

University of Southern Mississippi
Total Education & General Funds

**SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 84,816,387	\$ (3,687,882)	\$ 81,128,505	\$ 84,077,677	\$ 2,949,172	3.6%
Non-Resident Fees	18,722,791	-	18,722,791	19,367,235	644,444	3.4%
Summer Session:						
Tuition and Required Fees	10,315,741	-	10,315,741	11,190,030	874,289	8.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	729,879	-	729,879	509,955	(219,924)	-30.1%
All Other Fees	<u>1,559,000</u>	<u>-</u>	<u>1,559,000</u>	<u>1,569,000</u>	<u>10,000</u>	<u>0.6%</u>
TOTAL TUITION AND FEES	116,143,798	(3,687,882)	112,455,916	116,713,897	4,257,981	3.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	69,315,276	-	69,315,276	72,062,868	2,747,592	4.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,651,694	-	11,651,694	11,855,267	203,573	1.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	80,966,970	-	80,966,970	83,918,135	2,951,165	3.6%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	1,074,565	-	1,074,565	1,183,341	108,776	10.1%
E. OTHER	<u>5,215,000</u>	<u>-</u>	<u>5,215,000</u>	<u>5,256,000</u>	<u>41,000</u>	<u>0.8%</u>
TOTAL EDUCATION AND GENERAL	203,429,333	(3,687,882)	199,741,451	207,100,373	7,358,922	3.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 203,429,333</u>	<u>\$ (3,687,882)</u>	<u>\$ 199,741,451</u>	<u>\$ 207,100,373</u>	<u>\$ 7,358,922</u>	<u>3.7%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 86,276,459	\$ (1,392,871)	\$ 84,883,588	\$ 90,073,767	\$ 5,190,179	6.1%
SUMMER SESSION	5,032,921	-	5,032,921	4,809,503	(223,418)	-4.4%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	91,309,380	(1,392,871)	89,916,509	94,883,270	4,966,761	5.5%
RESEARCH	6,948,828	(52,460)	6,896,368	7,330,493	434,125	6.3%
PUBLIC SERVICE	1,151,614	(47,873)	1,103,741	944,817	(158,924)	-14.4%
ACADEMIC SUPPORT	22,562,520	(555,964)	22,006,556	22,447,070	440,514	2.0%
STUDENT SERVICES	11,016,932	(71,667)	10,945,265	11,358,390	413,125	3.8%
INSTITUTIONAL SUPPORT	23,400,425	(2,865,517)	20,534,908	23,600,094	3,065,186	14.9%
OPERATION AND MAINTENANCE	23,302,875	(561,530)	22,741,345	22,874,255	132,910	0.6%
SCHOLARSHIPS AND FELLOWSHIPS	23,736,759	1,860,000	25,596,759	23,661,984	(1,934,775)	-7.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	203,429,333	(3,687,882)	199,741,451	207,100,373	7,358,922	3.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 203,429,333</u>	<u>\$ (3,687,882)</u>	<u>\$ 199,741,451</u>	<u>\$ 207,100,373</u>	<u>\$ 7,358,922</u>	<u>3.7%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 95,953,443	\$ (1,064,210)	\$ 94,889,233	\$ 99,899,222	\$ 5,009,989	5.3%
WAGES	4,643,066	(152,935)	4,490,131	3,706,412	(783,719)	-17.5%
FRINGE BENEFITS	<u>41,404,227</u>	<u>(244,580)</u>	<u>41,159,647</u>	<u>42,631,350</u>	<u>1,471,703</u>	<u>3.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	142,000,736	(1,461,725)	140,539,011	146,236,984	5,697,973	4.1%
TRAVEL AND SUBSISTENCE	1,626,902	(203,557)	1,423,345	1,941,724	518,379	36.4%
CONTRACTUAL SERVICES	48,604,453	749,909	49,354,362	46,816,458	(2,537,904)	-5.1%
COMMODITIES	4,996,023	(697,719)	4,298,304	5,444,259	1,145,955	26.7%
CAPITAL OUTLAY NON EQUIPMENT	282,100	29,210	311,310	223,769	(87,541)	-28.1%
EQUIPMENT	857,717	(38,000)	819,717	1,007,717	188,000	22.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	962,941	-	962,941	963,842	901	0.1%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>658,901</u>	<u>-</u>	<u>658,901</u>	<u>658,000</u>	<u>(901)</u>	<u>-0.1%</u>
TOTAL MANDATORY TRANSFERS	1,971,842	-	1,971,842	1,971,842	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	-
BUILDING PROJECTS	2,620,000	(141,000)	2,479,000	2,483,000	4,000	0.2%
OTHER	-	-	-	-	-	-
	<u>469,560</u>	<u>(1,925,000)</u>	<u>(1,455,440)</u>	<u>974,620</u>	<u>2,430,060</u>	<u>-167.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,089,560</u>	<u>(2,066,000)</u>	<u>1,023,560</u>	<u>3,457,620</u>	<u>2,434,060</u>	<u>237.8%</u>
TOTAL EDUCATION AND GENERAL	203,429,333	(3,687,882)	199,741,451	207,100,373	7,358,922	3.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 203,429,333</u>	<u>\$ (3,687,882)</u>	<u>\$ 199,741,451</u>	<u>\$ 207,100,373</u>	<u>\$ 7,358,922</u>	<u>3.7%</u>

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SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 73,082,017	\$ (3,100,000)	\$ 69,982,017	\$ 72,056,709	\$ 2,074,692	3.0%
Non-Resident Fees	18,094,791	-	18,094,791	18,799,767	704,976	3.9%
Summer Session:						
Tuition and Required Fees	8,303,741	-	8,303,741	9,126,748	823,007	9.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	216,565	-	216,565	-	(216,565)	-100.0%
All Other Fees	<u>1,559,000</u>	<u>-</u>	<u>1,559,000</u>	<u>1,569,000</u>	<u>10,000</u>	<u>0.6%</u>
TOTAL TUITION AND FEES	101,256,114	(3,100,000)	98,156,114	101,552,224	3,396,110	3.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	63,208,055	-	63,208,055	65,619,962	2,411,907	3.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	10,603,042	-	10,603,042	10,788,300	185,258	1.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	73,811,097	-	73,811,097	76,408,262	2,597,165	3.5%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
D. SALES AND SERVICES	658,329	-	658,329	722,780	64,451	9.8%
E. OTHER	<u>5,215,000</u>	<u>-</u>	<u>5,215,000</u>	<u>5,256,000</u>	<u>41,000</u>	<u>0.8%</u>
TOTAL EDUCATION AND GENERAL	180,969,540	(3,100,000)	177,869,540	183,968,266	6,098,726	3.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 180,969,540</u>	<u>\$ (3,100,000)</u>	<u>\$ 177,869,540</u>	<u>\$ 183,968,266</u>	<u>\$ 6,098,726</u>	<u>3.4%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 74,521,616	\$ (834,753)	\$ 73,686,863	\$ 77,973,495	\$ 4,286,632	5.8%
SUMMER SESSION	4,351,981	-	4,351,981	4,166,672	(185,309)	-4.3%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	78,873,597	(834,753)	78,038,844	82,140,167	4,101,323	5.3%
RESEARCH	6,776,701	(52,460)	6,724,241	7,152,976	428,735	6.4%
PUBLIC SERVICE	638,300	(47,873)	590,427	434,862	(155,565)	-26.3%
ACADEMIC SUPPORT	21,108,138	(579,510)	20,528,628	20,876,093	347,465	1.7%
STUDENT SERVICES	9,762,352	(73,849)	9,688,503	10,109,815	421,312	4.3%
INSTITUTIONAL SUPPORT	21,459,629	(2,810,025)	18,649,604	21,438,449	2,788,845	15.0%
OPERATION AND MAINTENANCE	19,376,364	(561,530)	18,814,834	18,926,220	111,386	0.6%
SCHOLARSHIPS AND FELLOWSHIPS	22,974,459	1,860,000	24,834,459	22,889,684	(1,944,775)	-7.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	180,969,540	(3,100,000)	177,869,540	183,968,266	6,098,726	3.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 180,969,540</u>	<u>\$ (3,100,000)</u>	<u>\$ 177,869,540</u>	<u>\$ 183,968,266</u>	<u>\$ 6,098,726</u>	<u>3.4%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 84,393,812	\$ (694,877)	\$ 83,698,935	\$ 87,628,891	\$ 3,929,956	4.7%
WAGES	3,457,260	(54,540)	3,402,720	3,241,507	(161,213)	-4.7%
FRINGE BENEFITS	<u>36,994,067</u>	<u>(148,773)</u>	<u>36,845,294</u>	<u>38,213,966</u>	<u>1,368,672</u>	<u>3.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	124,845,139	(898,190)	123,946,949	129,084,364	5,137,415	4.1%
TRAVEL AND SUBSISTENCE	1,415,940	(202,312)	1,213,628	1,570,911	357,283	29.4%
CONTRACTUAL SERVICES	44,367,525	807,673	45,175,198	42,401,872	(2,773,326)	-6.1%
COMMODITIES	4,251,817	(698,219)	3,553,598	4,427,271	873,673	24.6%
CAPITAL OUTLAY NON EQUIPMENT	200,000	(9,952)	190,048	151,669	(38,379)	-20.2%
EQUIPMENT	827,717	(33,000)	794,717	977,717	183,000	23.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	962,941	-	962,941	963,842	901	0.1%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>658,901</u>	<u>-</u>	<u>658,901</u>	<u>658,000</u>	<u>(901)</u>	<u>-0.1%</u>
TOTAL MANDATORY TRANSFERS	1,971,842	-	1,971,842	1,971,842	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,620,000	(141,000)	2,479,000	2,483,000	4,000	0.2%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>469,560</u>	<u>(1,925,000)</u>	<u>(1,455,440)</u>	<u>899,620</u>	<u>2,355,060</u>	<u>-161.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,089,560</u>	<u>(2,066,000)</u>	<u>1,023,560</u>	<u>3,382,620</u>	<u>2,359,060</u>	<u>230.5%</u>
TOTAL EDUCATION AND GENERAL	180,969,540	(3,100,000)	177,869,540	183,968,266	6,098,726	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 180,969,540</u>	<u>\$ (3,100,000)</u>	<u>\$ 177,869,540</u>	<u>\$ 183,968,266</u>	<u>\$ 6,098,726</u>	<u>3.4%</u>

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SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 11,734,370	\$ (587,882)	\$ 11,146,488	\$ 12,020,968	\$ 874,480	7.8%
Non-Resident Fees	628,000	-	628,000	567,468	(60,532)	-9.6%
Summer Session:						
Tuition and Required Fees	2,012,000	-	2,012,000	2,063,282	51,282	2.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	513,314	-	513,314	509,955	(3,359)	-0.7%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	14,887,684	(587,882)	14,299,802	15,161,673	861,871	6.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,107,221	-	6,107,221	6,442,906	335,685	5.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,048,652	-	1,048,652	1,066,967	18,315	1.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	7,155,873	-	7,155,873	7,509,873	354,000	4.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	416,236	-	416,236	460,561	44,325	10.6%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	22,459,793	(587,882)	21,871,911	23,132,107	1,260,196	5.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 22,459,793	\$ (587,882)	\$ 21,871,911	\$ 23,132,107	\$ 1,260,196	5.8%

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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,754,843	\$ (558,118)	\$ 11,196,725	\$ 12,100,272	\$ 903,547	8.1%
SUMMER SESSION	680,940	-	680,940	642,831	(38,109)	-5.6%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	12,435,783	(558,118)	11,877,665	12,743,103	865,438	7.3%
RESEARCH	172,127	-	172,127	177,517	5,390	3.1%
PUBLIC SERVICE	513,314	-	513,314	509,955	(3,359)	-0.7%
ACADEMIC SUPPORT	1,454,382	23,546	1,477,928	1,570,977	93,049	6.3%
STUDENT SERVICES	1,254,580	2,182	1,256,762	1,248,575	(8,187)	-0.7%
INSTITUTIONAL SUPPORT	1,940,796	(55,492)	1,885,304	2,161,645	276,341	14.7%
OPERATION AND MAINTENANCE	3,926,511	-	3,926,511	3,948,035	21,524	0.5%
SCHOLARSHIPS AND FELLOWSHIPS	762,300	-	762,300	772,300	10,000	1.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	22,459,793	(587,882)	21,871,911	23,132,107	1,260,196	5.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 22,459,793</u>	<u>\$ (587,882)</u>	<u>\$ 21,871,911</u>	<u>\$ 23,132,107</u>	<u>\$ 1,260,196</u>	<u>5.8%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 11,559,631	\$ (369,333)	\$ 11,190,298	\$ 12,270,331	\$ 1,080,033	9.7%
WAGES	1,185,806	(98,395)	1,087,411	464,905	(622,506)	-57.2%
FRINGE BENEFITS	<u>4,410,160</u>	<u>(95,807)</u>	<u>4,314,353</u>	<u>4,417,384</u>	<u>103,031</u>	<u>2.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	17,155,597	(563,535)	16,592,062	17,152,620	560,558	3.4%
TRAVEL AND SUBSISTENCE	210,962	(1,245)	209,717	370,813	161,096	76.8%
CONTRACTUAL SERVICES	4,236,928	(57,764)	4,179,164	4,414,586	235,422	5.6%
COMMODITIES	744,206	500	744,706	1,016,988	272,282	36.6%
CAPITAL OUTLAY NON EQUIPMENT	82,100	39,162	121,262	72,100	(49,162)	-40.5%
EQUIPMENT	30,000	(5,000)	25,000	30,000	5,000	20.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	22,459,793	(587,882)	21,871,911	23,132,107	1,260,196	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 22,459,793</u>	<u>\$ (587,882)</u>	<u>\$ 21,871,911</u>	<u>\$ 23,132,107</u>	<u>\$ 1,260,196</u>	<u>5.8%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,615,404	\$ -	\$ 12,615,404	\$ 12,933,063	\$ 317,659	2.5%
WAGES	2,232,377	-	2,232,377	1,979,474	(252,903)	-11.3%
FRINGE BENEFITS	<u>3,504,595</u>	<u>-</u>	<u>3,504,595</u>	<u>4,360,143</u>	<u>855,548</u>	<u>24.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	18,352,376	-	18,352,376	19,272,680	920,304	5.0%
TRAVEL AND SUBSISTENCE	2,998,128	-	2,998,128	3,040,728	42,600	1.4%
CONTRACTUAL SERVICES	18,614,082	-	18,614,082	17,846,234	(767,848)	-4.1%
COMMODITIES	16,051,606	-	16,051,606	13,897,669	(2,153,937)	-13.4%
CAPITAL OUTLAY NON EQUIPMENT	15,000	-	15,000	100,000	85,000	566.7%
EQUIPMENT	58,000	-	58,000	53,000	(5,000)	-8.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,256,753	-	10,256,753	10,969,028	712,275	6.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,256,753	-	10,256,753	10,969,028	712,275	6.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,455,182	-	1,455,182	1,459,363	4,181	0.3%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,455,182</u>	<u>-</u>	<u>1,455,182</u>	<u>1,459,363</u>	<u>4,181</u>	<u>0.3%</u>
TOTAL EDUCATION AND GENERAL	67,801,127	-	67,801,127	66,638,702	(1,162,425)	-1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 67,801,127</u>	<u>\$ -</u>	<u>\$ 67,801,127</u>	<u>\$ 66,638,702</u>	<u>\$ (1,162,425)</u>	<u>-1.7%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	390,551	-	390,551	346,310	(44,241)	-11.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	390,551	-	390,551	346,310	(44,241)	-11.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	390,551	-	390,551	346,310	(44,241)	-11.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 390,551</u>	<u>\$ -</u>	<u>\$ 390,551</u>	<u>\$ 346,310</u>	<u>\$ (44,241)</u>	<u>-11.3%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 390,551	\$ -	\$ 390,551	\$ 346,310	\$ (44,241)	-11.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	390,551	-	390,551	346,310	(44,241)	-11.3%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	390,551	-	390,551	346,310	(44,241)	-11.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 390,551</u>	<u>\$ -</u>	<u>\$ 390,551</u>	<u>\$ 346,310</u>	<u>\$ (44,241)</u>	<u>-11.3%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 161,425	\$ -	\$ 161,425	\$ 152,176	\$ (9,249)	-5.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>51,844</u>	-	<u>51,844</u>	<u>46,415</u>	<u>(5,429)</u>	<u>-10.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	213,269	-	213,269	198,591	(14,678)	-6.9%
TRAVEL AND SUBSISTENCE	3,000	-	3,000	1,000	(2,000)	-66.7%
CONTRACTUAL SERVICES	122,130	-	122,130	124,661	2,531	2.1%
COMMODITIES	15,000	-	15,000	4,906	(10,094)	-67.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	30,000	-	30,000	10,000	(20,000)	-66.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>7,152</u>	-	<u>7,152</u>	<u>7,152</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	7,152	-	7,152	7,152	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	390,551	-	390,551	346,310	(44,241)	-11.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 390,551</u>	<u>\$ -</u>	<u>\$ 390,551</u>	<u>\$ 346,310</u>	<u>\$ (44,241)</u>	<u>-11.3%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	675,847	-	675,847	660,226	(15,621)	-2.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	675,847	-	675,847	660,226	(15,621)	-2.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	675,847	-	675,847	660,226	(15,621)	-2.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 675,847	\$ -	\$ 675,847	\$ 660,226	\$ (15,621)	-2.3%

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	675,847	-	675,847	660,226	(15,621)	-2.3%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	675,847	-	675,847	660,226	(15,621)	-2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 675,847</u>	<u>\$ -</u>	<u>\$ 675,847</u>	<u>\$ 660,226</u>	<u>\$ (15,621)</u>	<u>-2.3%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 508,095	\$ -	\$ 508,095	\$ 476,534	\$ (31,561)	-6.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>153,709</u>	-	<u>153,709</u>	<u>145,030</u>	<u>(8,679)</u>	<u>-5.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	661,804	-	661,804	621,564	(40,240)	-6.1%
TRAVEL AND SUBSISTENCE	6,897	-	6,897	-	(6,897)	-100.0%
CONTRACTUAL SERVICES	-	-	-	21,243	21,243	0.0%
COMMODITIES	7,146	-	7,146	17,419	10,273	143.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	675,847	-	675,847	660,226	(15,621)	-2.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 675,847</u>	<u>\$ -</u>	<u>\$ 675,847</u>	<u>\$ 660,226</u>	<u>\$ (15,621)</u>	<u>-2.3%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 30,000	\$ -	\$ 30,000	\$ 25,000	\$ (5,000)	-16.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	275,000	-	275,000	300,000	25,000	9.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	305,000	-	305,000	325,000	20,000	6.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,440,716	-	3,440,716	8,517,257	5,076,541	147.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,583,498	-	3,583,498	8,835,039	5,076,541	141.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>2,543,600</u>	<u>-</u>	<u>2,543,600</u>	<u>1,623,085</u>	<u>(920,515)</u>	<u>-36.2%</u>
TOTAL EDUCATION AND GENERAL	6,432,098	-	6,432,098	10,783,124	4,351,026	67.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 6,432,098</u>	<u>\$ -</u>	<u>\$ 6,432,098</u>	<u>\$ 10,783,124</u>	<u>\$ 4,351,026</u>	<u>67.6%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 1,648,444	\$ -	\$ 1,648,444	\$ 2,325,295	\$ 676,851	41.1%
SUMMER SESSION	150,817	-	150,817	-	(150,817)	-100.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	1,799,261	-	1,799,261	2,325,295	526,034	29.2%
RESEARCH	217,127	-	217,127	2,735,147	2,518,020	1159.7%
PUBLIC SERVICE	274,981	-	274,981	275,704	723	0.3%
ACADEMIC SUPPORT	246,567	-	246,567	249,078	2,511	1.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,191,127	-	1,191,127	1,826,007	634,880	53.3%
OPERATION AND MAINTENANCE	2,703,035	-	2,703,035	3,371,893	668,858	24.7%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,432,098	-	6,432,098	10,783,124	4,351,026	67.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 6,432,098</u>	<u>\$ -</u>	<u>\$ 6,432,098</u>	<u>\$ 10,783,124</u>	<u>\$ 4,351,026</u>	<u>67.6%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,780,979	\$ -	\$ 2,780,979	\$ 3,508,867	\$ 727,888	26.2%
WAGES	59,246	-	59,246	84,246	25,000	42.2%
FRINGE BENEFITS	<u>949,576</u>	-	<u>949,576</u>	<u>1,118,632</u>	<u>169,056</u>	<u>17.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,789,801	-	3,789,801	4,711,745	921,944	24.3%
TRAVEL AND SUBSISTENCE	47,000	-	47,000	88,549	41,549	88.4%
CONTRACTUAL SERVICES	1,864,248	-	1,864,248	2,602,980	738,732	39.6%
COMMODITIES	409,050	-	409,050	504,850	95,800	23.4%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	2,510,000	2,500,000	25000.0%
EQUIPMENT	50,000	-	50,000	190,000	140,000	280.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	175,000	-	175,000	175,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	175,000	-	175,000	175,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>86,999</u>	<u>-</u>	<u>86,999</u>	<u>-</u>	<u>(86,999)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>86,999</u>	<u>-</u>	<u>86,999</u>	<u>-</u>	<u>(86,999)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	6,432,098	-	6,432,098	10,783,124	4,351,026	67.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,432,098</u>	<u>\$ -</u>	<u>\$ 6,432,098</u>	<u>\$ 10,783,124</u>	<u>\$ 4,351,026</u>	<u>67.6%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,971,278</u>	<u>-</u>	<u>1,971,278</u>	<u>1,000,000</u>	<u>(971,278)</u>	<u>-49.3%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,971,278	-	1,971,278	1,000,000	(971,278)	-49.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,971,278	-	1,971,278	1,000,000	(971,278)	-49.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,971,278	\$ -	\$ 1,971,278	\$ 1,000,000	\$ (971,278)	-49.3%

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>