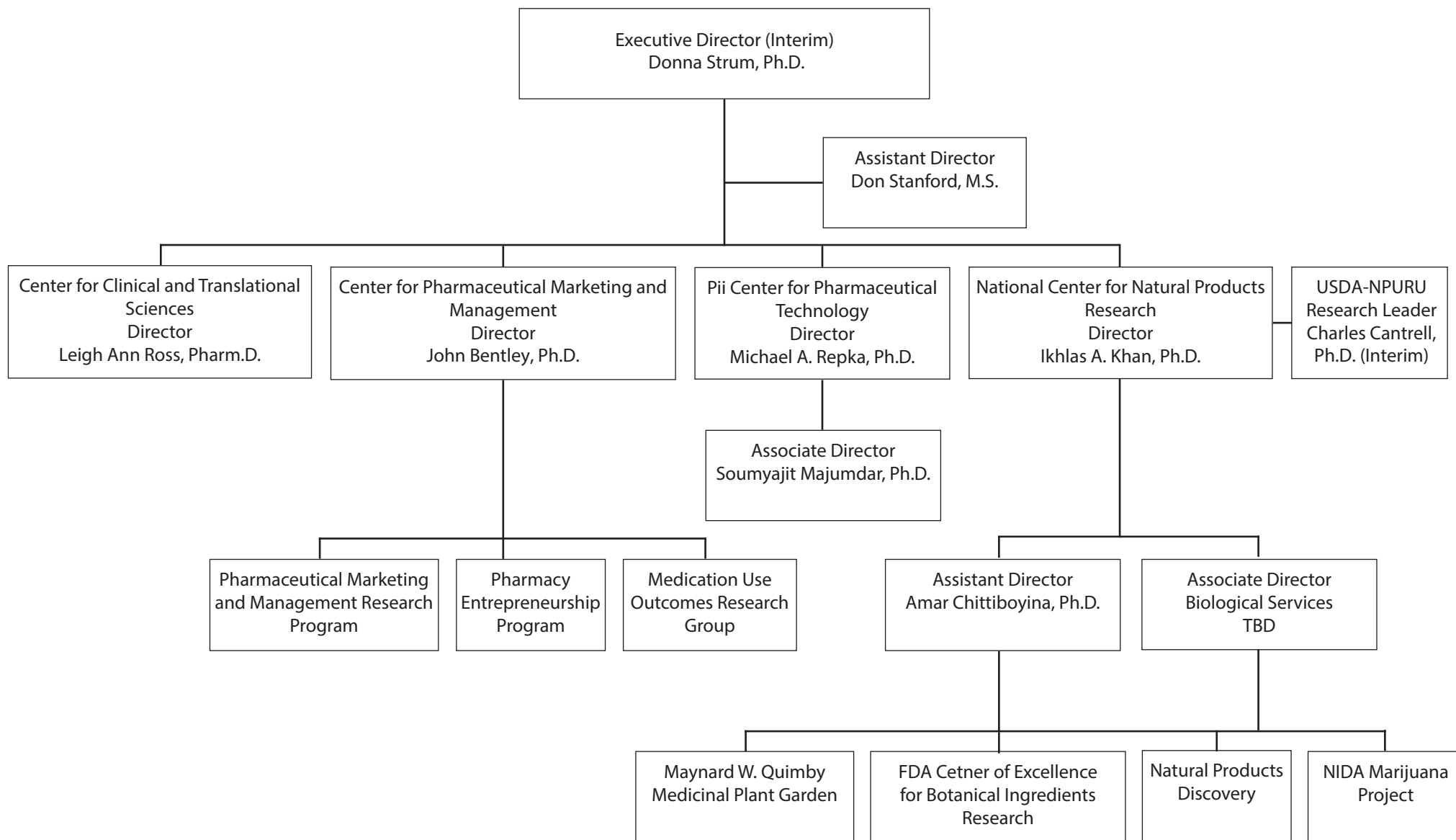
**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(102,504)				(102,504)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(102,504)				(102,504)



# Research Institute of Pharmaceutical Sciences



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - Research Inst of Pharmaceutical Sciences 449-00

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending June 30, 2021		FY Ending June 30, 2022		FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.14	261,548	1.00	266,499	1.00	266,499
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	8.64	910,296	6.43	994,596	6.43	994,596
Other	-	-	-	-	-	-
Total Faculty	9.78	1,171,844	7.43	1,261,095	7.43	1,261,095
1300 - Professional Non-faculty	70.15	4,704,465.00	70.15	5,140,133.00	70.15	5,140,133.00
1400 - Clerical and Secretarial	3.95	105,521.00	2.00	70,949.00	2.00	70,949.00
1500 - Technical & Paraprofessional	2.00	30,432.00	3.00	64,605.00	3.00	64,605.00
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	2.00	43,349.00	1.00	47,363.00	1.00	47,363.00
1800 - Students	7.78	190,618.00	7.78	208,271.00	7.78	208,271.00
TOTAL	95.66	6,246,229	91.36	6,792,416	91.36	6,792,416
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
TOTAL					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>						Dollars
1100 - Exec, Admin & Managerial						34,960
1200 - Faculty						-
9 month						-
12 month						99,371
Other						-
1300 - Professional Non-faculty						513,555
1400 - Clerical and Secretarial						14,105
1500 - Technical & Paraprofessional						4,068
1600 - Skilled Crafts		-				
1700 - Services/Maintenance		4,732				
1800 - Students		20,809				
TOTAL						691,600
<b>GRAND TOTAL Salaries and Wages</b>	95.66	6,246,229	91.36	6,792,416	91.36	7,484,016

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - Research Inst of Pharmaceutical Sciences 449-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	963,378	1,046,036	1,046,036
3920 - FICA Matching	423,554	459,895	459,895
3930 - Workers' Compensation	27,683	27,053	27,053
3940 - Health Insurance Contribution	372,063	423,825	423,825
3950 - Group Life Insurance	4,983	5,411	5,411
3960 - Leave Accrual	77,513	84,164	84,164
3970 - Unemployment Tax	2,768	3,607	3,607
3980 - Remission of Fees	<u>104,643</u>	<u>114,222</u>	<u>114,222</u>
TOTAL Fringe Benefits for Continuing Employees	1,976,585	2,164,213	2,164,213
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	81,695
3920 - FICA Matching	[REDACTED]	[REDACTED]	35,918
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	2,113
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	33,101
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	421
3960 - Leave Accrual	[REDACTED]	[REDACTED]	6,573
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	282
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>8,921</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	169,024
GRAND TOTAL Fringe Benefits	1,976,585	2,164,213	2,333,237
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	8,222,814	8,956,629	9,817,253
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>8,222,814</u>	<u>8,956,629</u>	<u>9,817,253</u>



Univ of Mississippi - Supercomputer

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)	243,895	308,015	337,592			
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>243,895</b>	<b>308,015</b>	<b>337,592</b>	<b>29,577</b>	<b>9.60%</b>	
2. Travel						
a. Travel & Subsistence (In-State)		5,008	5,008			
b. Travel & Subsistence (Out-Of-State)						
c. Travel & Subsistence (Out-Of-Country)						
<b>Total Travel</b>		<b>5,008</b>	<b>5,008</b>			
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities	2,270	2,270	2,270			
c. Public Information	136	136	136			
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services						
g. Other Contractual Services						
h. Data Processing	112,299	111,024	111,024			
i. Other						
<b>Total Contractual Services</b>	<b>114,705</b>	<b>113,430</b>	<b>113,430</b>			
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	11	11	11			
c. Equipment, Repair Parts, Supplies & Accessories	2,218	2,218	2,218			
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials	574	574	574			
<b>Total Commodities</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>			
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2)</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)	195,795	131,860	131,860			
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>	<b>195,795</b>	<b>131,860</b>	<b>131,860</b>			
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>70,233</b>	<b>69,534</b>	<b>69,534</b>			
<b>TOTAL EXPENDITURES</b>	<b>627,431</b>	<b>630,650</b>	<b>660,227</b>	<b>29,577</b>	<b>4.69%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	627,431	630,650	660,227	29,577	4.69%	
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>627,431</b>	<b>630,650</b>	<b>660,227</b>	<b>29,577</b>	<b>4.69%</b>	
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	3	3	4	1	33.33%
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/28/2021 4:05 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	243,895	100.00		308,015	100.00		337,592	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Salaries</b>	<b>243,895</b>		<b>38.87%</b>	<b>308,015</b>		<b>48.84%</b>	<b>337,592</b>		<b>51.13%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				5,008	100.00		5,008	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Travel</b>				<b>5,008</b>		<b>0.79%</b>	<b>5,008</b>		<b>0.76%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	114,705	100.00		113,430	100.00		113,430	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Contractual</b>	<b>114,705</b>		<b>18.28%</b>	<b>113,430</b>		<b>17.99%</b>	<b>113,430</b>		<b>17.18%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,803	100.00		2,803	100.00		2,803	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Commodities</b>	<b>2,803</b>		<b>0.45%</b>	<b>2,803</b>		<b>0.44%</b>	<b>2,803</b>		<b>0.42%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	195,795	100.00		131,860	100.00		131,860	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>195,795</b>		<b>31.21%</b>	<b>131,860</b>		<b>20.91%</b>	<b>131,860</b>		<b>19.97%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	70,233	100.00		69,534	100.00		69,534	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>Total Subsidies</b>	<b>70,233</b>		<b>11.19%</b>	<b>69,534</b>		<b>11.03%</b>	<b>69,534</b>		<b>10.53%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	627,431	100.00		630,650	100.00		660,227	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
<b>TOTAL</b>	<b>627,431</b>		<b>100.00%</b>	<b>630,650</b>		<b>100.00%</b>	<b>660,227</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>			
---------------------------------	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	243,895				243,895
Travel					
Contractual Services	114,705				114,705
Commodities	2,803				2,803
Other Than Equipment					
Equipment	195,795				195,795
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	70,233				70,233
<b>Total</b>	<b>627,431</b>				<b>627,431</b>
No. of Positions (FTE)	3.00				3.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	308,015				308,015
Travel	5,008				5,008
Contractual Services	113,430				113,430
Commodities	2,803				2,803
Other Than Equipment					
Equipment	131,860				131,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,534				69,534
<b>Total</b>	<b>630,650</b>				<b>630,650</b>
No. of Positions (FTE)	3.00				3.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	29,577				29,577
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,577</b>				<b>29,577</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	337,592				337,592
Travel	5,008				5,008
Contractual Services	113,430				113,430
Commodities	2,803				2,803
Other Than Equipment					
Equipment	131,860				131,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,534				69,534
<b>Total</b>	<b>660,227</b>				<b>660,227</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Univ of Mississippi - Supercomputer (255-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Academic Support	660,227				660,227
	Summary of All Programs	660,227				660,227

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1  
Academic Support

Univ of Mississippi - Supercomputer (255-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	243,895				243,895
Travel					
Contractual Services	114,705				114,705
Commodities	2,803				2,803
Other Than Equipment					
Equipment	195,795				195,795
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	70,233				70,233
<b>Total</b>	<b>627,431</b>				<b>627,431</b>
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	308,015				308,015
Travel	5,008				5,008
Contractual Services	113,430				113,430
Commodities	2,803				2,803
Other Than Equipment					
Equipment	131,860				131,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,534				69,534
<b>Total</b>	<b>630,650</b>				<b>630,650</b>
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	29,577				29,577
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,577</b>				<b>29,577</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Academic Support  
Program

Univ of Mississippi - Supercomputer (255-00)

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	337,592				337,592
Travel	5,008				5,008
Contractual Services	113,430				113,430
Commodities	2,803				2,803
Other Than Equipment					
Equipment	131,860				131,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,534				69,534
<b>Total</b>	<b>660,227</b>				<b>660,227</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Supercomputer

1 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
<b>SALARIES</b>	308,015			29,577	29,577	337,592		
GENERAL	308,015			29,577	29,577	337,592		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	5,008					5,008		
GENERAL	5,008					5,008		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	113,430					113,430		
GENERAL	113,430					113,430		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	2,803					2,803		
GENERAL	2,803					2,803		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	131,860					131,860		
GENERAL	131,860					131,860		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	69,534					69,534		
GENERAL	69,534					69,534		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	630,650			29,577	29,577	660,227		

**FUNDING**

GENERAL FUNDS	630,650			29,577	29,577	660,227		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	630,650			29,577	29,577	660,227		

**POSITIONS**

GENERAL FTE	3.00			1.00	1.00	4.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	3.00			1.00	1.00	4.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - Supercomputer

1 - Academic Support

Name of Agency

Program Name

**I. Program Description:**

The MCSR (Supercomputer) provides to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of Higher Learning the following:

- (1) Access to high performance shared memory supercomputers, distributed memory cluster computers, and hybrid systems
- (2) Access to appropriate software, including scientific/applications software, compilers, and utilities
- (3) Access to technical assistance and instruction as required by students and faculty

**II. Program Objective:**

The MCSR objective is to provide a computational resource for research and instruction; to run that resource as effectively, efficiently, and securely as possible; and to provide the high level of technical assistance required to facilitate the winning of highly competitive research grants, the completion of graduate thesis and dissertation research, and the graduation of students who are prepared to compete for high tech jobs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Supercomputer (255-00)

1 - Academic Support

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Central processing hours generated, all systems	10,051,011.00	13,672,239.00	10,000,000.00	12,000,000.00
2 Batch jobs processed, all systems	500,000.00	896,322.00	700,000.00	800,000.00
3 Number of new research accounts added	500.00	333.00	350.00	400.00
4 Externally funded research supported by MCSR (\$)	16,500,000.00	37,904,773.00	20,000,000.00	21,000,000.00
5 Number of university courses supported by MCSR (\$)	3.00	2.00	3.00	4.00
6 Number of students and faculty trained at MCSR workshops	75.00	0.00	75.00	80.00
7 Total federal funds requested for MCSR by IHLS in proposal submitted (\$)	10,000.00	0.00	10,000.00	20,000.00
8 Total federal funds released to or spent for MCSR from awards to IHLS (\$)	10,000.00	95,500.00	20,000.00	30,000.00
9 Total federal funds requested for IHLS in proposal submitted in collaboration with MCSR (\$)	31,500,000.00	14,960,045.00	20,000,000.00	25,000,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per CPU Hour --- All Systems (\$)	0.06	0.05	0.06	0.50
2 Return on Investment to Mississippi (\$ Reseach Grants/ \$ MCSR Budget)	30.00	60.41	35.00	40.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Continue to provide access to well-maintained high performance computing systems (%)	100.00	100.00	100.00	100.00
2 Continue to provide the applications software and compilers requested by MCSR users (%)	100.00	100.00	100.00	100.00
3 Continue to provide access to highly-qualified technical staff for assistance and instruction (%)	100.00	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - Supercomputer (255-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Academic Support				
General	630,650	(18,920)	611,730	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>630,650</b>	<b>(18,920)</b>	<b>611,730</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	630,650	(18,920)	611,730	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>630,650</b>	<b>(18,920)</b>	<b>611,730</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Gee Ogletree	Ridgeland, MS	Bryant	05/08/2015	9 years
5. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
6. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
7. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55220 Local phone	1,790	1,790	1,790
55247 Network access	480	480	480
<b>Total</b>	<b>2,270</b>	<b>2,270</b>	<b>2,270</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertisements	136	136	136
<b>Total</b>	<b>136</b>	<b>136</b>	<b>136</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55660 Maintenance contracts - Equip	20,034	20,034	20,034
55870 Software	21,701	21,701	21,701
55880 Software maintenance	70,564	69,289	69,289
<b>Total</b>	<b>112,299</b>	<b>111,024</b>	<b>111,024</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>114,705</b>	<b>113,430</b>	<b>113,430</b>
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<b>Funding Summary:</b>			
General Funds	114,705	113,430	113,430
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>114,705</b>	<b>113,430</b>	<b>113,430</b>



**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56135 Office supplies	11	11	11
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56240 Replacement parts	1,004	1,004	1,004
56480 Expendable equipment	1,214	1,214	1,214
<b>Total</b>	<b>2,218</b>	<b>2,218</b>	<b>2,218</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56490 Other supplies	574	574	574
<b>Total</b>	<b>574</b>	<b>574</b>	<b>574</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
<b>Funding Summary:</b>			
General Funds	2,803	2,803	2,803
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Univ of Mississippi - Supercomputer (255-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Cluster expansion	1	195,795	1	131,860	1	131,860
<b>Total</b>		<b>195,795</b>		<b>131,860</b>		<b>131,860</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>195,795</b>		<b>131,860</b>		<b>131,860</b>
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<b>Funding Summary:</b>						
General Funds		195,795		131,860		131,860
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>195,795</b>		<b>131,860</b>		<b>131,860</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Supercomputer (255-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>B. Grants to IHL &amp; Other Political Subdivisions (67650xxx-67670xxx)</b>			
59241 Power	70,233	69,534	69,534
<b>Total</b>	<b>70,233</b>	<b>69,534</b>	<b>69,534</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>70,233</b>	<b>69,534</b>	<b>69,534</b>
<b>Funding Summary:</b>			
General Funds	70,233	69,534	69,534
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>70,233</b>	<b>69,534</b>	<b>69,534</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**The MCSR Mission**

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide high-performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHL) in support of academic instruction and research.

**Description of MCSR Resources and Services**

The MCSR currently supports an SGI UV 2000 shared memory supercomputer, an SGI Altix XE Multi-core Xeon Linux Cluster, a Cray GreenBlade Linux Cluster with Multi-core Xeon CPUs and NVIDIA K20 GPUs, a Web server, network-attached data storage devices, and a tape backup system. The supercomputer and clusters host a variety of mathematics, scientific, and engineering applications, and sequential and parallel software development environments (MPI, C, C++, FORTRAN 90) for students and researchers. Any student or faculty member at any Mississippi IHL may have access to these systems at no charge for research or instructional use. Staff members provide operational support for these systems, as well as end-user support and training to the faculty and students who use them for research.

**Value of the MCSR Project to Mississippi**

The primary benefit of the MCSR is its payoff in federal research funds; in FY2020, the MCSR supported over \$46 in federal grants for every \$1 in the MCSR budget. The centralization of personnel and equipment resources also avoids duplicating these expenses at the individual campus level and gives an equality of access to any individual faculty member at the smaller institutions. A secondary benefit to Mississippi from the MCSR is the presence of a centralized technical staff, which is available to all of the institutions for matters including, but not limited to, high-performance computing. In particular, assistance has been provided to the smaller campuses in meeting many diverse needs: campus network strategic planning and installation, system administration of servers and workstations, e-mail services prior to campus e-mail server installation, and many other needs pertaining to UNIX system administration, e-mail issues, user instruction, and network issues. The institution-neutral position of the MCSR has made possible the winning of national grants, which placed networked personal computer laboratories at both Alcorn State University and Mississippi Valley State University. MCSR has also played a critical role in developing the Ph.D. program in Chemistry and the multidisciplinary Ph.D. program in Environmental Science at Jackson State University, and helped the JSU College of Science, Engineering, and Technology to meet the federal matching funds requirements for several key grants.

The MCSR has made major contributions in recent years to the implementation of advanced networking at many of the state's IHLs. For the last several years, the MCSR provided vital support to the research universities and the Office of the Governor to operate the Mississippi Optical Network (MissiON), an inter-institutional network with 10X the bandwidth previously available to the member institutions. MissiON is in service now and will facilitate inter-institutional collaboration and allow Mississippi researchers to compete nationally for data-intensive research projects for years to come. Furthermore, the MCSR provided support for Mississippi's successful effort to secure an Internet2 access point in Jackson, MS, enabling Mississippi universities to participate in this advanced national optical network on an equal footing with institutions around the nation. In FY2018 and FY2019, the MCSR further expanded its data storage space that is available to all Mississippi researchers. This improves the cost effectiveness, reliability, safety and security of research data storage in Mississippi. With researchers now required to submit Data Management plans along with every federal grant proposal, the availability and reliability of this data storage service will be a major contributor to researcher competitiveness for years to come.

**Impact of Reduced or Increased Funding on MCSR**

The MCSR continues to perform major hardware upgrades with the general goal of doubling computing power each year. This approximate annual doubling is necessary to meet Mississippi researchers' demands for more comprehensive studies and greater physical realism in computer models, as they compete against researchers from other states for limited federal grants and contracts. The MCSR's effect on researcher competitiveness is directly reflected in the Center's very high return on investment: in FY2020, the MCSR supported \$46.61 of federal grants for each \$1 of state funds in the MCSR budget. Increases in the MCSR budget can be expected to result in even larger increases in outside funding for the state's Institutions of Higher Learning. Reductions in the MCSR budget will, over time, degrade the competitiveness of Mississippi researchers and reduce the Center's return on investment.

**What MCSR is doing to Leverage Existing Funding and Maximize Value to Mississippi**

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

In recent years, the MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. In FY2013, the Director of the MCSR was a co-Principal Investigator for a proposal to the National Science Foundation's Major Research Instrumentation program. This proposal was awarded (under NSF Award #1338056) in FY2014. The \$300,000 award has been used to procure a new Cray GreenBlade cluster, which is shared between the researchers of the consortium and the broader Mississippi research community. With a high-speed General Purpose Graphics Processing Unit (GP-GPU) in each node, this cluster is a new high performance computer of a type not previously available to most researchers in Mississippi. Its installation in FY2015 more than tripled the Center's total computing power provided Mississippi students with their first ever hands-on access to this new and revolutionary type of machine.

For future years, the MCSR remains uniquely positioned to facilitate inter-institutional collaborations. The Center is institution-neutral, and has a great track record of operating shared equipment with great utilization and broad impact to institutions, researchers and students who are historically underserved by this type of resource. While these types of federal programs provide a possible alternative funding source for the MCSR during lean budget years, for these proposals to be competitive, the MCSR must demonstrate stable funding that will assure reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period; the MCSR cannot reasonably apply to many of the most attractive of these programs because their often leading-edge nature suggests a support burden that is not compatible with the MCSR's current staffing levels, or because they require cost sharing of anywhere from 20 to 50% of total project fund. Therefore, the more state funds the MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

#### Success in Achieving Goals

In FY2020, the MCSR supported almost 10 million CPU hours of computation and 800,000 computing jobs. The Center also supported \$29.7 million in research contracts and grants, on a budget of \$636,986, for a return on investment of \$46.61 per dollar of funding, and at a cost of 6.54 cents per CPU hour.

Demand for supercomputing services continues to rise statewide, with 575 faculty and student research accounts added in FY2019 alone.

MCSR education, outreach, and collaboration initiatives broadened MCSR's impact statewide. MCSR supported class accounts for one university course in FY2019. The Center continues to offer extra-curricular computational training at MCSR workshops during the year. For the sixth consecutive year, the MCSR also provided training to students in the UM McNair program for undergraduate students from historically underrepresented groups. The MCSR is also an active partner of the UM Chemistry Department's NSF-funded Research Experience for Undergraduates program, and provided computing support and extensive training to the REU students in the summer of 2015, 2016, 2017, and 2018.

In FY2019, MCSR actively collaborated with researchers at MS IHLs in submitting over \$31,413,050 million in federal research grant proposals.

#### Additions to Facilities

In the past two years, MCSR has added a total of 32 nodes to its computational clusters, including top-of-the-line GPUs.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Univ of Mississippi - Supercomputer (255-00)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

<b>GRAND TOTAL</b>
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**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Academic Support			
SREB Salary Level Progress			
		Salaries	29,577
		<b>Totals</b>	<u>29,577</u>
		General Funds	29,577



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(18,920)				(18,920)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(18,920)</b>				<b>(18,920)</b>



Mississippi Center for  
Supercomputing Research

Nishanth Rodriguez

Brian Hopkins  
Deputy CIO for Academic  
Technology

David Drewrey  
Deputy CIO of  
Technical Services

Ben Pharr  
Director of MCSR

Michael Littrell  
Associate Director of  
Technical Services

VACANT  
Research Computing  
Specialist



Graduate Student

Michael Crow  
System Administrator

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM Supercomputer 255-00

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	-	-	-	-	-	-
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300 - Professional Non-faculty	2.00	137,607.00	2.00	183,450.00	2.00	183,450.00
1400 - Clerical and Secretarial	-	-	-	-	-	-
1500 - Technical & Paraprofessional	0.49	31,070.00	0.49	32,002.00	0.99	53,750.00
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	0.75	15,000.00	0.75	15,000.00	0.75	15,000.00
<b>TOTAL</b>	<b>3.24</b>	<b>183,677</b>	<b>3.24</b>	<b>230,452</b>	<b>4.24</b>	<b>252,200</b>
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					<b>Dollars</b>	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>3.24</b>	<b>183,677</b>	<b>3.24</b>	<b>230,452</b>	<b>4.74</b>	<b>252,200</b>

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM Supercomputer 255-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	29,350	37,489	41,273
3920 - FICA Matching	12,904	16,482	18,146
3930 - Workers' Compensation	843	970	1,067
3940 - Health Insurance Contribution	11,335	15,189	16,723
3950 - Group Life Insurance	152	194	213
3960 - Leave Accrual	2,361	3,016	3,321
3970 - Unemployment Tax	84	129	142
3980 - Remission of Fees	3,188	4,094	4,507
TOTAL Fringe Benefits for Continuing Employees	60,218	77,563	85,392
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	-
GRAND TOTAL Fringe Benefits	60,218	77,563	85,392
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	243,895	308,015	337,592
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	243,895	308,015	337,592

**Agency Revenue Source Report - FY2021 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name UM - Supercomputer (255-00)

Budget Year 2021

State Support Sources Amount Received  
 General Funds 627,431

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	

Amt. & Purpose for which Expended Amount	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Univ of Mississippi - Small Business Development Cente P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,107,293	1,161,051	1,161,051		
a. Additional Compensation			12,643		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,107,293</b>	<b>1,161,051</b>	<b>1,173,694</b>	<b>12,643</b>	<b>1.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	37,344	50,000	50,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>37,344</b>	<b>50,000</b>	<b>50,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	647	450	450		
c. Public Information	6,441	5,000	5,000		
d. Rents	7,571	5,000	5,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	126,635	9,000	9,000		
g. Other Contractual Services	27,325	10,000	10,000		
h. Data Processing	117,559	29,986	29,986		
i. Other	609,317	510,450	510,450		
<b>Total Contractual Services</b>	<b>895,495</b>	<b>569,886</b>	<b>569,886</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,099	11,000	11,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,079	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	64,998	28,000	28,000		
<b>Total Commodities</b>	<b>84,176</b>	<b>40,000</b>	<b>40,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	24,966	12,000	12,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>24,966</b>	<b>12,000</b>	<b>12,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>2,149,274</b>	<b>1,832,937</b>	<b>1,845,580</b>	<b>12,643</b>	<b>0.69%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	253,707	269,582	282,225	12,643	4.69%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	1,843,358	1,520,824	1,520,824		
University of Mississippi	30,000	30,000	30,000		
School of Business Administration	12,531	12,531	12,531		
School of Business Administration	9,678				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,149,274</b>	<b>1,832,937</b>	<b>1,845,580</b>	<b>12,643</b>	<b>0.69%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	19	19	19	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd  
Phone Number: 662-915-1783

Date: 7/23/2021 1:43 AM  
Title: Director of Budget

Budget Officer: Audrey Floyd / audrey@olemiss.edu

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	252,503	22.80%		269,582	23.22%		282,225	24.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	812,259	73.36%		848,938	73.12%		848,938	72.33%	
30. University of Mississippi	30,000	2.71%		30,000	2.58%		30,000	2.56%	
31. School of Business Administration	12,531	1.13%		12,531	1.08%		12,531	1.07%	
32. School of Business Administration									
33.									
<b>Total Salaries</b>	<b>1,107,293</b>		<b>51.52%</b>	<b>1,161,051</b>		<b>63.34%</b>	<b>1,173,694</b>		<b>63.59%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	37,344	100.00		50,000	100.00		50,000	100.00	
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Travel</b>	<b>37,344</b>		<b>1.74%</b>	<b>50,000</b>		<b>2.73%</b>	<b>50,000</b>		<b>2.71%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	891,477	99.55%		569,886	100.00		569,886	100.00	
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration	4,018	0.45%							
33.									
<b>Total Contractual</b>	<b>895,495</b>		<b>41.66%</b>	<b>569,886</b>		<b>31.09%</b>	<b>569,886</b>		<b>30.88%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,204	1.43%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	77,312	91.85%		40,000	100.00		40,000	100.00	
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration	5,660	6.72%							
33.									
<b>Total Commodities</b>	<b>84,176</b>		<b>3.92%</b>	<b>40,000</b>		<b>2.18%</b>	<b>40,000</b>		<b>2.17%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	24,966	100.00		12,000	100.00		12,000	100.00	
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Capital Equipment</b>	<b>24,966</b>		<b>1.16%</b>	<b>12,000</b>		<b>0.65%</b>	<b>12,000</b>		<b>0.65%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. University of Mississippi									
31. School of Business Administration									
32. School of Business Administration									
33.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	253,707	11.80%		269,582	14.71%		282,225	15.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,843,358	85.77%		1,520,824	82.97%		1,520,824	82.40%	
30. University of Mississippi	30,000	1.40%		30,000	1.64%		30,000	1.63%	
31. School of Business Administration	12,531	0.58%		12,531	0.68%		12,531	0.68%	
32. School of Business Administration	9,678	0.45%							
33.									
<b>TOTAL</b>	<b>2,149,274</b>		<b>100.00%</b>	<b>1,832,937</b>		<b>100.00%</b>	<b>1,845,580</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				



**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered					
	SBA (U.S. Small Business Administration) CORE Program (350310213J)		0.00	0.00	876,866	1,246,400	1,246,400
	SBA CARES Act (350310198J)		0.00	0.00	880,965	259,424	174,424
	OSBDC Portability Assistance Program (350310212J)		0.00	0.00	85,527	15,000	100,000
<b>Federal Fund TOTAL</b>					<b>1,843,358</b>	<b>1,520,824</b>	<b>1,520,824</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered			
	University of Mississippi ()		30,000	30,000	30,000
	School of Business Administration ()		12,531	12,531	12,531
	School of Business Administration (250310560J)		9,678		
<b>Other Special Fund TOTAL</b>			<b>52,209</b>	<b>42,531</b>	<b>42,531</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>1,895,567</b>	<b>1,563,355</b>	<b>1,563,355</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
			Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23
Name of Fund/Account					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

**FEDERAL FUNDS**

The MS-SBDC operates under an annual Cooperative Agreement with the United States Small Business Administration with a required 1:1 match.

**OTHER SPECIAL FUNDS**

The University of Mississippi manages the MS-SBDC program through its School of Business Administration. The University of Mississippi and the School of Business Administration contributed \$42,531 plus an additional \$9,678 for FY2021 to ensure that the required 50/50 match was met.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	252,503		812,259	42,531	1,107,293
Travel			37,344		37,344
Contractual Services			891,477	4,018	895,495
Commodities	1,204		77,312	5,660	84,176
Other Than Equipment					
Equipment			24,966		24,966
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>253,707</b>		<b>1,843,358</b>	<b>52,209</b>	<b>2,149,274</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	269,582		848,938	42,531	1,161,051
Travel			50,000		50,000
Contractual Services			569,886		569,886
Commodities			40,000		40,000
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>269,582</b>		<b>1,520,824</b>	<b>42,531</b>	<b>1,832,937</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	12,643				12,643
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>12,643</b>				<b>12,643</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	282,225		848,938	42,531	1,173,694
Travel			50,000		50,000
Contractual Services			569,886		569,886
Commodities			40,000		40,000
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>282,225</b>		<b>1,520,824</b>	<b>42,531</b>	<b>1,845,580</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service	282,225		1,520,824	42,531	1,845,580
	Summary of All Programs	282,225		1,520,824	42,531	1,845,580

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - Small Business Development Center (272-00)

Public Service

Name of Agency

Program

	<b>FY 2021 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe	252,503		812,259	42,531	1,107,293
Travel			37,344		37,344
Contractual Services			891,477	4,018	895,495
Commodities	1,204		77,312	5,660	84,176
Other Than Equipment					
Equipment			24,966		24,966
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>253,707</b>		<b>1,843,358</b>	<b>52,209</b>	<b>2,149,274</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

	<b>FY 2022 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe	269,582		848,938	42,531	1,161,051
Travel			50,000		50,000
Contractual Services			569,886		569,886
Commodities			40,000		40,000
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>269,582</b>		<b>1,520,824</b>	<b>42,531</b>	<b>1,832,937</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

	<b>FY 2023 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe	12,643				12,643
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>12,643</b>				<b>12,643</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - Small Business Development Center (272-00)

Public Service

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	282,225		848,938	42,531	1,173,694
Travel			50,000		50,000
Contractual Services			569,886		569,886
Commodities			40,000		40,000
Other Than Equipment					
Equipment			12,000		12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>282,225</b>		<b>1,520,824</b>	<b>42,531</b>	<b>1,845,580</b>
No. of Positions (FTE)	2.00		16.00	1.00	19.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Small Business Development Center

1 - Public Service

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request	
<b>SALARIES</b>	1,161,051			12,643	12,643	1,173,694	
GENERAL	269,582			12,643	12,643	282,225	
ST. SUP. SPECIAL							
FEDERAL	848,938					848,938	
OTHER	42,531					42,531	
<b>TRAVEL</b>	50,000					50,000	
GENERAL							
ST. SUP.SPECIAL							
FEDERAL	50,000					50,000	
OTHER							
<b>CONTRACTUAL</b>	569,886					569,886	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	569,886					569,886	
OTHER							
<b>COMMODITIES</b>	40,000					40,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	40,000					40,000	
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	12,000					12,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	12,000					12,000	
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	1,832,937			12,643	12,643	1,845,580	
<b>FUNDING</b>							
GENERAL FUNDS	269,582			12,643	12,643	282,225	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	1,520,824					1,520,824	
OTHER SP. FUNDS	42,531					42,531	
<b>TOTAL</b>	1,832,937			12,643	12,643	1,845,580	
<b>POSITIONS</b>							
GENERAL FTE	2.00					2.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE	16.00					16.00	
OTHER SP. FTE	1.00					1.00	
<b>TOTAL</b>	19.00					19.00	
<b>PRIORITY LEVEL :</b>							
				1			



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Univ of Mississippi - Small Business Development Center

1 - Public Service

Name of Agency

Program Name

**I. Program Description:**

The primary function of the Mississippi Small Business Development Center (MS-SBDC) is to provide services in the form of one-on-one, free, confidential business counseling and workshops to small business entrepreneurs in our state, as well as to those who are interested in going into business. The MS-SBDC provides technical support to small business entrepreneurs in our state, as well as to those who are interested in going into business. The MS-SBDC provides technical support to small businesses including aspects of management, accounting, finance, strategic planning, succession planning, turn-around, budgeting, human resource management, and marketing. The MS-SBDC is a federal program, which is mandated to provide business counseling and training services to all citizens of the State of Mississippi, and its network serves all 82 counties in the state. This mandate is accomplished through partnerships with the university and community college system in Mississippi, the Small Business Administration (SBA), municipalities, chambers of commerce, banks, community services, and incubators including the Tupelo Renasant Center for Ideas. The MS-SBDC network consists of a State Office, eleven (11) full service centers, and twelve (12) business assistance centers. The State Office is located on the Oxford campus of The University of Mississippi. MS-SBDC services provided at no charge include, but are not limited to, one-on-one business counseling services, basic workshops, online training, and ample free parking at all MS-SBDC service centers. The Small Business Development Center federal program requires a 1:1 match of total funds with a 50/50 required cash match of State funds. The MS-SBDC has been a successful program for 40 years with a proven track record that includes excellent customer service and substantial economic impact for our state. The MS-SBDC continually improves its quality and program effectiveness and efficiencies using the quality standards of the NIST Baldrige Standards, which are also used by the Association of Small Business Development Centers (America's SBDC) in its accreditation process for SBDC's across the nation. These quality standards require annual needs assessments, which are used to revise strategic planning and shift resources to meet needs, and the creation of action plans based on metrics. The MS-SBDC is mandated by the U.S. Congress to be accredited by the ASBDC, and reserves the right to cut federal funding if the MS-SBDC does not pass Accreditation.

**II. Program Objective:**

The objectives of the MS-SBDC program are to:

- Align services and product offerings of the SBDC to meet the needs of stakeholders, entrepreneurs, small businesses that provide goods and services to the State of Mississippi business ecosystem.
- To align customized training and counseling services of the MS-SBDC to meet the needs of the entrepreneurial ecosystem.
- Increase collaboration efforts with stakeholder groups that support job growth.
- Provide a timely response to small businesses that have seen a disruption in activities due to emergencies and disasters as defined by state/federal disaster notifications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) SREB Salary Level Progress:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Mississippi - Small Business Development Center (272-00)

1 - Public Service

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total Clients	2,200.00	6,498.00	4,200.00	4,400.00
2 Seminars and Workshops	200.00	199.00	125.00	130.00
3 Number of collaborations with resources	50.00	554.00	360.00	360.00
4 Number of seminars and workshops conducted (Disaster Preparedness)	2.00	15.00	8.00	8.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost Per Client (Total Budget/Total Clients)	752.00	331.00	577.00	550.00
2 Cost Per Counseling Hour (Total Budget/Total Counseling Hours-Contact +Prep)	331.00	202.00	211.00	202.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Jobs Created	800.00	691.00	600.00	600.00
2 Jobs Retained	400.00	8,199.00	6,000.00	6,000.00
3 Capital Infusion	48,000,000.00	68,914,703.00	65,000,000.00	65,000,000.00
4 Client Satisfaction (very good or above)	0.98	0.98	0.98	0.98
5 Business Starts	140.00	184.00	180.00	180.00
6 Number of jobs supported	7,500.00	19,087.00	17,500.00	17,500.00
7 Number of sales	20,000,000.00	12,140,789.00	16,000,000.00	16,000,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Mississippi - Small Business Development Center (272-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Public Service				
General	269,582	(8,088)	261,494	(3.00%)
State Support Special				
Federal	1,520,824		1,520,824	
Other Special	42,531		42,531	
<b>TOTAL</b>	<b>1,832,937</b>	<b>(8,088)</b>	<b>1,824,849</b>	

**Narrative Explanation:**  
 Reductions in state budget funding for the MSBDC program put the program in danger of not meeting the 1:1 match requirements as mandated by Congress. In addition, even a small budget reduction would require a reduction in workforce which could result in the loss of an entire sub-center.

Program Name: (99) Summary of All Programs				
General	269,582	(8,088)	261,494	(3.00%)
State Support Special				
Federal	1,520,824		1,520,824	
Other Special	42,531		42,531	
<b>TOTAL</b>	<b>1,832,937</b>	<b>(8,088)</b>	<b>1,824,849</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box rent, etc.	339	250	250
61190 Transportation of goods not for resale	308	200	200
<b>Total</b>	<b>647</b>	<b>450</b>	<b>450</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61310 Advertising and Public Information	6,441	5,000	5,000
<b>Total</b>	<b>6,441</b>	<b>5,000</b>	<b>5,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings and Floor Space	4,487	2,000	2,000
61440 Rental of Office Equipment	3,084	3,000	3,000
<b>Total</b>	<b>7,571</b>	<b>5,000</b>	<b>5,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61651 Personnel Service Contracts - Other Fees	126,635	9,000	9,000
<b>Total</b>	<b>126,635</b>	<b>9,000</b>	<b>9,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61720 Membership Dues	7,589	5,000	5,000
61721 Subscriptions - Trade and Technical Services Only	(175)		
61999 Contractual Services - No PO Required	19,911	5,000	5,000
<b>Total</b>	<b>27,325</b>	<b>10,000</b>	<b>10,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation, and Maintenance	92,219	10,000	10,000
61923 Basic Telephone Monthly - ITS	7,986	7,986	7,986
61924 Long Distance Charges - Outside Vendor	4,926	5,000	5,000
61927 Telephone - Other Charges	3,840	2,000	2,000
61939 Cellular Usage Time - Outside Vendor	8,588	5,000	5,000
<b>Total</b>	<b>117,559</b>	<b>29,986</b>	<b>29,986</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Maintenance Contracts - Equipment	323	300	300
Cable T.V.	156	150	150
61010 Tuition	19,049	10,000	10,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61999 Subcontracts	589,789	500,000	500,000
<b>Total</b>	<b>609,317</b>	<b>510,450</b>	<b>510,450</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>895,495</b>	<b>569,886</b>	<b>569,886</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	891,477	569,886	569,886
Other Special Funds	4,018		
<b>Total Funds</b>	<b>895,495</b>	<b>569,886</b>	<b>569,886</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding and Padding	9,197	5,000	5,000
62120 Duplication and Reproduction Supplies	1,976	1,000	1,000
62130 Office Supplies and Materials	1,195	2,000	2,000
62150 Purchased Instruction Materials	5,731	3,000	3,000
<b>Total</b>	<b>18,099</b>	<b>11,000</b>	<b>11,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62252 Expendable Repair and Replacement Parts	1,079	1,000	1,000
<b>Total</b>	<b>1,079</b>	<b>1,000</b>	<b>1,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	4,043	3,000	3,000
62590 Other Supplies and Materials	10,963	10,000	10,000
62595 Other Equipment (less than \$1000)	26,154	10,000	10,000
63330 Office Machines, Furniture, Fixtures, and Equipment	23,838	5,000	5,000
<b>Total</b>	<b>64,998</b>	<b>28,000</b>	<b>28,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>84,176</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Summary:</b>			
General Funds	1,204		
State Support Special Funds			
Federal Funds	77,312	40,000	40,000
Other Special Funds	5,660		
<b>Total Funds</b>	<b>84,176</b>	<b>40,000</b>	<b>40,000</b>



**SCHEDULE D-1  
 CAPITAL OUTLAY  
 OTHER THAN EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)  
 Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
IT Equipment	20	24,966	10	12,000	10	12,000
<b>Total</b>		<b>24,966</b>		<b>12,000</b>		<b>12,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>24,966</b>		<b>12,000</b>		<b>12,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	24,966	12,000	12,000
Other Special Funds			
<b>Total Funds</b>	<b>24,966</b>	<b>12,000</b>	<b>12,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2023 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

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Name of Agency

The major objective of the Mississippi Small Business Development Centers (MS-SBDC) program is to provide in-depth, substantive, longer-term, outcome-oriented business counseling and training that results in substantial economic impact for the State of Mississippi. The program services all 82 counties in Mississippi. The major objective is measured by the economic impact upon the state's economy through data collected on: clients served, capital formation, jobs created/retained and business starts. In addition, information is collected on the increase of sales tax revenue, counseling hours, and successful existing businesses and start-up businesses.

In 1980, United States Public Law §96-302 enacted the nationwide program of Small Business Development Centers. In 1981, Mississippi Code §57-55-11 established the Mississippi Small Business Development Centers (MS-SBDC) Lead Center (a/k/a State Office) at the University of Mississippi and the program joined the U.S. Small Business Administration's (SBA) federal SBDC program. The U.S. Congress appropriates funds for the MS-SBDC through a line item on the SBA budget. Mississippi's Legislative Budget Office (LBO) appropriates state funding through a line item on the state's budget under the Institution of Higher Learning through the University of Mississippi. The program operates under the University of Mississippi's School of Business Administration and the MS-SBDC State Director is a direct report to the Dean of the School of Business Administration.

The national health crisis and covid-19 pandemic continue to severely affect small businesses across Mississippi. The U.S. Government sought remedies to assist small businesses and persons affected by the closures including SBA's PPP and EIDL loans. The SBDC worked with clients on applying for these loans as well as other state/local level grants. This disaster brought many changes to our state's small businesses and economy that will be felt for many years to come. The MS-SBDC worked as a whole to provide creative solutions to continue to assist small business owners in our state while providing for the safety of our network staff.

Additionally, the delay in receipt of the Notice of Funding created additional record-keeping and accounting work for our internal financial management as well as that of our program host and subaward hosts. Subawards were not issued until April 2021, some 6 months after the start of the fiscal year 2021 (October 2020) which created a burden on small institutions that host our program. The U.S. Congress continues to recognize the importance of the SBDC program and the impact its services has on our local and national economy. Congress has increased federal funding for the program over the last several years and are projected to continue to increase program funding through 2024.

The SBDC program requires a 1:1 federal/state match. As federal funds increase, state funds will need to continue to increase so as not to leave federal dollars for the State of Mississippi on the table.

It is important to note that MS-SBDC services directly support sales tax revenues in the State of Mississippi. As a part of our regular business services, we work directly with and encourage constituents to apply for sales tax licenses and pay sales taxes, as appropriate. With increased sales tax revenue as a major objective for the program, the state can recover from its economic shortfall in revenues. With proper funding to expand services for greater reach to start-ups and existing businesses, the MS-SBDC can help the sales tax base to increase

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Univ of Mississippi - Small Business Development Center (272-00)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>61651 Personnel Service Contracts - Other Fees</b>					
Bruce Newman Photos LLC/photography <i>Comp. Rate: \$125 per hour photography</i>	No	1,003	3,000	3,000	Federal
Bruce Newman Photos LLC/photography travel <i>Comp. Rate: \$25 per hour travel time</i>	No	194	500	500	Federal
C. Taulbert Lecture Series/Professional Development <i>Comp. Rate: \$500 per lecture</i>	No	500			School of Business
Chris Todd Photography LLC/photography <i>Comp. Rate: \$125 per hour</i>	No	250			Federal
Chris Todd Photography LLC/photography travel <i>Comp. Rate: \$25 per hour travel time</i>	No	50			Federal
Confit/Website Re-Design and Development <i>Comp. Rate: \$150 per hour</i>	No	11,400			Federal
Cynthia Mott/Business Services Contractor <i>Comp. Rate: \$25 per hour</i>	Yes	3,650	4,000	4,000	Federal
Dustin Odom/Business Relaunch Initiative <i>Comp. Rate: \$50 per hour</i>	No	17,475			Federal
Gary Suddith/Business Services Contractor <i>Comp. Rate: \$25 per hour</i>	Yes	17,543			Federal
Heather Emory/Business Services Contractor <i>Comp. Rate: \$25 per hour</i>	No	1,838			Federal
James Chrisman/National Economic Impact Survey and Report <i>Comp. Rate: \$1,500 per report</i>	No	1,500	1,500	1,500	Federal
James Reithel/IT Contractor <i>Comp. Rate: \$1,200 per week</i>	No	16,380			Federal
Jill Dietz - Strategy Edge/Business Recovery Services <i>Comp. Rate: \$65 per hour</i>	No	9,425			Federal
Joma Shelby/Business Services Contractor <i>Comp. Rate: \$18 per hour</i>	No	1,605			Federal
Mike Windham/Business Services Contractor <i>Comp. Rate: \$25 per hour</i>	No	1,425			Federal
Mississippi Secretary of State/MS Resource Map <i>Comp. Rate: \$125 per hour</i>	No	39,940			Federal
Social Science Research Lab/Market Research Report <i>Comp. Rate: \$103 per hour</i>	No	1,957			Federal
William Taylor/Restaurant Reopening Model Spreadsheet creation <i>Comp. Rate: \$500 per model</i>	No	500			Federal
<b>Total 61651 Personnel Service Contracts - Other Fees</b>		<b>126,635</b>	<b>9,000</b>	<b>9,000</b>	
<b>GRAND TOTAL</b>		<b>126,635</b>	<b>9,000</b>	<b>9,000</b>	



**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Public Service		
	SREB Salary Level Progress		
		Salaries	12,643
		<b>Totals</b>	<u>12,643</u>
		General Funds	12,643



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

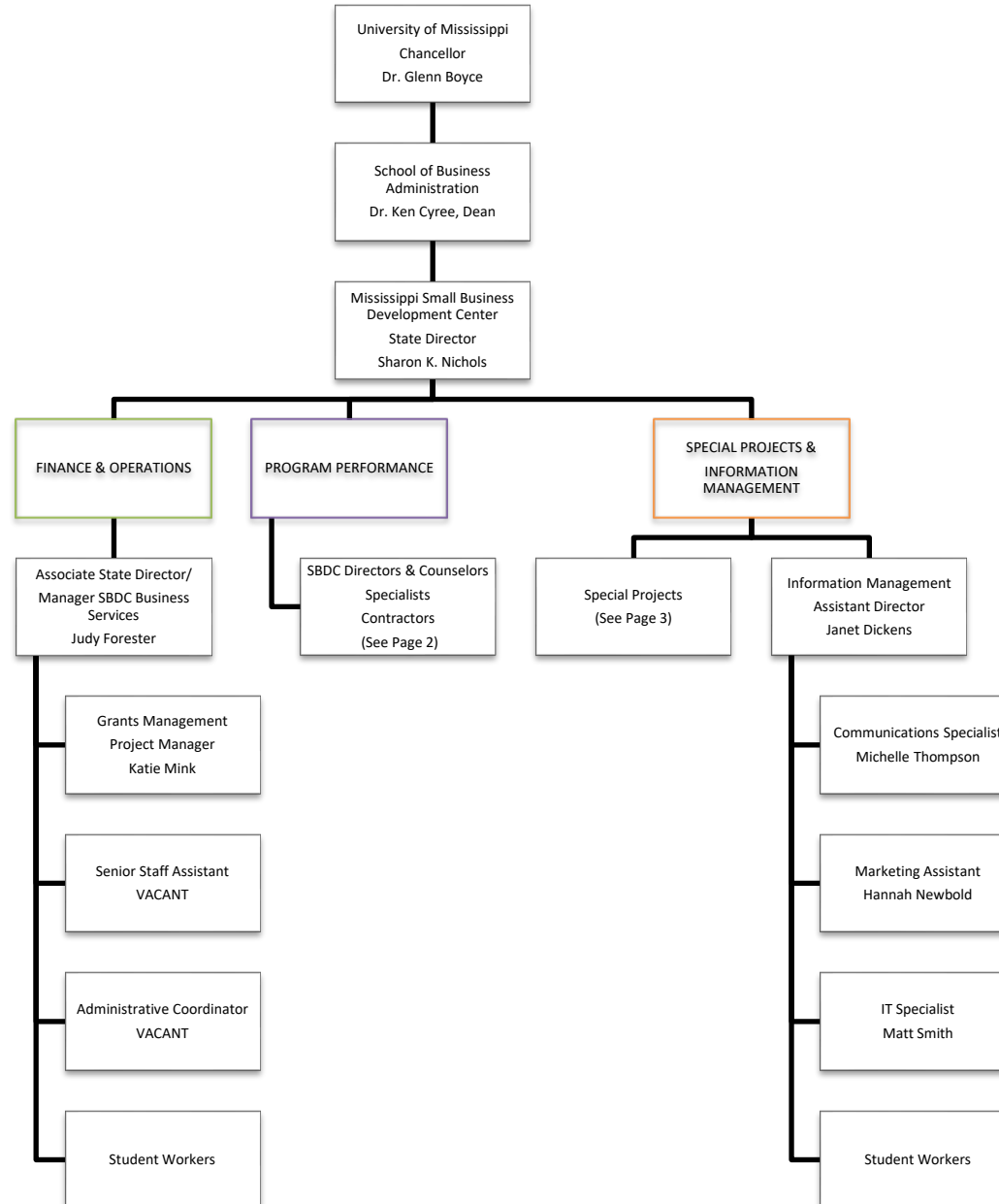
Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(7,298)				(7,298)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>	(790)				(790)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(8,088)</b>				<b>(8,088)</b>

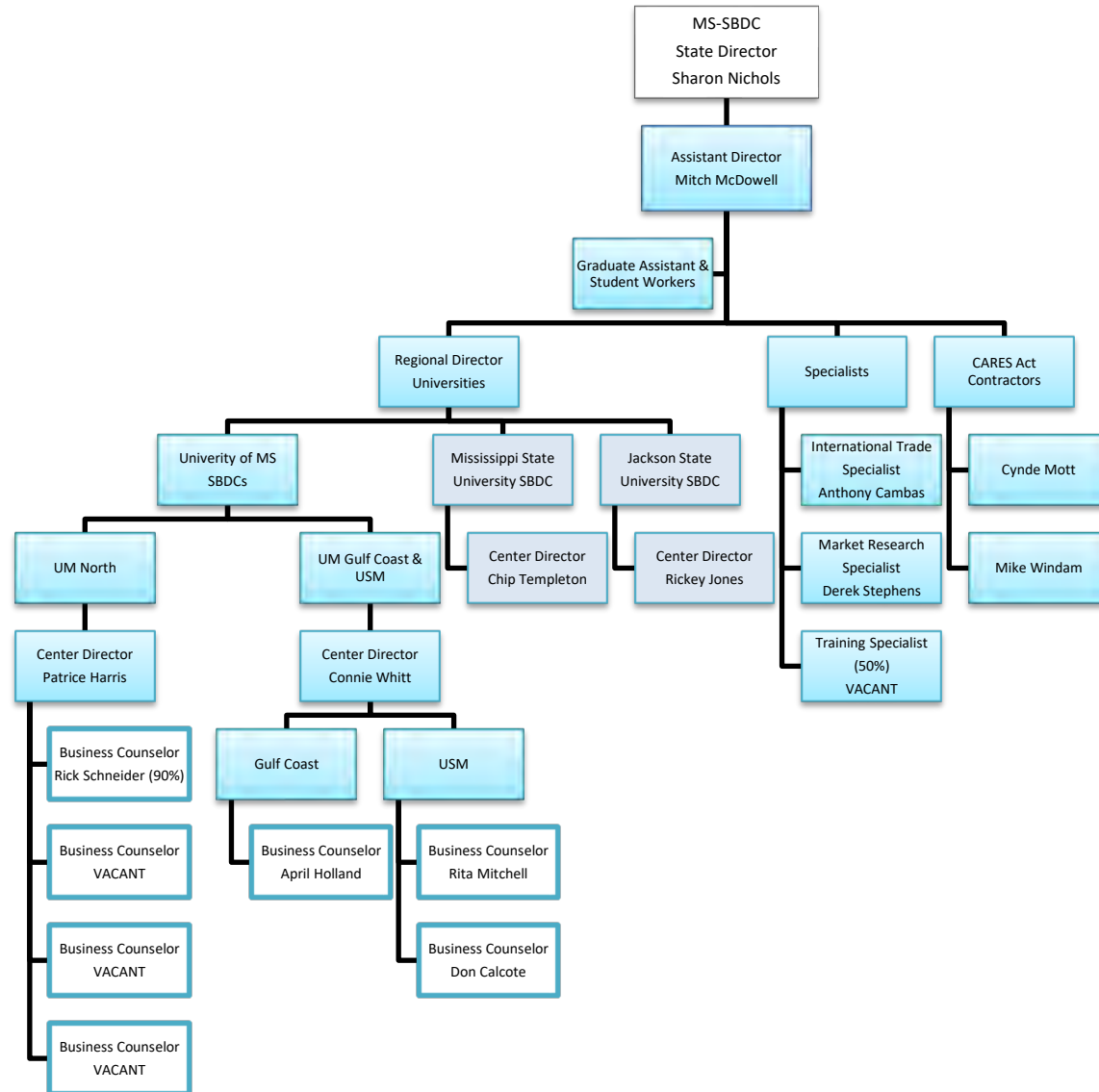
# MS-SBDC UM Organizational Chart | 2021

Revised 7/14/21



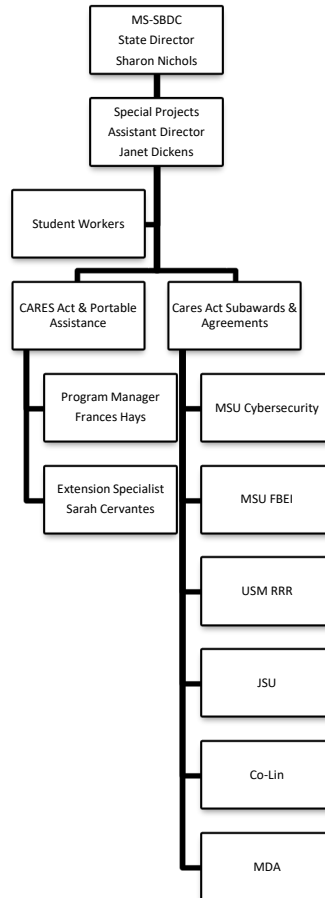
# MS-SBDC UM Organizational Chart | 2021

## PROGRAM PERFORMANCE






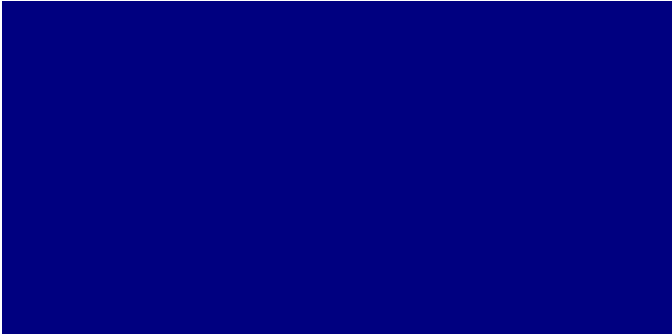
## SPECIAL PROJECTS



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - Small Business Development Center 272-00

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2021		June 30, 2022		June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	122,392	1.00	124,840	1.00	124,840
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	1.00	122,392	1.00	124,840	1.00	124,840
1300 - Professional Non-faculty	15.00	609,189.00	15.00	690,375.00	15.00	690,375.00
1400 - Clerical and Secretarial	2.00	49,406.00	2.00	31,146.00	2.00	31,146.00
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	1.00	47,494.00	1.00	10,000.00	1.00	10,000.00
TOTAL	19.00	828,481	19.00	856,361	19.00	856,361
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	(13,236)
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
TOTAL					-	(13,236)
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
TOTAL					-	-
GRAND TOTAL Salaries and Wages	19.00	828,481	19.00	856,361	19.00	843,125

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - Small Business Development Center 272-00

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	135,892	147,267	147,267
3920 - FICA Matching	59,746	64,747	64,747
3930 - Workers' Compensation	3,905	3,809	3,809
3940 - Health Insurance Contribution	52,482	59,668	59,668
3950 - Group Life Insurance	703	762	762
3960 - Leave Accrual	10,934	11,849	11,849
3970 - Unemployment Tax	390	508	508
3980 - Remission of Fees	<u>14,761</u>	<u>16,081</u>	<u>16,081</u>
TOTAL Fringe Benefits for Continuing Employees	278,812	304,690	304,690
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			11,375
3920 - FICA Matching			5,002
3930 - Workers' Compensation			(96)
3940 - Health Insurance Contribution			7,186
3950 - Group Life Insurance			(19)
3960 - Leave Accrual			11,537
3970 - Unemployment Tax			(10,426)
3980 - Remission of Fees			<u>1,320</u>
TOTAL Fringe Benefits for New Positions			25,879
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			<u>-</u>
TOTAL Fringe Benefits for Promotions, etc.			-
GRAND TOTAL Fringe Benefits	278,812	304,690	330,569
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,107,293	1,161,051	1,173,694
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u><u>1,107,293</u></u>	<u><u>1,161,051</u></u>	<u><u>1,173,694</u></u>



University of Mississippi - Auxiliary

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	47,414,296	49,693,136	49,693,136		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>47,414,296</b>	<b>49,693,136</b>	<b>49,693,136</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,918,182	2,418,182	2,321,455	(96,727)	(4.00%)
b. Travel & Subsistence (Out-Of-State)	5,214,694	5,774,944	5,543,946	(230,998)	(4.00%)
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>7,132,876</b>	<b>8,193,126</b>	<b>7,865,401</b>	<b>(327,725)</b>	<b>(4.00%)</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	11,681,269	12,849,396	12,849,396		
b. Communications, Transportation & Utilities	5,167,427	5,699,601	5,699,601		
c. Public Information	75,273	82,800	82,800		
d. Rents	1,729,158	1,902,074	1,902,074		
e. Repairs & Service	8,496,251	9,929,629	9,929,629		
f. Fees, Professional & Other Services	5,880,475	7,644,619	7,644,619		
g. Other Contractual Services	2,905,109	4,335,380	4,335,380		
h. Data Processing	5,252,824	5,977,981	5,892,779	(85,202)	(1.43%)
i. Other	7,277,481	8,005,233	8,005,233		
<b>Total Contractual Services</b>	<b>48,465,267</b>	<b>56,426,713</b>	<b>56,341,511</b>	<b>(85,202)</b>	<b>(0.15%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	3,026,885	5,798,393	3,998,393	(1,800,000)	(31.04%)
b. Printing & Office Supplies & Materials	411,535	790,763	790,763		
c. Equipment, Repair Parts, Supplies & Accessories	636,073	1,344,932	1,344,932		
d. Professional & Scientific Supplies & Materials	272,570	490,626	490,626		
e. Other Supplies & Materials	11,327,780	16,141,089	11,592,580	(4,548,509)	(28.18%)
<b>Total Commodities</b>	<b>15,674,843</b>	<b>24,565,803</b>	<b>18,217,294</b>	<b>(6,348,509)</b>	<b>(25.84%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	81,892	81,892	81,892		
c. Office Machines, Furniture, Fixtures & Equipment	185,134	371,643	371,643		
d. IS Equipment (Data Processing & Telecommunications)	776,497	926,497	926,497		
e. Equipment - Lease Purchase					
f. Other Equipment	935,923	935,923	935,923		
<b>Total Equipment (Schedule D-2)</b>	<b>1,979,446</b>	<b>2,315,955</b>	<b>2,315,955</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	29,003,902	27,841,158	27,841,158		
<b>TOTAL EXPENDITURES</b>	<b>149,670,630</b>	<b>169,035,891</b>	<b>162,274,455</b>	<b>(6,761,436)</b>	<b>(4.00%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees	3,727,310	411,778	411,778		
Sales and Services	145,943,320	168,624,113	161,862,677	(6,761,436)	(4.01%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>149,670,630</b>	<b>169,035,891</b>	<b>162,274,455</b>	<b>(6,761,436)</b>	<b>(4.00%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	602	644	644	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 8/3/2021 12:56 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	1,180,778	2.49%		121,054	0.24%		126,098	0.25%	
31. Sales and Services	46,233,518	97.51%		49,572,082	99.76%		49,567,038	99.75%	
32.									
33.									
<b>Total Salaries</b>	<b>47,414,296</b>		<b>31.68%</b>	<b>49,693,136</b>		<b>29.40%</b>	<b>49,693,136</b>		<b>30.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	177,633	2.49%		19,959	0.24%		19,959	0.25%	
31. Sales and Services	6,955,243	97.51%		8,173,167	99.76%		7,845,442	99.75%	
32.									
33.									
<b>Total Travel</b>	<b>7,132,876</b>		<b>4.77%</b>	<b>8,193,126</b>		<b>4.85%</b>	<b>7,865,401</b>		<b>4.85%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	1,206,951	2.49%		137,458	0.24%		142,969	0.25%	
31. Sales and Services	47,258,316	97.51%		56,289,255	99.76%		56,198,542	99.75%	
32.									
33.									
<b>Total Contractual</b>	<b>48,465,267</b>		<b>32.38%</b>	<b>56,426,713</b>		<b>33.38%</b>	<b>56,341,511</b>		<b>34.72%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	390,357	2.49%		59,843	0.24%		46,227	0.25%	
31. Sales and Services	15,284,486	97.51%		24,505,960	99.76%		18,171,067	99.75%	
32.									
33.									
<b>Total Commodities</b>	<b>15,674,843</b>		<b>10.47%</b>	<b>24,565,803</b>		<b>14.53%</b>	<b>18,217,294</b>		<b>11.23%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees									
31. Sales and Services									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	49,295	2.49%		5,642	0.24%		5,877	0.25%	
31. Sales and Services	1,930,151	97.51%		2,310,313	99.76%		2,310,078	99.75%	
32.									
33.									
<b>Total Capital Equipment</b>	<b>1,979,446</b>		<b>1.32%</b>	<b>2,315,955</b>		<b>1.37%</b>	<b>2,315,955</b>		<b>1.43%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees									
31. Sales and Services									
32.									
33.									
<b>Total Vehicles</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees									
31. Sales and Services									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	722,296	2.49%		67,822	0.24%		70,648	0.25%	
31. Sales and Services	28,281,606	97.51%		27,773,336	99.76%		27,770,510	99.75%	
32.									
33.									
<b>Total Subsidies</b>	<b>29,003,902</b>		<b>19.38%</b>	<b>27,841,158</b>		<b>16.47%</b>	<b>27,841,158</b>		<b>17.16%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees	3,727,310	2.49%		411,778	0.24%		411,778	0.25%	
31. Sales and Services	145,943,320	97.51%		168,624,113	99.76%		161,862,677	99.75%	
32.									
33.									
<b>TOTAL</b>	<b>149,670,630</b>		<b>100.00%</b>	<b>169,035,891</b>		<b>100.00%</b>	<b>162,274,455</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					



**SPECIAL FUNDS DETAIL**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>Actual Revenues FY 2021</b>	<b>Estimated Revenues FY 2022</b>	<b>Requested Revenues FY 2023</b>
	Cash Balance-Unencumbered			
Student Fees ()		3,727,310	411,778	411,778
Sales and Services ()		145,943,320	168,624,113	161,862,677
<b>Other Special Fund TOTAL</b>		<b>149,670,630</b>	<b>169,035,891</b>	<b>162,274,455</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>149,670,630</b>	<b>169,035,891</b>	<b>162,274,455</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/21</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

University of Mississippi - Auxiliary (267-01)

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Name of Agency

**OTHER SPECIAL FUNDS**

All auxiliary funds are self-generated.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				47,414,296	47,414,296
Travel				7,132,876	7,132,876
Contractual Services				48,465,267	48,465,267
Commodities				15,674,843	15,674,843
Other Than Equipment					
Equipment				1,979,446	1,979,446
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,003,902	29,003,902
<b>Total</b>				<b>149,670,630</b>	<b>149,670,630</b>
No. of Positions (FTE)				602.00	602.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				49,693,136	49,693,136
Travel				8,193,126	8,193,126
Contractual Services				56,426,713	56,426,713
Commodities				24,565,803	24,565,803
Other Than Equipment					
Equipment				2,315,955	2,315,955
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				27,841,158	27,841,158
<b>Total</b>				<b>169,035,891</b>	<b>169,035,891</b>
No. of Positions (FTE)				644.00	644.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				(327,725)	(327,725)
Contractual Services				(85,202)	(85,202)
Commodities				(6,348,509)	(6,348,509)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>(6,761,436)</b>	<b>(6,761,436)</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				49,693,136	49,693,136
Travel				7,865,401	7,865,401
Contractual Services				56,341,511	56,341,511
Commodities				18,217,294	18,217,294
Other Than Equipment					
Equipment				2,315,955	2,315,955
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				27,841,158	27,841,158
<b>Total</b>				<b>162,274,455</b>	<b>162,274,455</b>
No. of Positions (FTE)				644.00	644.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

University of Mississippi - Auxiliary (267-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary				162,274,455	162,274,455
	Summary of All Programs				162,274,455	162,274,455

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				47,414,296	47,414,296
Travel				7,132,876	7,132,876
Contractual Services				48,465,267	48,465,267
Commodities				15,674,843	15,674,843
Other Than Equipment					
Equipment				1,979,446	1,979,446
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,003,902	29,003,902
<b>Total</b>				<b>149,670,630</b>	<b>149,670,630</b>
No. of Positions (FTE)				602.00	602.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				49,693,136	49,693,136
Travel				8,193,126	8,193,126
Contractual Services				56,426,713	56,426,713
Commodities				24,565,803	24,565,803
Other Than Equipment					
Equipment				2,315,955	2,315,955
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				27,841,158	27,841,158
<b>Total</b>				<b>169,035,891</b>	<b>169,035,891</b>
No. of Positions (FTE)				644.00	644.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				(327,725)	(327,725)
Contractual Services				(85,202)	(85,202)
Commodities				(6,348,509)	(6,348,509)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>(6,761,436)</b>	<b>(6,761,436)</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				49,693,136	49,693,136
Travel				7,865,401	7,865,401
Contractual Services				56,341,511	56,341,511
Commodities				18,217,294	18,217,294
Other Than Equipment					
Equipment				2,315,955	2,315,955
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				27,841,158	27,841,158
<b>Total</b>				<b>162,274,455</b>	<b>162,274,455</b>
No. of Positions (FTE)				644.00	644.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Auxiliary

1 - Auxiliary

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2023 Total Request		
<b>SALARIES</b>	49,693,136					49,693,136		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	49,693,136					49,693,136		
<b>TRAVEL</b>	8,193,126			(327,725)	(327,725)	7,865,401		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,193,126			(327,725)	(327,725)	7,865,401		
<b>CONTRACTUAL</b>	56,426,713			(85,202)	(85,202)	56,341,511		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,426,713			(85,202)	(85,202)	56,341,511		
<b>COMMODITIES</b>	24,565,803			(6,348,509)	(6,348,509)	18,217,294		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,565,803			(6,348,509)	(6,348,509)	18,217,294		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,315,955					2,315,955		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,315,955					2,315,955		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	27,841,158					27,841,158		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,841,158					27,841,158		
<b>TOTAL</b>	169,035,891			(6,761,436)	(6,761,436)	162,274,455		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	169,035,891			(6,761,436)	(6,761,436)	162,274,455		
<b>TOTAL</b>	169,035,891			(6,761,436)	(6,761,436)	162,274,455		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	644.00					644.00		
<b>TOTAL</b>	644.00					644.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Auxiliary

1 - Auxiliary

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

Continuation of Existing Activities

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi - Auxiliary (267-01)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary				
General				
State Support Special				
Federal				
Other Special	169,035,891		169,035,891	
<b>TOTAL</b>	<b>169,035,891</b>		<b>169,035,891</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	169,035,891		169,035,891	
<b>TOTAL</b>	<b>169,035,891</b>		<b>169,035,891</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Mississippi - Auxiliary (267-01)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	11,681,269	12,849,396	12,849,396
<b>Total</b>	<b>11,681,269</b>	<b>12,849,396</b>	<b>12,849,396</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage	77,160	100,308	100,308
55260 Shipping Costs	251,130	276,243	276,243
55310 Electricity	2,766,862	3,043,548	3,043,548
55320 Gas	901,521	991,673	991,673
55330 Water	205,066	225,573	225,573
55340 Sewer	285,558	314,114	314,114
55350 Sanitation	108,832	119,715	119,715
55360 Chilled Water	455,114	500,625	500,625
55370 Heating Hot Water	116,184	127,802	127,802
<b>Total</b>	<b>5,167,427</b>	<b>5,699,601</b>	<b>5,699,601</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	75,273	82,800	82,800
<b>Total</b>	<b>75,273</b>	<b>82,800</b>	<b>82,800</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Short-Term Rental Space	300,667	330,734	330,734
55530 Rental of Office Equipment	68,984	75,882	75,882
55550 Rental of Farm Equipment	2,656	2,922	2,922
55580 Student Athlete Per Diem Reimbursement	896,808	986,489	986,489
55590 Other Short-Term Rental	460,043	506,047	506,047
<b>Total</b>	<b>1,729,158</b>	<b>1,902,074</b>	<b>1,902,074</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repair and Service - Buildings and Ground	5,577,487	6,135,236	6,135,236
55630 Repair and Service - Farm Equipment	11,487	14,933	14,933
55640 Repair and Service - Vehicles	279,773	363,705	363,705
55650 Repair and Service - Office Equipment	97,440	126,672	126,672
55660 Maintenance Contracts - Equipment	1,502,288	1,952,974	1,952,974
55690 Repair and Service - Other Equipment	1,027,776	1,336,109	1,336,109
<b>Total</b>	<b>8,496,251</b>	<b>9,929,629</b>	<b>9,929,629</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55710 Engineering Fees	248,312	322,806	322,806

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
55720 Architecture Fees	74,788	97,224	97,224
55740 Medical Fees	860,132	1,118,172	1,118,172
55760 Legal Fees	30,198	39,257	39,257
55770 Laboratory and Testing Fees	55,954	72,742	72,742
55780 Consultant Expense Reimbursement	17,120	22,256	22,256
55790 Other Professional Fees	4,593,971	5,972,162	5,972,162
<b>Total</b>	<b>5,880,475</b>	<b>7,644,619</b>	<b>7,644,619</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance and Fidelity Bonds	901,996	1,172,595	1,172,595
55820 Dues	79,560	95,472	95,472
55830 Laundry, Dry Cleaning, and Towel Service	195,014	234,017	234,017
55840 Subscriptions	389,097	466,916	466,916
55850 Payments to Visiting Athletic Teams	1,245,008	2,262,503	2,262,503
55860 Employee Recruitment Costs	94,434	103,877	103,877
<b>Total</b>	<b>2,905,109</b>	<b>4,335,380</b>	<b>4,335,380</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	457,987	595,383	595,383
55230 Telephone - Long Distance	37,941	49,323	49,323
55240 Telephone - Installations & Maintenance	503,448	654,482	654,482
55245 Telephone - Cellular	24,337	26,771	26,771
55247 Telephone - Internet Charges	201,109	221,220	221,220
55250 Cable T.V.	436,522	480,174	480,174
55255 Federal and State Tax	1,903,648	2,094,013	2,094,012
55870 Computer Software Acquisitions	591,070	650,177	650,177
55880 Computer Software Maintenance	1,096,762	1,206,438	1,121,237
<b>Total</b>	<b>5,252,824</b>	<b>5,977,981</b>	<b>5,892,779</b>

<b>I. Other (61910xxx-61990xxx)</b>			
55890 Other Contractual Services	7,048,193	7,753,017	7,753,016
55891 Provision for Bad Debts	229,288	252,216	252,217
<b>Total</b>	<b>7,277,481</b>	<b>8,005,233</b>	<b>8,005,233</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>48,465,267</b>	<b>56,426,713</b>	<b>56,341,511</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Federal Funds			
Other Special Funds	48,465,267	56,426,713	56,341,511
<b>Total Funds</b>	<b>48,465,267</b>	<b>56,426,713</b>	<b>56,341,511</b>



**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56010 Land Improvement Supplies	91,627	164,929	64,929
56020 Building Construction Supplies	138,604	349,487	249,487
56030 Paints and Preservatives	88,572	209,430	109,430
56040 Hardware Supplies	390,604	753,087	253,087
56050 Custodial Supplies and Cleaning Agents	915,460	1,747,828	1,497,828
56090 Other Maintenance Materials	1,402,018	2,573,632	1,823,632
<b>Total</b>	<b>3,026,885</b>	<b>5,798,393</b>	<b>3,998,393</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	257,874	217,559	217,559
56120 Printing Duplication and Reproduction	43,906	89,031	89,031
56130 Office Supplies/Material - Campus Store	109,755	484,173	484,173
<b>Total</b>	<b>411,535</b>	<b>790,763</b>	<b>790,763</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	140,489	352,880	352,880
56220 Lubricating Oils and Greases	30,117	54,211	54,211
56240 Repair and Replacement Parts	293,471	628,248	628,248
56250 Shop Supplies	37,404	67,327	67,327
56290 Other Equipment Repair Parts and Supplies	134,592	242,266	242,266
<b>Total</b>	<b>636,073</b>	<b>1,344,932</b>	<b>1,344,932</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56320 Photographic and Reproduction Supplies	4,047	7,285	7,285
56380 Medical Supplies	68,773	123,791	123,791
56390 Other Professional and Scientific Supplies	199,750	359,550	359,550
<b>Total</b>	<b>272,570</b>	<b>490,626</b>	<b>490,626</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	73,710	132,678	132,677
56419 Commodities Covid	293,741		
56420 Radio, Television Supplies, and Repair	17,587	31,657	31,657
56430 Clothing and Dry Goods For Persons	997,111	1,794,800	1,094,800
56440 Food For Persons	1,721,394	3,098,509	2,250,000
56460 Seeds and Plants	12,956	23,321	23,321
56470 Fertilizers and Chemicals	287,273	517,091	517,091
56480 Expendable Equipment	131,404	236,527	236,527

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
56490 Other Supplies and Materials	2,922,352	5,436,253	3,436,253
56505 Merchandise	4,870,252	4,870,253	3,870,254
<b>Total</b>	<b>11,327,780</b>	<b>16,141,089</b>	<b>11,592,580</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>15,674,843</b>	<b>24,565,803</b>	<b>18,217,294</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	15,674,843	24,565,803	18,217,294
<b>Total Funds</b>	<b>15,674,843</b>	<b>24,565,803</b>	<b>18,217,294</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

University of Mississippi - Auxiliary (267-01)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Auxiliary (267-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
58230		81,892		81,892		81,892
<b>Total</b>		<b>81,892</b>		<b>81,892</b>		<b>81,892</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
58210		185,134		371,643		371,643
<b>Total</b>		<b>185,134</b>		<b>371,643</b>		<b>371,643</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
58250		776,497		926,497		926,497
<b>Total</b>		<b>776,497</b>		<b>926,497</b>		<b>926,497</b>

<b>F. Other Equipment (63200xxx)</b>						
58290		935,923		935,923		935,923
<b>Total</b>		<b>935,923</b>		<b>935,923</b>		<b>935,923</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,979,446</b>		<b>2,315,955</b>		<b>2,315,955</b>
--	--	------------------	--	------------------	--	------------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		1,979,446		2,315,955		2,315,955
<b>Total Funds</b>		<b>1,979,446</b>		<b>2,315,955</b>		<b>2,315,955</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Auxiliary (267-01)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	21,167,578	21,160,000	21,160,000
<b>Total</b>	<b>21,167,578</b>	<b>21,160,000</b>	<b>21,160,000</b>
<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 Other Non Mandatory Transfers	7,836,324	6,681,158	6,681,158
<b>Total</b>	<b>7,836,324</b>	<b>6,681,158</b>	<b>6,681,158</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>29,003,902</b>	<b>27,841,158</b>	<b>27,841,158</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	29,003,902	27,841,158	27,841,158
<b>Total Funds</b>	<b>29,003,902</b>	<b>27,841,158</b>	<b>27,841,158</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

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Name of Agency

Auxiliary enterprises directly or indirectly provide services to students, faculty, and staff. Auxiliary enterprises charge fees related to the cost of services provided and are generally self-sufficient operations.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various	Out of State Travel	University Business	5,214,694	
			<b>Total Out of State Cost</b>	<b>\$ 5,214,694</b>

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
55710 Engineering Fees					
Engineering Fees/Engineering Services					
<i>Comp. Rate: \$184,000 - \$213,000 per year</i>		248,312	322,806	322,806	Sales and Services
<b>Total 55710 Engineering Fees</b>		<b>248,312</b>	<b>322,806</b>	<b>322,806</b>	
55720 Architecture Fees					
Architecture Fees/Architecture Services					
<i>Comp. Rate: \$49,000 - \$58,000 per year</i>		74,788	97,224	97,224	Sales and Services
<b>Total 55720 Architecture Fees</b>		<b>74,788</b>	<b>97,224</b>	<b>97,224</b>	
55740 Medical Fees					
Medical Fees/Medical Expenses					
<i>Comp. Rate: \$19,000 - \$23,000 per invoice</i>		860,132	1,118,172	1,118,172	Sales and Services
<b>Total 55740 Medical Fees</b>		<b>860,132</b>	<b>1,118,172</b>	<b>1,118,172</b>	
55760 Legal Fees					
Legal Fees/Legal Expenses					
<i>Comp. Rate: \$30,000 - \$40,000 per year</i>		30,198	39,257	39,257	Sales and Services
<b>Total 55760 Legal Fees</b>		<b>30,198</b>	<b>39,257</b>	<b>39,257</b>	
55770 Laboratory and Testing Fees					
Laboratory and Testing Fees/Laboratory and Testing Services					
<i>Comp. Rate: \$5</i>		55,954	72,742	72,742	Sales and Services
<b>Total 55770 Laboratory and Testing Fees</b>		<b>55,954</b>	<b>72,742</b>	<b>72,742</b>	
55780 Consultant Expense Reimbursement					
Expense Reimbursement/Consultant Fees					
<i>Comp. Rate: \$17,000 - \$23,000 per year</i>		17,120	22,256	22,256	Sales & Services
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>17,120</b>	<b>22,256</b>	<b>22,256</b>	
55790 Other Professional Fees					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate:</i>		4,593,971	5,972,162	5,972,162	Sales and Services
<b>Total 55790 Other Professional Fees</b>		<b>4,593,971</b>	<b>5,972,162</b>	<b>5,972,162</b>	
<b>GRAND TOTAL</b>		<b>5,880,475</b>	<b>7,644,619</b>	<b>7,644,619</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Auxiliary		
	Core Operations		
		Travel	(327,725)
		Contractual	(85,202)
		Commodities	(6,348,509)
		<b>Totals</b>	<b>(6,761,436)</b>
		Other Special Funds	(6,761,436)



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency



<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: UM - Auxiliary 267- 01

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	5.58	1,251,105	5.59	1,320,519	5.59	1,320,519
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Faculty</b>	<b>5.58</b>	<b>1,251,105</b>	<b>5.59</b>	<b>1,320,519</b>	<b>5.59</b>	<b>1,320,519</b>
1300 - Professional Non-faculty	247.10	24,779,185	271.14	26,018,358	271.14	26,018,358
1400 - Clerical and Secretarial	61.56	1,922,375	65.77	2,158,976	65.77	2,158,976
1500 - Technical & Paraprofessional	13.52	507,268	14.24	512,240	14.24	512,240
1600 - Skilled Crafts	48.68	1,948,964	51.68	2,010,691	51.68	2,010,691
1700 - Services/Maintenance	72.07	2,243,852	85.70	2,299,552	85.70	2,299,552
1800 - Students	153.51	3,104,516	150.57	3,017,479	150.57	3,017,479
<b>TOTAL</b>	<b>602.02</b>	<b>35,757,265</b>	<b>644.69</b>	<b>37,337,815</b>	<b>644.69</b>	<b>37,337,815</b>
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial	-	-				
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
<b>TOTAL</b>					<b>-</b>	<b>-</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>						<b>Dollars</b>
1100 - Exec, Admin & Managerial						-
1200 - Faculty						-
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						-
1400 - Clerical and Secretarial		-				
1500 - Technical & Paraprofessional		-				
1600 - Skilled Crafts		-				
1700 - Services/Maintenance		-				
1800 - Students		-				
<b>TOTAL</b>						<b>-</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>602.02</b>	<b>35,757,265</b>	<b>644.69</b>	<b>37,337,815</b>	<b>644.69</b>	<b>37,337,815</b>

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: UM - Auxiliary 267- 01

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	5,681,578	5,971,738	5,971,738
3920 - FICA Matching	2,497,935	2,625,506	2,625,506
3930 - Workers' Compensation	163,264	154,442	154,442
3940 - Health Insurance Contribution	2,194,265	2,419,584	2,419,584
3950 - Group Life Insurance	29,387	30,888	30,888
3960 - Leave Accrual	457,138	480,485	480,485
3970 - Unemployment Tax	16,326	20,592	20,592
3980 - Remission of Fees	617,137	652,086	652,086
TOTAL Fringe Benefits for Continuing Employees	11,657,031	12,355,321	12,355,321
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	-
<b>GRAND TOTAL Fringe Benefits</b>	<b>11,657,031</b>	<b>12,355,321</b>	<b>12,355,321</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>47,414,296</b>	<b>49,693,136</b>	<b>49,693,136</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>		
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>47,414,296</b>	<b>49,693,136</b>	<b>49,693,136</b>

University of Mississippi - Restricted

P.O. Box 1848, University, MS 38677

Dr. Glenn F. Boyce, Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	61,526,867	63,372,673	63,372,673		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>61,526,867</b>	<b>63,372,673</b>	<b>63,372,673</b>		
2. Travel					
a. Travel & Subsistence (In-State)	205,503	219,888	225,385	5,497	2.50%
b. Travel & Subsistence (Out-Of-State)	824,845	882,584	904,649	22,065	2.50%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,030,348</b>	<b>1,102,472</b>	<b>1,130,034</b>	<b>27,562</b>	<b>2.50%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	67,394,576	69,377,165	71,111,723	1,734,558	2.50%
b. Communications, Transportation & Utilities	415,409	427,871	439,789	11,918	2.79%
c. Public Information	394,896	394,896	394,896		
d. Rents	501,652	516,701	529,618	12,917	2.50%
e. Repairs & Service	735,156	757,210	776,140	18,930	2.50%
f. Fees, Professional & Other Services	5,390,729	5,552,451	5,672,042	119,591	2.15%
g. Other Contractual Services	25,536,811	26,354,601	26,913,059	558,458	2.12%
h. Data Processing	2,550,619	2,626,548	2,693,700	67,152	2.56%
i. Other					
<b>Total Contractual Services</b>	<b>102,919,848</b>	<b>106,007,443</b>	<b>108,530,967</b>	<b>2,523,524</b>	<b>2.38%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	559,398	576,180	584,823	8,643	1.50%
b. Printing & Office Supplies & Materials	1,521,032	1,566,662	1,590,161	23,499	1.50%
c. Equipment, Repair Parts, Supplies & Accessories	85,383	87,945	89,264	1,319	1.50%
d. Professional & Scientific Supplies & Materials	2,726,590	2,805,733	2,847,819	42,086	1.50%
e. Other Supplies & Materials	8,176,455	8,428,757	8,550,771	122,014	1.45%
<b>Total Commodities</b>	<b>13,068,858</b>	<b>13,465,277</b>	<b>13,662,838</b>	<b>197,561</b>	<b>1.47%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>728,177</b>	<b>750,022</b>	<b>761,272</b>	<b>11,250</b>	<b>1.50%</b>
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	295,585	301,497	306,019	4,522	1.50%
d. IS Equipment (Data Processing & Telecommunications)	1,265,882	1,291,200	1,310,568	19,368	1.50%
e. Equipment - Lease Purchase					
f. Other Equipment	2,283,184	2,367,294	2,402,804	35,510	1.50%
<b>Total Equipment (Schedule D-2)</b>	<b>3,844,651</b>	<b>3,959,991</b>	<b>4,019,391</b>	<b>59,400</b>	<b>1.50%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>64,766</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	<b>61,824,937</b>	<b>63,679,685</b>	<b>64,634,880</b>	<b>955,195</b>	<b>1.50%</b>
<b>TOTAL EXPENDITURES</b>	<b>245,008,452</b>	<b>252,337,563</b>	<b>256,112,055</b>	<b>3,774,492</b>	<b>1.50%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	100,946,863	103,975,269	105,534,898	1,559,629	1.50%
Student Fees	64,046,440	65,967,833	66,957,351	989,518	1.50%
State Contracts and Grants	34,717,227	35,758,744	36,295,125	536,381	1.50%
Private Contracts and Grants	22,364,946	23,035,894	23,381,433	345,539	1.50%
Sales and Services	22,932,976	23,599,823	23,943,248	343,425	1.46%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>245,008,452</b>	<b>252,337,563</b>	<b>256,112,055</b>	<b>3,774,492</b>	<b>1.50%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3,074	3,081	3,081		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Glenn F. Boyce  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 8/4/2021 5:08 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	25,349,808	41.20%		26,112,647	41.20%		26,112,647	41.20%	
30. Student Fees	16,083,431	26.14%		16,567,328	26.14%		16,568,024	26.14%	
31. State Contracts and Grants	14,334,529	23.30%		14,765,833	23.30%		14,766,467	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	5,759,099	9.36%		5,926,865	9.35%		5,925,535	9.35%	
<b>Total Salaries</b>	<b>61,526,867</b>		<b>25.11%</b>	<b>63,372,673</b>		<b>25.11%</b>	<b>63,372,673</b>		<b>24.74%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	424,516	41.20%		454,272	41.20%		465,649	41.21%	
30. Student Fees	269,338	26.14%		288,216	26.14%		295,434	26.14%	
31. State Contracts and Grants	240,050	23.30%		256,876	23.30%		263,309	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	96,444	9.36%		103,108	9.35%		105,642	9.35%	
<b>Total Travel</b>	<b>1,030,348</b>		<b>0.42%</b>	<b>1,102,472</b>		<b>0.44%</b>	<b>1,130,034</b>		<b>0.44%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	42,404,212	41.20%		43,680,261	41.20%		44,721,921	41.21%	
30. Student Fees	26,903,763	26.14%		27,713,208	26.14%		28,374,119	26.14%	
31. State Contracts and Grants	23,978,266	23.30%		24,699,734	23.30%		25,288,801	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	9,633,607	9.36%		9,914,240	9.35%		10,146,126	9.35%	
<b>Total Contractual</b>	<b>102,919,848</b>		<b>42.01%</b>	<b>106,007,443</b>		<b>42.01%</b>	<b>108,530,967</b>		<b>42.38%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	5,384,526	41.20%		5,548,354	41.20%		5,629,991	41.21%	
30. Student Fees	3,416,265	26.14%		3,520,187	26.14%		3,571,985	26.14%	
31. State Contracts and Grants	3,044,783	23.30%		3,137,410	23.30%		3,183,578	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	1,223,284	9.36%		1,259,326	9.35%		1,277,284	9.35%	
<b>Total Commodities</b>	<b>13,068,858</b>		<b>5.33%</b>	<b>13,465,277</b>		<b>5.34%</b>	<b>13,662,838</b>		<b>5.33%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	300,018	41.20%		309,046	41.20%		313,694	41.21%	
30. Student Fees	190,349	26.14%		196,076	26.14%		199,026	26.14%	
31. State Contracts and Grants	169,651	23.30%		174,755	23.30%		177,384	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	68,159	9.36%		70,145	9.35%		71,168	9.35%	
<b>Total Capital Other Than Equipment</b>	<b>728,177</b>		<b>0.30%</b>	<b>750,022</b>		<b>0.30%</b>	<b>761,272</b>		<b>0.30%</b>



REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,584,042	41.20%		1,631,710	41.20%		1,656,254	41.21%	
30. Student Fees	1,005,011	26.14%		1,035,249	26.14%		1,050,821	26.14%	
31. State Contracts and Grants	895,727	23.30%		922,678	23.30%		936,558	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	359,871	9.36%		370,354	9.35%		375,758	9.35%	
<b>Total Capital Equipment</b>	<b>3,844,651</b>		<b>1.57%</b>	<b>3,959,991</b>		<b>1.57%</b>	<b>4,019,391</b>		<b>1.57%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	26,684	41.20%							
30. Student Fees	16,930	26.14%							
31. State Contracts and Grants	15,089	23.30%							
32. Private Contracts and Grants									
33. Sales and Services	6,063	9.36%							
<b>Total Vehicles</b>	<b>64,766</b>		<b>0.03%</b>						

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Student Fees									
31. State Contracts and Grants									
32. Private Contracts and Grants									
33. Sales and Services									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	25,473,057	41.20%		26,238,979	41.20%		26,634,742	41.21%	
30. Student Fees	16,161,353	26.14%		16,647,569	26.14%		16,897,942	26.14%	
31. State Contracts and Grants	14,404,078	23.30%		14,837,352	23.30%		15,060,461	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	5,786,449	9.36%		5,955,785	9.35%		6,041,735	9.35%	
<b>Total Subsidies</b>	<b>61,824,937</b>		<b>25.23%</b>	<b>63,679,685</b>		<b>25.24%</b>	<b>64,634,880</b>		<b>25.24%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	100,946,863	41.20%		103,975,269	41.20%		105,534,898	41.21%	
30. Student Fees	64,046,440	26.14%		65,967,833	26.14%		66,957,351	26.14%	
31. State Contracts and Grants	57,082,173	23.30%		58,794,638	23.30%		59,676,558	23.30%	
32. Private Contracts and Grants									
33. Sales and Services	22,932,976	9.36%		23,599,823	9.35%		23,943,248	9.35%	
<b>TOTAL</b>	<b>245,008,452</b>		<b>100.00%</b>	<b>252,337,563</b>		<b>100.00%</b>	<b>256,112,055</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022</b>	<b>FY 2023</b>			
	Cash Balance-Unencumbered					
US Department of Education ()		0.00	0.00	46,177,743	47,563,075	48,276,521

**SPECIAL FUNDS DETAIL**

University of Mississippi - Restricted (267-02)

Name of Agency

HEERF Inst ()		0.00	0.00	13,637,722	14,046,854	14,257,557
HEERF Student Aid ()		0.00	0.00	15,176,269	15,631,557	15,866,030
National Institutes of Health ()		0.00	0.00	5,300,067	5,459,069	5,540,955
US Department of Defense ()		0.00	0.00	6,069,949	6,252,047	6,345,828
US Department of Agriculture ()		0.00	0.00	1,689,208	1,739,884	1,765,982
Food and Nutrition Service ()		0.00	0.00	6,100,005	6,283,005	6,377,250
National Science Foundation ()		0.00	0.00	3,367,400	3,468,422	3,520,448
Other Federal Agencies ()		0.00	0.00	3,428,500	3,531,356	3,584,327
<b>Federal Fund TOTAL</b>				<b>100,946,863</b>	<b>103,975,269</b>	<b>105,534,898</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>Actual Revenues FY 2021</b>	<b>Estimated Revenues FY 2022</b>	<b>Requested Revenues FY 2023</b>
	Cash Balance-Unencumbered			
Student Fees ()		64,046,440	65,967,833	66,957,351
State Contracts and Grants ()		34,717,227	35,758,744	36,295,125
Private Contracts and Grants ()		22,364,946	23,035,894	23,381,433
Sales and Services ()				
Other Income ()		22,932,976	23,599,823	23,943,248
<b>Other Special Fund TOTAL</b>		<b>144,061,589</b>	<b>148,362,294</b>	<b>150,577,157</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>245,008,452</b>	<b>252,337,563</b>	<b>256,112,055</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/21</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

University of Mississippi - Restricted (267-02)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

The University of Mississippi receives external funding from various external sources to assist in the pursuit of its mission to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry. External funding comes from federal, state, and local agencies, as well as non-public organizations.

**FEDERAL FUNDS**

For FY 2021, federal fund sources include CARES Act Higher Education Emergency Relief Fund (HEERF).

Federal CARES Funds - Institutional - FY 21 \$13,637,722, FY 22 \$14,046,854

Federal CARES Funds - Student - FY 21 \$15,176,269, FY 22 \$15,631,557

**OTHER SPECIAL FUNDS**

Other special funds consist of student tuition, cost recoveries from contracts and grants, sales and services, and other miscellaneous income.

**TREASURY FUND / BANK**

See University of Mississippi MBR.



**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2021 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			25,349,808	36,177,059	61,526,867
Travel			424,516	605,832	1,030,348
Contractual Services			42,404,212	60,515,636	102,919,848
Commodities			5,384,526	7,684,332	13,068,858
Other Than Equipment			300,018	428,159	728,177
Equipment			1,584,042	2,260,609	3,844,651
Vehicles			26,684	38,082	64,766
Wireless Communication Devices					
Subsidies, Loans & Grants			25,473,057	36,351,880	61,824,937
<b>Total</b>			<b>100,946,863</b>	<b>144,061,589</b>	<b>245,008,452</b>
No. of Positions (FTE)			1,350.00	1,724.00	3,074.00

	<b>FY 2022 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			26,112,647	37,260,026	63,372,673
Travel			454,272	648,200	1,102,472
Contractual Services			43,680,261	62,327,182	106,007,443
Commodities			5,548,354	7,916,923	13,465,277
Other Than Equipment			309,046	440,976	750,022
Equipment			1,631,710	2,328,281	3,959,991
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26,238,979	37,440,706	63,679,685
<b>Total</b>			<b>103,975,269</b>	<b>148,362,294</b>	<b>252,337,563</b>
No. of Positions (FTE)			1,350.00	1,731.00	3,081.00

	<b>FY 2023 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			11,377	16,185	27,562
Contractual Services			1,041,660	1,481,864	2,523,524
Commodities			81,637	115,924	197,561
Other Than Equipment			4,648	6,602	11,250
Equipment			24,544	34,856	59,400
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			395,763	559,432	955,195
<b>Total</b>			<b>1,559,629</b>	<b>2,214,863</b>	<b>3,774,492</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			26,112,647	37,260,026	63,372,673
Travel			465,649	664,385	1,130,034
Contractual Services			44,721,921	63,809,046	108,530,967
Commodities			5,629,991	8,032,847	13,662,838
Other Than Equipment			313,694	447,578	761,272
Equipment			1,656,254	2,363,137	4,019,391
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26,634,742	38,000,138	64,634,880
<b>Total</b>			<b>105,534,898</b>	<b>150,577,157</b>	<b>256,112,055</b>
No. of Positions (FTE)			1,350.00	1,731.00	3,081.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

University of Mississippi - Restricted (267-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted			105,534,898	150,577,157	256,112,055
	Summary of All Programs			105,534,898	150,577,157	256,112,055

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			25,349,808	36,177,059	61,526,867
Travel			424,516	605,832	1,030,348
Contractual Services			42,404,212	60,515,636	102,919,848
Commodities			5,384,526	7,684,332	13,068,858
Other Than Equipment			300,018	428,159	728,177
Equipment			1,584,042	2,260,609	3,844,651
Vehicles			26,684	38,082	64,766
Wireless Communication Devices					
Subsidies, Loans & Grants			25,473,057	36,351,880	61,824,937
<b>Total</b>			<b>100,946,863</b>	<b>144,061,589</b>	<b>245,008,452</b>
No. of Positions (FTE)			1,350.00	1,724.00	3,074.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			26,112,647	37,260,026	63,372,673
Travel			454,272	648,200	1,102,472
Contractual Services			43,680,261	62,327,182	106,007,443
Commodities			5,548,354	7,916,923	13,465,277
Other Than Equipment			309,046	440,976	750,022
Equipment			1,631,710	2,328,281	3,959,991
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26,238,979	37,440,706	63,679,685
<b>Total</b>			<b>103,975,269</b>	<b>148,362,294</b>	<b>252,337,563</b>
No. of Positions (FTE)			1,350.00	1,731.00	3,081.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			11,377	16,185	27,562
Contractual Services			1,041,660	1,481,864	2,523,524
Commodities			81,637	115,924	197,561
Other Than Equipment			4,648	6,602	11,250
Equipment			24,544	34,856	59,400
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			395,763	559,432	955,195
<b>Total</b>			<b>1,559,629</b>	<b>2,214,863</b>	<b>3,774,492</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			26,112,647	37,260,026	63,372,673
Travel			465,649	664,385	1,130,034
Contractual Services			44,721,921	63,809,046	108,530,967
Commodities			5,629,991	8,032,847	13,662,838
Other Than Equipment			313,694	447,578	761,272
Equipment			1,656,254	2,363,137	4,019,391
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			26,634,742	38,000,138	64,634,880
<b>Total</b>			<b>105,534,898</b>	<b>150,577,157</b>	<b>256,112,055</b>
No. of Positions (FTE)			1,350.00	1,731.00	3,081.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Restricted

1 - Restricted

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2023 Total Request	
<b>SALARIES</b>	63,372,673					63,372,673	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	26,112,647					26,112,647	
OTHER	37,260,026					37,260,026	
<b>TRAVEL</b>	1,102,472			27,562	27,562	1,130,034	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	454,272			11,377	11,377	465,649	
OTHER	648,200			16,185	16,185	664,385	
<b>CONTRACTUAL</b>	106,007,443			2,523,524	2,523,524	108,530,967	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	43,680,261			1,041,660	1,041,660	44,721,921	
OTHER	62,327,182			1,481,864	1,481,864	63,809,046	
<b>COMMODITIES</b>	13,465,277			197,561	197,561	13,662,838	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,548,354			81,637	81,637	5,629,991	
OTHER	7,916,923			115,924	115,924	8,032,847	
<b>CAPTITAL-OTE</b>	750,022			11,250	11,250	761,272	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	309,046			4,648	4,648	313,694	
OTHER	440,976			6,602	6,602	447,578	
<b>EQUIPMENT</b>	3,959,991			59,400	59,400	4,019,391	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,631,710			24,544	24,544	1,656,254	
OTHER	2,328,281			34,856	34,856	2,363,137	
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	63,679,685			955,195	955,195	64,634,880	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	26,238,979			395,763	395,763	26,634,742	
OTHER	37,440,706			559,432	559,432	38,000,138	
<b>TOTAL</b>	252,337,563			3,774,492	3,774,492	256,112,055	

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	103,975,269			1,559,629	1,559,629	105,534,898	
OTHER SP. FUNDS	148,362,294			2,214,863	2,214,863	150,577,157	
<b>TOTAL</b>	252,337,563			3,774,492	3,774,492	256,112,055	

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	1,350.00					1,350.00	
OTHER SP. FTE	1,731.00					1,731.00	
<b>TOTAL</b>	3,081.00					3,081.00	

**PRIORITY LEVEL :**

				1			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

University of Mississippi - Restricted

1 - Restricted

Name of Agency

Program Name

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of this program is to provide credit and non-credit academic and academic support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Core Operations:**

Continuation of existing activities.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Mississippi - Restricted (267-02)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted				
General				
State Support Special				
Federal	103,975,269		103,975,269	
Other Special	148,362,294		148,362,294	
<b>TOTAL</b>	<b>252,337,563</b>		<b>252,337,563</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	103,975,269		103,975,269	
Other Special	148,362,294		148,362,294	
<b>TOTAL</b>	<b>252,337,563</b>		<b>252,337,563</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Mississippi - Restricted (267-02)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Radar	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Jackson, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Constitutional Amendment 213A of the Constitution of the State of Mississippi.*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships and Grants	63,469,784	65,373,878	67,008,225
55138 Tuition	3,899,574	3,977,565	4,077,004
55160 Professional Development Fee	25,218	25,722	26,494
<b>Total</b>	<b>67,394,576</b>	<b>69,377,165</b>	<b>71,111,723</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage	237,021	244,132	251,456
55260 Shipping Costs	134,272	138,300	141,758
55310 Electricity	29,782	30,675	31,442
55320 Gas	5,278	5,436	5,572
55330 Water and Sewage	3,391	3,493	3,580
55350 Sanitation	5,665	5,835	5,981
<b>Total</b>	<b>415,409</b>	<b>427,871</b>	<b>439,789</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising, Publicity, and Public Information	394,896	394,896	394,896
<b>Total</b>	<b>394,896</b>	<b>394,896</b>	<b>394,896</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Short-term Rent-Space	285,141	293,695	301,037
55511 Long-Term Rent Space (greater than 12 mos)	26,645	27,444	28,130
55520 Short-term Rent Land (12 mos or less)	200	206	211
55530 Short-term Rent Office Equip (12 mos or less)	72,606	74,784	76,654
55531 Long-Term Rent-Office Equip	36,476	37,570	38,509
55540 Short-term Rent-EDP&Comp Equ	3,000	3,090	3,167
55590 Other Short-Term Rent (12 mos or less)	77,584	79,912	81,910
<b>Total</b>	<b>501,652</b>	<b>516,701</b>	<b>529,618</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repairing and Servicing Buildings and Grounds	179,645	185,034	189,660
55640 Repairing And Servicing Vehicles	6,261	6,449	6,610
55645 Repairing and Servicing Athletic Fields	8,557	8,814	9,034
55650 Repairing and Servicing Office Equipment	4,645	4,784	4,904
55660 Maintenance Contracts - Equipment	414,768	427,211	437,891
55690 Repairing and Servicing Other Equipment	121,280	124,918	128,041
<b>Total</b>	<b>735,156</b>	<b>757,210</b>	<b>776,140</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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**F. Fees, Professional & Other Services (6161xxxx-61699xxx)**

	5,390,729	5,552,451	5,672,042
<b>Total</b>	<b>5,390,729</b>	<b>5,552,451</b>	<b>5,672,042</b>

**G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)**

55810 Insurance And Fidelity Bonds	1,641,965	1,691,224	1,733,505
55819 Contractual Services COVID	5,221,725	5,378,377	5,432,161
55820 Dues	568,805	585,869	600,516
55830 Laundry, Dry Cleaning	1,547	1,593	1,633
55840 Subscriptions	339,131	349,305	358,038
55841 Online Subscriptions	34,081	35,103	35,981
55845 Tournament Entry Fees	835	860	882
55855 Student Recruiting Costs	12,446	12,819	13,139
55860 Employee Recruitment Costs	14,929	15,377	15,761
55890 Other Contractual Services	15,913,222	16,442,306	16,833,631
55891 Provision for Bad Debts	1,748,749	1,801,211	1,846,241
55895 Accreditation and Review	39,376	40,557	41,571
<b>Total</b>	<b>25,536,811</b>	<b>26,354,601</b>	<b>26,913,059</b>

**H. Information Technology (61800xxx-61890xxx)**

55220 Telephone - Local Service	279,050	287,422	296,045
55230 Telephone - Long Distance	11,759	12,112	12,415
55241 Telephone - Installation and Maintenance	180,640	186,060	190,713
55245 Telephone - Cellular	19,681	19,681	19,681
55250 Cable T.V.	11,313	11,652	12,002
55255 Federal and State Tax	93,755	96,568	99,465
55870 Computer Software Acquisitions	1,048,247	1,079,694	1,106,686
55880 Computer Software Maintenance	906,174	933,359	956,693
<b>Total</b>	<b>2,550,619</b>	<b>2,626,548</b>	<b>2,693,700</b>

**Grand Total**

(Enter on Line 1-B of Form MBR-1)

	<b>102,919,848</b>	<b>106,007,443</b>	<b>108,530,967</b>
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**Funding Summary:**

General Funds			
State Support Special Funds			
Federal Funds	42,404,212	43,680,261	44,721,921
Other Special Funds	60,515,636	62,327,182	63,809,046
<b>Total Funds</b>	<b>102,919,848</b>	<b>106,007,443</b>	<b>108,530,967</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56020 Building Construction Supplies	559,398	576,180	584,823
<b>Total</b>	<b>559,398</b>	<b>576,180</b>	<b>584,823</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	875,295	901,554	915,077
56120 Printing Duplication and Reproduction	49,216	50,692	51,452
56130 Office Supplies and Materials	103,176	106,271	107,865
56140 Purchased Instructional Materials	492,645	507,424	515,035
56150 Promotional Materials for Athletics	700	721	732
<b>Total</b>	<b>1,521,032</b>	<b>1,566,662</b>	<b>1,590,161</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	13,387	13,789	13,996
56220 Lubricating Oils and Greases	70,805	72,929	74,023
56290 Other Equipment Repair Parts and Supplies	1,191	1,227	1,245
<b>Total</b>	<b>85,383</b>	<b>87,945</b>	<b>89,264</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
53610 Lab Testing and Supplies	1,824,849	1,879,594	1,907,788
56320 Photographic Reproduction and Supplies	18,650	19,210	19,498
56380 Medical Supplies	787,199	808,160	820,282
56390 Other Professional and Scientific Supplies	95,892	98,769	100,251
<b>Total</b>	<b>2,726,590</b>	<b>2,805,733</b>	<b>2,847,819</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	659	679	689
56419 Commodities COVID	531,091	547,024	549,759
56420 Radio, Television Supplies, and Repair Parts	40	41	42
56430 Clothes and Dry Goods for Persons	275,267	283,525	287,778
56440 Food for Persons	559,423	576,206	584,849
56450 Food for Animals	12,007	12,367	12,553
56470 Fertilizer and Chemicals	15,326	15,786	16,023
56480 Expendable Equipment	419,116	431,689	438,164
56490 Other Supplies and Materials	6,363,526	6,561,440	6,660,914
<b>Total</b>	<b>8,176,455</b>	<b>8,428,757</b>	<b>8,550,771</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>13,068,858</b>	<b>13,465,277</b>	<b>13,662,838</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	5,384,526	5,548,354	5,629,991
Other Special Funds	7,684,332	7,916,923	8,032,847
<b>Total Funds</b>	<b>13,068,858</b>	<b>13,465,277</b>	<b>13,662,838</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
58160 Library Books	226,773	233,576	237,080
58170 Periodicals	9,775	10,068	10,219
58171 Online Library Materials	467,693	481,724	488,826
58189 Audio-Visual Materials	23,936	24,654	25,147
<b>Total</b>	<b>728,177</b>	<b>750,022</b>	<b>761,272</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>728,177</b>	<b>750,022</b>	<b>761,272</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	300,018	309,046	313,694
Other Special Funds	428,159	440,976	447,578
<b>Total Funds</b>	<b>728,177</b>	<b>750,022</b>	<b>761,272</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
58210 Office Machines, Furniture, and Fixtures		295,585		301,497		306,019
<b>Total</b>		<b>295,585</b>		<b>301,497</b>		<b>306,019</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
58250 Data Processing Equipment		1,265,882		1,291,200		1,310,568
<b>Total</b>		<b>1,265,882</b>		<b>1,291,200</b>		<b>1,310,568</b>

<b>F. Other Equipment (63200xxx)</b>						
58219 Capital Equipment COVID		103,459		104,494		104,494
58240 Medical Equipment		49,683		50,860		51,623
58270 Scientific Equipment		1,571,959		1,603,398		1,627,449
58260 Radio and Television Equipment		29,111		29,693		30,138
58290 Other Equipment		528,972		578,849		589,100
<b>Total</b>		<b>2,283,184</b>		<b>2,367,294</b>		<b>2,402,804</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,844,651</b>		<b>3,959,991</b>		<b>4,019,391</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,584,042		1,631,710		1,656,254
Other Special Funds		2,260,609		2,328,281		2,363,137
<b>Total Funds</b>		<b>3,844,651</b>		<b>3,959,991</b>		<b>4,019,391</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
58220 Vehicles	1	1	64,766				
<b>Total (A)</b>	<b>1</b>	<b>1</b>	<b>64,766</b>				

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>64,766</b>				
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		26,684	
Other Special Funds		38,082	
<b>Total Funds</b>		<b>64,766</b>	

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Restricted (267-02)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Grants and Contracts	75,000	77,250	78,409
59247 Other Non-Mandatory Transfers	61,749,937	63,602,435	64,556,471
<b>Total</b>	<b>61,824,937</b>	<b>63,679,685</b>	<b>64,634,880</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>61,824,937</b>	<b>63,679,685</b>	<b>64,634,880</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	25,473,057	26,238,979	26,634,742
Other Special Funds	36,351,880	37,440,706	38,000,138
<b>Total Funds</b>	<b>61,824,937</b>	<b>63,679,685</b>	<b>64,634,880</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

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Name of Agency

The University of Mississippi receives external funding from various external sources to assist in the pursuit of its mission to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry. External funding comes from federal, state, and local agencies, as well as non-public organizations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

University of Mississippi - Restricted (267-02)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various UM Employees	Various Destinations	Official Travel	824,845	
<b>Total Out of State Cost</b>			<b>\$ 824,845</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
55710 Engineering Fees/Professional Engineering Services <i>Comp. Rate: \$16,000 - \$17,500 per year</i>	N/A	16,500	16,995	17,420	Designated/Re stricted Funds
55740 Medical Fees/Medical Services <i>Comp. Rate: \$500,000 - \$540,000 per year</i>	N/A	509,417	524,700	537,818	Designated/Re stricted Funds
55750 Instructional Services/Instructional Services <i>Comp. Rate: \$1,400 - \$1,500 per year</i>	N/A	1,427	1,470	1,507	Designated/Re stricted Funds
55760 Legal Fees/Legal Services <i>Comp. Rate: \$480,000 - \$515,000 per year</i>	N/A	484,348	498,878	511,350	Designated/Re stricted Funds
55770/Laboratory and Testing Fees <i>Comp. Rate: \$200,000-\$225,000 per year</i>	N/A	212,663	219,043	224,519	Designated/Re stricted Funds
55780 Consultant Expense Reimbursement/Consulting Fees <i>Comp. Rate: \$40,000 - \$45,000 per year</i>	N/A	40,709	41,930	42,978	Designated/Re stricted Funds
55790 Other Professional Fees and Services/Various Professional <i>Comp. Rate: \$4,120,000 - \$4,340,000</i>	N/A	4,125,665	4,249,435	4,336,450	Designated/Re stricted Funds
<b>Total</b>		<b>5,390,729</b>	<b>5,552,451</b>	<b>5,672,042</b>	
<b>GRAND TOTAL</b>		<b>5,390,729</b>	<b>5,552,451</b>	<b>5,672,042</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**



**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

University of Mississippi - Restricted (267-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

University of Mississippi - Restricted (267-02)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Restricted		
	Core Operations		
		Travel	27,562
		Contractual	2,523,524
		Commodities	197,561
		OTE	11,250
		Equipment	59,400
		Subsidies	955,195
		<b>Totals</b>	<b>3,774,492</b>
		Federal Funds	1,559,629
		Other Special Funds	2,214,863



**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

University of Mississippi - Restricted (267-02)

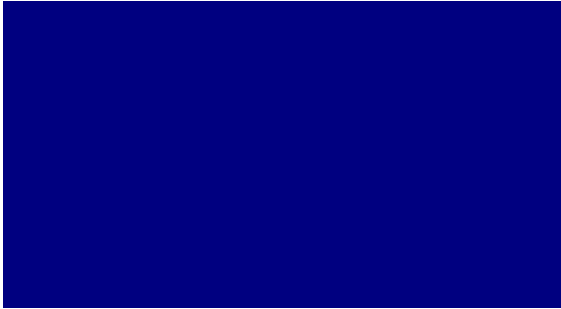

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: Restricted (267-02)

	Actual Expenses FY Ending June 30, 2021		Estimated Expenses FY Ending June 30, 2022		Required for FY Ending June 30, 2023					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
<b>CURRENT POSITIONS:</b>										
1100 - Exec, Admin & Managerial	48.00	2,057,236	50.00	2,080,928	50.00	2,080,928				
1200 - Faculty										
9 month	155.00	9,240,880	157.00	9,240,880	157.00	9,240,880				
12 month	92.00	4,074,089	92.00	4,074,089	92.00	4,074,089				
Other	-	-	-	-	-	-				
Total Faculty	295.00	15,372,205	299.00	15,395,897	299.00	15,395,897				
1300 - Professional Non-faculty	657.00	19,871,318	657.00	20,704,021	657.00	20,704,021				
1400 - Clerical and Secretarial	105.00	1,523,421	108.00	1,529,381	108.00	1,529,381				
1500 - Technical & Paraprofessional	45.00	430,740	45.00	458,831	45.00	458,831				
1600 - Skilled Crafts	11.00	138,483	11.00	138,343	11.00	138,343				
1700 - Services/Maintenance	73.00	274,263	73.00	325,370	73.00	325,370				
1800 - Students	1,888.00	10,489,513	1,888.00	10,942,166	1,888.00	10,942,166				
TOTAL	3,074.00	48,099,943	3,081.00	49,494,009	3,081.00	49,494,009				
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars				
1100 - Exec, Admin & Managerial					-	-				
1200 - Faculty					-	-				
9 month					-	-				
12 month					-	-				
Other					-	-				
1300 - Professional Non-faculty					-	-				
1400 - Clerical and Secretarial					-	-				
1500 - Technical & Paraprofessional					-	-				
1600 - Skilled Crafts					-	-				
1700 - Services/Maintenance					-	-				
1800 - Students					-	-				
TOTAL					-	-				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars					
1100 - Exec, Admin & Managerial									-	
1200 - Faculty	-									
9 month	-									
12 month	-									
Other	-									
1300 - Professional Non-faculty	-									
1400 - Clerical and Secretarial	-									
1500 - Technical & Paraprofessional	-									
1600 - Skilled Crafts	-									
1700 - Services/Maintenance	-									
1800 - Students	-									
TOTAL	-									
GRAND TOTAL Salaries and Wages	3,074.00	48,099,943	3,081.00	49,494,009					3,081.00	49,494,009

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: Restricted (267-02)

	Actual Expenses FY Ending June 30, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	6,544,215	6,708,021	6,708,021
3920 - FICA Matching	2,877,198	2,949,216	2,949,216
3930 - Workers' Compensation	188,052	173,483	173,483
3940 - Health Insurance Contribution	2,527,421	2,717,905	2,717,905
3950 - Group Life Insurance	33,849	34,697	34,697
3960 - Leave Accrual	526,546	539,726	539,726
3970 - Unemployment Tax	18,805	23,131	23,131
3980 - Remission of Fees	710,837	732,485	732,485
TOTAL Fringe Benefits for Continuing Employees	13,426,924	13,878,664	13,878,664
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			-
GRAND TOTAL Fringe Benefits	13,426,924	13,878,664	13,878,664
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	61,526,867	63,372,673	63,372,673
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	61,526,867	63,372,673	63,372,673