

University of Southern Mississippi
Total Education & General Funds

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 84,077,677	\$ -	\$ 84,077,677	\$ 88,281,691	\$ 4,204,014	5.0%
Non-Resident Fees	19,367,235	-	19,367,235	18,701,863	(665,372)	-3.4%
Summer Session:						
Tuition and Required Fees	11,190,030	-	11,190,030	11,640,077	450,047	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	509,955	-	509,955	509,955	-	0.0%
All Other Fees	<u>1,569,000</u>	-	<u>1,569,000</u>	<u>1,582,000</u>	<u>13,000</u>	<u>0.8%</u>
TOTAL TUITION AND FEES	116,713,897	-	116,713,897	120,715,586	4,001,689	3.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	72,162,868	-	72,162,868	70,262,774	(1,900,094)	-2.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,855,267	-	11,855,267	11,102,613	(752,654)	-6.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	84,018,135	-	84,018,135	86,365,387	2,347,252	2.8%
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	1,183,341	-	1,183,341	1,219,209	35,868	3.0%
E. OTHER	<u>5,256,000</u>	-	<u>5,256,000</u>	<u>9,284,790</u>	<u>4,028,790</u>	<u>76.7%</u>
TOTAL EDUCATION AND GENERAL	207,200,373	-	207,200,373	217,613,972	10,413,599	5.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 207,200,373</u>	<u>\$ -</u>	<u>\$ 207,200,373</u>	<u>\$ 217,613,972</u>	<u>\$ 10,413,599</u>	<u>5.0%</u>

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET	REVISIONS	REVISED BUDGET	TOTAL BUDGET	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 90,073,767	\$ (2,432,063)	\$ 87,641,704	\$ 89,569,330	\$ 1,927,626	2.2%
SUMMER SESSION	4,809,503	3,244	4,812,747	4,824,581	11,834	0.2%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	94,883,270	(2,428,819)	92,454,451	94,393,911	1,939,460	2.1%
RESEARCH	7,330,493	192,275	7,522,768	7,909,851	387,083	5.1%
PUBLIC SERVICE	1,044,817	-	1,044,817	1,158,305	113,488	10.9%
ACADEMIC SUPPORT	22,447,070	(316,325)	22,130,745	22,319,277	188,532	0.9%
STUDENT SERVICES	11,358,390	(150,887)	11,207,503	11,460,035	252,532	2.3%
INSTITUTIONAL SUPPORT	23,600,094	(270,121)	23,329,973	24,096,188	766,215	3.3%
OPERATION AND MAINTENANCE	22,874,255	(528,123)	22,346,132	21,931,411	(414,721)	-1.9%
SCHOLARSHIPS AND FELLOWSHIPS	23,661,984	3,502,000	27,163,984	29,344,994	2,181,010	8.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	5,000,000	5,000,000	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	5,000,000	5,000,000	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	207,200,373	-	207,200,373	217,613,972	10,413,599	5.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 207,200,373</u>	<u>\$ -</u>	<u>\$ 207,200,373</u>	<u>\$ 217,613,972</u>	<u>\$ 10,413,599</u>	<u>5.0%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 99,899,222	\$ (1,480,228)	\$ 98,418,994	\$ 96,218,761	\$ (2,200,233)	-2.2%
WAGES	3,706,412	837,684	4,544,096	9,070,914	4,526,818	99.6%
FRINGE BENEFITS	<u>42,631,350</u>	<u>(189,090)</u>	<u>42,442,260</u>	<u>43,622,763</u>	<u>1,180,503</u>	<u>2.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	146,236,984	(831,634)	145,405,350	148,912,438	3,507,088	2.4%
TRAVEL AND SUBSISTENCE	1,941,724	(493,700)	1,448,024	1,649,590	201,566	13.9%
CONTRACTUAL SERVICES	46,816,458	2,681,628	49,498,086	51,509,444	2,011,358	4.1%
COMMODITIES	5,444,259	(692,853)	4,751,406	4,919,746	168,340	3.5%
CAPITAL OUTLAY NON EQUIPMENT	223,769	-	223,769	223,769	-	0.0%
EQUIPMENT	1,007,717	(91,504)	916,213	874,146	(42,067)	-4.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	963,842	-	963,842	931,442	(32,400)	-3.4%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>758,000</u>	<u>-</u>	<u>758,000</u>	<u>5,365,000</u>	<u>4,607,000</u>	<u>607.8%</u>
TOTAL MANDATORY TRANSFERS	2,071,842	-	2,071,842	6,646,442	4,574,600	220.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,483,000	-	2,483,000	2,483,000	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>974,620</u>	<u>(571,937)</u>	<u>402,683</u>	<u>395,397</u>	<u>(7,286)</u>	<u>-1.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,457,620</u>	<u>(571,937)</u>	<u>2,885,683</u>	<u>2,878,397</u>	<u>(7,286)</u>	<u>-0.3%</u>
TOTAL EDUCATION AND GENERAL	207,200,373	-	207,200,373	217,613,972	10,413,599	5.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 207,200,373</u>	<u>\$ -</u>	<u>\$ 207,200,373</u>	<u>\$ 217,613,972</u>	<u>\$ 10,413,599</u>	<u>5.0%</u>

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**SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 72,056,709	\$ -	\$ 72,056,709	\$ 75,699,780	\$ 3,643,071	5.1%
Non-Resident Fees	18,799,767	-	18,799,767	18,241,325	(558,442)	-3.0%
Summer Session:						
Tuition and Required Fees	9,126,748	-	9,126,748	9,460,947	334,199	3.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,569,000</u>	-	<u>1,569,000</u>	<u>1,582,000</u>	<u>13,000</u>	<u>0.8%</u>
TOTAL TUITION AND FEES	101,552,224	-	101,552,224	104,984,052	3,431,828	3.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	65,619,962	-	65,619,962	63,639,009	(1,980,953)	-3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	10,788,300	-	10,788,300	10,103,378	(684,922)	-6.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	76,408,262	-	76,408,262	78,742,387	2,334,125	3.1%
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	722,780	-	722,780	746,788	24,008	3.3%
E. OTHER	<u>5,256,000</u>	<u>-</u>	<u>5,256,000</u>	<u>9,284,790</u>	<u>4,028,790</u>	<u>76.7%</u>
TOTAL EDUCATION AND GENERAL	183,968,266	-	183,968,266	193,787,017	9,818,751	5.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 183,968,266</u>	<u>\$ -</u>	<u>\$ 183,968,266</u>	<u>\$ 193,787,017</u>	<u>\$ 9,818,751</u>	<u>5.3%</u>

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 77,973,495	\$ (2,293,794)	\$ 75,679,701	\$ 77,518,739	\$ 1,839,038	2.4%
SUMMER SESSION	4,166,672	-	4,166,672	4,181,750	15,078	0.4%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	82,140,167	(2,293,794)	79,846,373	81,700,489	1,854,116	2.3%
RESEARCH	7,152,976	192,275	7,345,251	7,744,023	398,772	5.4%
PUBLIC SERVICE	434,862	-	434,862	283,350	(151,512)	-34.8%
ACADEMIC SUPPORT	20,876,093	(264,325)	20,611,768	20,680,294	68,526	0.3%
STUDENT SERVICES	10,109,815	(127,410)	9,982,405	10,229,123	246,718	2.5%
INSTITUTIONAL SUPPORT	21,438,449	(305,423)	21,133,026	21,481,894	348,868	1.7%
OPERATION AND MAINTENANCE	18,926,220	(441,323)	18,484,897	18,100,150	(384,747)	-2.1%
SCHOLARSHIPS AND FELLOWSHIPS	22,889,684	3,240,000	26,129,684	28,567,694	2,438,010	9.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	5,000,000	5,000,000	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	5,000,000	5,000,000	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	183,968,266	-	183,968,266	193,787,017	9,818,751	5.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 183,968,266	\$ -	\$ 183,968,266	\$ 193,787,017	\$ 9,818,751	5.3%

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 87,628,891	\$ (1,809,462)	\$ 85,819,429	\$ 83,421,830	\$ (2,397,599)	-2.8%
WAGES	3,241,507	757,529	3,999,036	8,475,749	4,476,713	111.9%
FRINGE BENEFITS	<u>38,213,966</u>	<u>(344,307)</u>	<u>37,869,659</u>	<u>39,096,723</u>	<u>1,227,064</u>	<u>3.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	129,084,364	(1,396,240)	127,688,124	130,994,302	3,306,178	2.6%
TRAVEL AND SUBSISTENCE	1,570,911	(279,000)	1,291,911	1,439,437	147,526	11.4%
CONTRACTUAL SERVICES	42,401,872	2,805,643	45,207,515	47,541,399	2,333,884	5.2%
COMMODITIES	4,427,271	(366,962)	4,060,309	4,141,225	80,916	2.0%
CAPITAL OUTLAY NON EQUIPMENT	151,669	-	151,669	151,669	-	0.0%
EQUIPMENT	977,717	(191,504)	786,213	794,146	7,933	1.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	963,842	-	963,842	931,442	(32,400)	-3.4%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>658,000</u>	<u>-</u>	<u>658,000</u>	<u>5,000,000</u>	<u>4,342,000</u>	<u>659.9%</u>
TOTAL MANDATORY TRANSFERS	1,971,842	-	1,971,842	6,281,442	4,309,600	218.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,483,000	-	2,483,000	2,483,000	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>899,620</u>	<u>(571,937)</u>	<u>327,683</u>	<u>(39,603)</u>	<u>(367,286)</u>	<u>-112.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,382,620</u>	<u>(571,937)</u>	<u>2,810,683</u>	<u>2,443,397</u>	<u>(367,286)</u>	<u>-13.1%</u>
TOTAL EDUCATION AND GENERAL	183,968,266	-	183,968,266	193,787,017	9,818,751	5.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 183,968,266</u>	<u>\$ -</u>	<u>\$ 183,968,266</u>	<u>\$ 193,787,017</u>	<u>\$ 9,818,751</u>	<u>5.3%</u>

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SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 12,020,968	\$ -	\$ 12,020,968	\$ 12,581,911	\$ 560,943	4.7%
Non-Resident Fees	567,468	-	567,468	460,538	(106,930)	-18.8%
Summer Session:						
Tuition and Required Fees	2,063,282	-	2,063,282	2,179,130	115,848	5.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	509,955	-	509,955	509,955	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	15,161,673	-	15,161,673	15,731,534	569,861	3.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,442,906	-	6,442,906	6,258,765	(184,141)	-2.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,066,967	-	1,066,967	999,235	(67,732)	-6.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	7,509,873	-	7,509,873	7,258,000	(251,873)	-3.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	460,561	-	460,561	472,421	11,860	2.6%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	23,132,107	-	23,132,107	23,461,955	329,848	1.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 23,132,107	\$ -	\$ 23,132,107	\$ 23,461,955	\$ 329,848	1.4%

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EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 12,100,272	\$ (138,269)	\$ 11,962,003	\$ 12,050,591	\$ 88,588	0.7%
SUMMER SESSION	642,831	3,244	646,075	642,831	(3,244)	-0.5%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	12,743,103	(135,025)	12,608,078	12,693,422	85,344	0.7%
RESEARCH	177,517	-	177,517	165,828	(11,689)	-6.6%
PUBLIC SERVICE	509,955	-	509,955	509,955	-	0.0%
ACADEMIC SUPPORT	1,570,977	(52,000)	1,518,977	1,638,983	120,006	7.9%
STUDENT SERVICES	1,248,575	(23,477)	1,225,098	1,230,912	5,814	0.5%
INSTITUTIONAL SUPPORT	2,161,645	35,302	2,196,947	2,614,294	417,347	19.0%
OPERATION AND MAINTENANCE	3,948,035	(86,800)	3,861,235	3,831,261	(29,974)	-0.8%
SCHOLARSHIPS AND FELLOWSHIPS	772,300	262,000	1,034,300	777,300	(257,000)	-24.8%
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	23,132,107	-	23,132,107	23,461,955	329,848	1.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,132,107</u>	<u>\$ -</u>	<u>\$ 23,132,107</u>	<u>\$ 23,461,955</u>	<u>\$ 329,848</u>	<u>1.4%</u>

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EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,270,331	\$ 329,234	\$ 12,599,565	\$ 12,796,931	\$ 197,366	1.6%
WAGES	464,905	80,155	545,060	595,165	50,105	9.2%
FRINGE BENEFITS	<u>4,417,384</u>	<u>155,217</u>	<u>4,572,601</u>	<u>4,526,040</u>	<u>(46,561)</u>	<u>-1.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	17,152,620	564,606	17,717,226	17,918,136	200,910	1.1%
TRAVEL AND SUBSISTENCE	370,813	(214,700)	156,113	210,153	54,040	34.6%
CONTRACTUAL SERVICES	4,414,586	(124,015)	4,290,571	3,968,045	(322,526)	-7.5%
COMMODITIES	1,016,988	(325,891)	691,097	778,521	87,424	12.7%
CAPITAL OUTLAY NON EQUIPMENT	72,100	-	72,100	72,100	-	0.0%
EQUIPMENT	30,000	100,000	130,000	80,000	(50,000)	-38.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>75,000</u>	<u>-</u>	<u>75,000</u>	<u>435,000</u>	<u>360,000</u>	<u>480.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>75,000</u>	<u>-</u>	<u>75,000</u>	<u>435,000</u>	<u>360,000</u>	<u>480.0%</u>
TOTAL EDUCATION AND GENERAL	23,132,107	-	23,132,107	23,461,955	329,848	1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,132,107</u>	<u>\$ -</u>	<u>\$ 23,132,107</u>	<u>\$ 23,461,955</u>	<u>\$ 329,848</u>	<u>1.4%</u>

University of Southern Mississippi
Children's Center for Communication and Development

**SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	100,000	-	100,000	100,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	100,000	-	100,000	100,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	100,000	-	100,000	100,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Children's Center for Communication and Development

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	100,000	-	100,000	100,000	-	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	100,000	-	100,000	100,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Children's Center for Communication and Development

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>100,000</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	100,000	-	100,000	100,000	-	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	100,000	-	100,000	100,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	265,000	265,000	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	265,000	265,000	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	265,000	265,000	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	0.0%

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	265,000	265,000	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	-	-	-	265,000	265,000	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 265,000</u>	<u>\$ 265,000</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>265,000</u>	<u>265,000</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	265,000	265,000	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	-	-	-	265,000	265,000	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 265,000</u>	<u>\$ 265,000</u>	<u>0.0%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,933,063	\$ -	\$ 12,933,063	\$ 12,926,269	\$ (6,794)	-0.1%
WAGES	1,979,474	-	1,979,474	2,160,149	180,675	9.1%
FRINGE BENEFITS	<u>4,360,143</u>	<u>-</u>	<u>4,360,143</u>	<u>4,457,435</u>	<u>97,292</u>	<u>2.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	19,272,680	-	19,272,680	19,543,853	271,173	1.4%
TRAVEL AND SUBSISTENCE	3,040,728	-	3,040,728	2,942,483	(98,245)	-3.2%
CONTRACTUAL SERVICES	17,846,234	-	17,846,234	18,041,903	195,669	1.1%
COMMODITIES	13,897,669	-	13,897,669	13,751,007	(146,662)	-1.1%
CAPITAL OUTLAY NON EQUIPMENT	100,000	-	100,000	78,966	(21,034)	-21.0%
EQUIPMENT	53,000	-	53,000	39,000	(14,000)	-26.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,969,028	-	10,969,028	10,753,160	(215,868)	-2.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,969,028	-	10,969,028	10,753,160	(215,868)	-2.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,459,363	-	1,459,363	1,287,253	(172,110)	-11.8%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,459,363</u>	<u>-</u>	<u>1,459,363</u>	<u>1,287,253</u>	<u>(172,110)</u>	<u>-11.8%</u>
TOTAL EDUCATION AND GENERAL	66,638,702	-	66,638,702	66,437,625	(201,077)	-0.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 66,638,702</u>	<u>\$ -</u>	<u>\$ 66,638,702</u>	<u>\$ 66,437,625</u>	<u>\$ (201,077)</u>	<u>-0.3%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	346,310	-	346,310	333,306	(13,004)	-3.8%
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	346,310	-	346,310	333,306	(13,004)	-3.8%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	346,310	-	346,310	333,306	(13,004)	-3.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 346,310	\$ -	\$ 346,310	\$ 333,306	\$ (13,004)	-3.8%

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 346,310	\$ -	\$ 346,310	\$ 333,306	\$ (13,004)	-3.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	346,310	-	346,310	333,306	(13,004)	-3.8%
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	346,310	-	346,310	333,306	(13,004)	-3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 346,310	\$ -	\$ 346,310	\$ 333,306	\$ (13,004)	-3.8%

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 152,176	\$ -	\$ 152,176	\$ 143,123	\$ (9,053)	-5.9%
WAGES	-	-	-	33,800	33,800	0.0%
FRINGE BENEFITS	<u>46,415</u>	-	<u>46,415</u>	<u>52,447</u>	<u>6,032</u>	<u>13.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	198,591	-	198,591	229,370	30,779	15.5%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	500	(500)	-50.0%
CONTRACTUAL SERVICES	124,661	-	124,661	86,378	(38,283)	-30.7%
COMMODITIES	4,906	-	4,906	7,058	2,152	43.9%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>7,152</u>	-	<u>7,152</u>	-	<u>(7,152)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	7,152	-	7,152	-	(7,152)	-100.0%
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	346,310	-	346,310	333,306	(13,004)	-3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 346,310</u>	<u>\$ -</u>	<u>\$ 346,310</u>	<u>\$ 333,306</u>	<u>\$ (13,004)</u>	<u>-3.8%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	660,226	-	660,226	637,113	(23,113)	-3.5%
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	660,226	-	660,226	637,113	(23,113)	-3.5%
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	660,226	-	660,226	637,113	(23,113)	-3.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 660,226</u>	<u>\$ -</u>	<u>\$ 660,226</u>	<u>\$ 637,113</u>	<u>\$ (23,113)</u>	<u>-3.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	660,226	-	660,226	637,113	(23,113)	-3.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	660,226	-	660,226	637,113	(23,113)	-3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 660,226</u>	<u>\$ -</u>	<u>\$ 660,226</u>	<u>\$ 637,113</u>	<u>\$ (23,113)</u>	<u>-3.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 476,534	\$ -	\$ 476,534	\$ 435,901	\$ (40,633)	-8.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>145,030</u>	-	<u>145,030</u>	<u>128,018</u>	<u>(17,012)</u>	<u>-11.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	621,564	-	621,564	563,919	(57,645)	-9.3%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	21,243	-	21,243	35,775	14,532	68.4%
COMMODITIES	17,419	-	17,419	37,419	20,000	114.8%
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	660,226	-	660,226	637,113	(23,113)	-3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 660,226</u>	<u>\$ -</u>	<u>\$ 660,226</u>	<u>\$ 637,113</u>	<u>\$ (23,113)</u>	<u>-3.5%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 25,000	\$ -	\$ 25,000	\$ 125,000	\$ 100,000	400.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	300,000	-	300,000	320,000	20,000	6.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	325,000	-	325,000	445,000	120,000	36.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	8,517,257	-	8,517,257	8,383,246	(134,011)	-1.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	<u>3,000,000</u>	<u>3,000,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	8,835,039	-	8,660,039	11,526,028	2,865,989	33.1%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>1,623,085</u>	<u>-</u>	<u>1,623,085</u>	<u>1,344,397</u>	<u>(278,688)</u>	<u>-17.2%</u>
TOTAL EDUCATION AND GENERAL	10,783,124	-	10,608,124	13,315,425	2,707,301	25.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 10,783,124</u>	<u>\$ -</u>	<u>\$ 10,608,124</u>	<u>\$ 13,315,425</u>	<u>\$ 2,707,301</u>	<u>25.5%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,325,295	\$ -	\$ 2,325,295	\$ 2,246,600	\$ (78,695)	-3.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	2,325,295	-	2,325,295	2,246,600	(78,695)	-3.4%
RESEARCH	2,735,147	-	2,735,147	2,530,176	(204,971)	-7.5%
PUBLIC SERVICE	275,704	-	275,704	280,257	4,553	1.7%
ACADEMIC SUPPORT	249,078	-	249,078	249,078	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,826,007	-	1,826,007	1,657,424	(168,583)	-9.2%
OPERATION AND MAINTENANCE	3,371,893	-	3,371,893	3,351,890	(20,003)	-0.6%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	3,000,000	3,000,000	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	10,783,124	-	10,783,124	13,315,425	2,532,301	23.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 10,783,124</u>	<u>\$ -</u>	<u>\$ 10,783,124</u>	<u>\$ 13,315,425</u>	<u>\$ 2,532,301</u>	<u>23.5%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,508,867	\$ 42,955	\$ 3,551,822	\$ 3,698,904	\$ 147,082	4.1%
WAGES	84,246	-	84,246	208,258	124,012	147.2%
FRINGE BENEFITS	<u>1,118,632</u>	<u>13,960</u>	<u>1,132,592</u>	<u>1,229,708</u>	<u>97,116</u>	<u>8.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,711,745	56,915	4,768,660	5,136,870	368,210	7.7%
TRAVEL AND SUBSISTENCE	88,549	1,400	89,949	110,708	20,759	23.1%
CONTRACTUAL SERVICES	2,602,980	1,115,000	3,717,980	4,296,000	578,020	15.5%
COMMODITIES	504,850	-	504,850	500,347	(4,503)	-0.9%
CAPITAL OUTLAY NON EQUIPMENT	2,510,000	(1,173,315)	1,336,685	3,010,000	1,673,315	125.2%
EQUIPMENT	190,000	-	190,000	86,500	(103,500)	-54.5%
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>-</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	10,783,124	-	10,783,124	13,315,425	2,532,301	23.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 10,783,124</u>	<u>\$ -</u>	<u>\$ 10,783,124</u>	<u>\$ 13,315,425</u>	<u>\$ 2,532,301</u>	<u>23.5%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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>-</u>	<u>-</u>	<u>-</u>	<u>1,744,839</u>	<u>1,744,839</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	1,744,839	1,744,839	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,744,839	1,744,839	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,744,839</u>	<u>\$ 1,744,839</u>	<u>0.0%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	1,744,839	1,744,839	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,744,839	1,744,839	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,744,839</u>	<u>\$ 1,744,839</u>	<u>0.0%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	1,744,839	1,744,839	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>1,744,839</u>	<u>1,744,839</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,744,839	1,744,839	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,744,839</u>	<u>\$ 1,744,839</u>	<u>0.0%</u>