

University of Southern Mississippi  
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 88,281,691	\$ (25,000)	\$ 88,256,691	\$ 97,572,332	\$ 9,315,641	10.6%
Non-Resident Fees	18,701,863	-	18,701,863	4,017,145	(14,684,718)	-78.5%
Summer Session:						
Tuition and Required Fees	11,640,077	-	11,640,077	12,475,406	835,329	7.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	509,955	-	509,955	509,955	-	0.0%
All Other Fees	<u>1,582,000</u>	-	<u>1,582,000</u>	<u>1,582,000</u>	-	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>120,715,586</b>	<b>(25,000)</b>	<b>120,690,586</b>	<b>116,156,838</b>	<b>(4,533,748)</b>	<b>-3.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	70,262,774	(4,378,020)	65,884,754	62,231,281	(3,653,473)	-5.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,102,613	-	11,102,613	11,177,230	74,617	0.7%
Budget Contingency Fund	-	5,300,000	5,300,000	-	(5,300,000)	-100.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>5,000,000</u>	<u>(5,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>86,365,387</b>	<b>(4,078,020)</b>	<b>82,287,367</b>	<b>73,408,511</b>	<b>(8,878,856)</b>	<b>-10.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>1,219,209</b>	<b>(25,000)</b>	<b>1,194,209</b>	<b>1,174,209</b>	<b>(20,000)</b>	<b>-1.7%</b>
<b>E. OTHER</b>	<b><u>9,284,790</u></b>	<b>-</b>	<b><u>9,284,790</u></b>	<b><u>7,645,550</u></b>	<b><u>(1,639,240)</u></b>	<b><u>-17.7%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>217,613,972</b>	<b>(4,128,020)</b>	<b>213,485,952</b>	<b>198,414,108</b>	<b>(15,071,844)</b>	<b>-7.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 217,613,972</u></b>	<b><u>\$ (4,128,020)</u></b>	<b><u>\$ 213,485,952</u></b>	<b><u>\$ 198,414,108</u></b>	<b><u>\$ (15,071,844)</u></b>	<b><u>-7.1%</u></b>

University of Southern Mississippi  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 201700.0%	REVISIONS 201700.0%	REVISED BUDGET 201700.0%	TOTAL BUDGET 201800.0%	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 89,569,330	\$ (5,935,285)	\$ 83,634,045	\$ 85,127,773	\$ 1,493,728	1.8%
SUMMER SESSION	4,824,581	(15,078)	4,809,503	4,799,033	(10,470)	-0.2%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	94,393,911	(5,950,363)	88,443,548	89,926,806	1,483,258	1.7%
RESEARCH	7,909,851	109,755	8,019,606	7,120,225	(899,381)	-11.2%
PUBLIC SERVICE	1,158,305	86,692	1,244,997	1,214,205	(30,792)	-2.5%
ACADEMIC SUPPORT	22,319,277	(508,587)	21,810,690	22,210,338	399,648	1.8%
STUDENT SERVICES	11,460,035	192,500	11,652,535	10,774,967	(877,568)	-7.5%
INSTITUTIONAL SUPPORT	24,096,188	18,523	24,114,711	24,100,798	(13,913)	-0.1%
OPERATION AND MAINTENANCE	21,931,411	(376,540)	21,554,871	21,566,577	11,706	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	29,344,994	2,000,000	31,344,994	21,500,192	(9,844,802)	-31.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	5,000,000	300,000	5,300,000	-	(5,300,000)	-100.0%
TOTAL MANDATORY TRANSFERS	5,000,000	300,000	5,300,000	-	(5,300,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	217,613,972	(4,128,020)	213,485,952	198,414,108	(15,071,844)	-7.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 217,613,972	\$ (4,128,020)	\$ 213,485,952	\$ 198,414,108	\$ (15,071,844)	-7.1%

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 96,218,761	\$ (5,774,019)	\$ 90,444,742	\$ 95,144,354	\$ 4,699,612	5.2%
WAGES	9,070,914	184,277	9,255,191	8,630,677	(624,514)	-6.7%
FRINGE BENEFITS	<u>43,622,763</u>	<u>(771,759)</u>	<u>42,851,004</u>	<u>41,125,558</u>	<u>(1,725,446)</u>	<u>-4.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	148,912,438	(6,361,501)	142,550,937	144,900,589	2,349,652	1.6%
TRAVEL AND SUBSISTENCE	1,649,590	(72,644)	1,576,946	1,546,031	(30,915)	-2.0%
CONTRACTUAL SERVICES	51,509,444	1,719,011	53,228,455	42,816,572	(10,411,883)	-19.6%
COMMODITIES	4,919,746	(102,609)	4,817,137	4,596,433	(220,704)	-4.6%
CAPITAL OUTLAY						
NON EQUIPMENT	223,769	-	223,769	223,769	-	0.0%
EQUIPMENT	874,146	(20,495)	853,651	870,465	16,814	2.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	931,442	-	931,442	931,442	-	0.0%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>5,365,000</u>	<u>300,000</u>	<u>5,665,000</u>	<u>340,000</u>	<u>(5,325,000)</u>	<u>-94.0%</u>
TOTAL MANDATORY TRANSFERS	6,646,442	300,000	6,946,442	1,621,442	(5,325,000)	-76.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,483,000	256,435	2,739,435	1,568,971	(1,170,464)	-42.7%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>395,397</u>	<u>153,783</u>	<u>549,180</u>	<u>269,836</u>	<u>(279,344)</u>	<u>-50.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,878,397</u>	<u>410,218</u>	<u>3,288,615</u>	<u>1,838,807</u>	<u>(1,449,808)</u>	<u>-44.1%</u>
TOTAL EDUCATION AND GENERAL	217,613,972	(4,128,020)	213,485,952	198,414,108	(15,071,844)	-7.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 217,613,972</u>	<u>\$ (4,128,020)</u>	<u>\$ 213,485,952</u>	<u>\$ 198,414,108</u>	<u>\$ (15,071,844)</u>	<u>-7.1%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 75,699,780	\$ -	\$ 75,699,780	\$ 83,552,036	\$ 7,852,256	10.4%
Non-Resident Fees	18,241,325	-	18,241,325	3,928,607	(14,312,718)	-78.5%
Summer Session:						
Tuition and Required Fees	9,460,947	-	9,460,947	10,543,153	1,082,206	11.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,582,000</u>	<u>-</u>	<u>1,582,000</u>	<u>1,582,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>104,984,052</b>	<b>-</b>	<b>104,984,052</b>	<b>99,605,796</b>	<b>(5,378,256)</b>	<b>-5.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	63,639,009	(3,987,489)	59,651,520	56,884,941	(2,766,579)	-4.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	10,103,378	-	10,103,378	10,171,645	68,267	0.7%
Budget Contingency Fund	-	5,000,000	5,000,000	-	(5,000,000)	-100.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>5,000,000</u>	<u>(5,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>78,742,387</b>	<b>(3,987,489)</b>	<b>74,754,898</b>	<b>67,056,586</b>	<b>(7,698,312)</b>	<b>-10.3%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>746,788</b>	<b>-</b>	<b>746,788</b>	<b>726,788</b>	<b>(20,000)</b>	<b>-2.7%</b>
<b>E. OTHER</b>	<b><u>9,284,790</u></b>	<b><u>-</u></b>	<b><u>9,284,790</u></b>	<b><u>7,605,050</u></b>	<b><u>(1,679,740)</u></b>	<b><u>-18.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>193,787,017</b>	<b>(3,987,489)</b>	<b>189,799,528</b>	<b>175,023,220</b>	<b>(14,776,308)</b>	<b>-7.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 193,787,017</u></b>	<b><u>\$ (3,987,489)</u></b>	<b><u>\$ 189,799,528</u></b>	<b><u>\$ 175,023,220</u></b>	<b><u>\$ (14,776,308)</u></b>	<b><u>-7.8%</u></b>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 77,518,739	\$ (4,910,504)	\$ 72,608,235	\$ 74,011,576	\$ 1,403,341	1.9%
SUMMER SESSION	4,181,750	(15,078)	4,166,672	4,203,327	36,655	0.9%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	81,700,489	(4,925,582)	76,774,907	78,214,903	1,439,996	1.9%
RESEARCH	7,744,023	109,755	7,853,778	6,969,184	(884,594)	-11.3%
PUBLIC SERVICE	283,350	86,692	370,042	369,486	(556)	-0.2%
ACADEMIC SUPPORT	20,680,294	(405,768)	20,274,526	20,648,450	373,924	1.8%
STUDENT SERVICES	10,229,123	105,186	10,334,309	9,468,187	(866,122)	-8.4%
INSTITUTIONAL SUPPORT	21,481,894	19,480	21,501,374	21,594,807	93,433	0.4%
OPERATION AND MAINTENANCE	18,100,150	(227,252)	17,872,898	17,730,011	(142,887)	-0.8%
SCHOLARSHIPS AND FELLOWSHIPS	28,567,694	1,250,000	29,817,694	20,028,192	(9,789,502)	-32.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	5,000,000	-	5,000,000	-	(5,000,000)	-100.0%
TOTAL MANDATORY TRANSFERS	5,000,000	-	5,000,000	-	(5,000,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	193,787,017	(3,987,489)	189,799,528	175,023,220	(14,776,308)	-7.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 193,787,017</u>	<u>\$ (3,987,489)</u>	<u>\$ 189,799,528</u>	<u>\$ 175,023,220</u>	<u>\$ (14,776,308)</u>	<u>-7.8%</u>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 83,421,830	\$ (4,770,422)	\$ 78,651,408	\$ 82,853,797	\$ 4,202,389	5.3%
WAGES	8,475,749	238,245	8,713,994	8,194,488	(519,506)	-6.0%
FRINGE BENEFITS	<u>39,096,723</u>	<u>(534,912)</u>	<u>38,561,811</u>	<u>36,785,434</u>	<u>(1,776,377)</u>	<u>-4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	130,994,302	(5,067,089)	125,927,213	127,833,719	1,906,506	1.5%
TRAVEL AND SUBSISTENCE	1,439,437	(22,984)	1,416,453	1,393,623	(22,830)	-1.6%
CONTRACTUAL SERVICES	47,541,399	881,543	48,422,942	38,223,432	(10,199,510)	-21.1%
COMMODITIES	4,141,225	(35,394)	4,105,831	3,880,282	(225,549)	-5.5%
CAPITAL OUTLAY NON EQUIPMENT	151,669	-	151,669	151,669	-	0.0%
EQUIPMENT	794,146	-	794,146	800,246	6,100	0.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	931,442	-	931,442	931,442	-	0.0%
MATCHING	350,000	-	350,000	350,000	-	0.0%
OTHER	<u>5,000,000</u>	<u>-</u>	<u>5,000,000</u>	<u>-</u>	<u>(5,000,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	6,281,442	-	6,281,442	1,281,442	(5,000,000)	-79.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,483,000	256,435	2,739,435	1,568,971	(1,170,464)	-42.7%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(39,603)</u>	<u>-</u>	<u>(39,603)</u>	<u>(110,164)</u>	<u>(70,561)</u>	<u>178.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,443,397</u>	<u>256,435</u>	<u>2,699,832</u>	<u>1,458,807</u>	<u>(1,241,025)</u>	<u>-46.0%</u>
TOTAL EDUCATION AND GENERAL	193,787,017	(3,987,489)	189,799,528	175,023,220	(14,776,308)	-7.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 193,787,017</u>	<u>\$ (3,987,489)</u>	<u>\$ 189,799,528</u>	<u>\$ 175,023,220</u>	<u>\$ (14,776,308)</u>	<u>-7.8%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 12,581,911	\$ (25,000)	\$ 12,556,911	\$ 14,020,296	\$ 1,463,385	11.7%
Non-Resident Fees	460,538	-	460,538	88,538	(372,000)	-80.8%
Summer Session:						
Tuition and Required Fees	2,179,130	-	2,179,130	1,932,253	(246,877)	-11.3%
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%
<b>TOTAL TUITION AND FEES</b>	<b>15,731,534</b>	<b>(25,000)</b>	<b>15,706,534</b>	<b>16,551,042</b>	<b>844,508</b>	<b>5.4%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	6,258,765	(390,531)	5,868,234	5,006,340	(861,894)	-14.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	999,235	-	999,235	1,005,585	6,350	0.6%
Budget Contingency Fund	-	300,000	300,000	-	(300,000)	-100.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>7,258,000</b>	<b>(90,531)</b>	<b>7,167,469</b>	<b>6,011,925</b>	<b>(1,155,544)</b>	<b>-16.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>472,421</b>	<b>(25,000)</b>	<b>447,421</b>	<b>447,421</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,500</b>	<b>40,500</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>23,461,955</b>	<b>(140,531)</b>	<b>23,321,424</b>	<b>23,050,888</b>	<b>(270,536)</b>	<b>-1.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 23,461,955</b>	<b>\$ (140,531)</b>	<b>\$ 23,321,424</b>	<b>\$ 23,050,888</b>	<b>\$ (270,536)</b>	<b>-1.2%</b>

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EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 12,050,591	\$ (1,024,781)	\$ 11,025,810	\$ 11,116,197	\$ 90,387	0.8%
SUMMER SESSION	642,831	-	642,831	595,706	(47,125)	-7.3%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>12,693,422</b>	<b>(1,024,781)</b>	<b>11,668,641</b>	<b>11,711,903</b>	<b>43,262</b>	<b>0.4%</b>
RESEARCH	165,828	-	165,828	151,041	(14,787)	-8.9%
PUBLIC SERVICE	509,955	-	509,955	504,719	(5,236)	-1.0%
ACADEMIC SUPPORT	1,638,983	(102,819)	1,536,164	1,561,888	25,724	1.7%
STUDENT SERVICES	1,230,912	87,314	1,318,226	1,306,780	(11,446)	-0.9%
INSTITUTIONAL SUPPORT	2,614,294	(957)	2,613,337	2,505,991	(107,346)	-4.1%
OPERATION AND MAINTENANCE	3,831,261	(149,288)	3,681,973	3,836,566	154,593	4.2%
SCHOLARSHIPS AND FELLOWSHIPS	777,300	750,000	1,527,300	1,472,000	(55,300)	-3.6%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	300,000	300,000	-	(300,000)	<u>-100.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>(300,000)</b>	<b>-100.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>23,461,955</b>	<b>(140,531)</b>	<b>23,321,424</b>	<b>23,050,888</b>	<b>(270,536)</b>	<b>-1.2%</b>
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 23,461,955</b>	<b>\$ (140,531)</b>	<b>\$ 23,321,424</b>	<b>\$ 23,050,888</b>	<b>\$ (270,536)</b>	<b>-1.2%</b>



University of Southern Mississippi  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,796,931	\$ (1,003,597)	\$ 11,793,334	\$ 12,290,557	\$ 497,223	4.2%
WAGES	595,165	(53,968)	541,197	436,189	(105,008)	-19.4%
FRINGE BENEFITS	<u>4,526,040</u>	<u>(236,847)</u>	<u>4,289,193</u>	<u>4,340,124</u>	<u>50,931</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	17,918,136	(1,294,412)	16,623,724	17,066,870	443,146	2.7%
TRAVEL AND SUBSISTENCE	210,153	(49,660)	160,493	152,408	(8,085)	-5.0%
CONTRACTUAL SERVICES	3,968,045	837,468	4,805,513	4,593,140	(212,373)	-4.4%
COMMODITIES	778,521	(67,215)	711,306	716,151	4,845	0.7%
CAPITAL OUTLAY						
NON EQUIPMENT	72,100	-	72,100	72,100	-	0.0%
EQUIPMENT	80,000	(20,495)	59,505	70,219	10,714	18.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>300,000</u>	<u>300,000</u>	<u>-</u>	<u>(300,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	-	300,000	300,000	-	(300,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>435,000</u>	<u>153,783</u>	<u>588,783</u>	<u>380,000</u>	<u>(208,783)</u>	<u>-35.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>435,000</u>	<u>153,783</u>	<u>588,783</u>	<u>380,000</u>	<u>(208,783)</u>	<u>-35.5%</u>
TOTAL EDUCATION AND GENERAL	23,461,955	(140,531)	23,321,424	23,050,888	(270,536)	-1.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,461,955</u>	<u>\$ (140,531)</u>	<u>\$ 23,321,424</u>	<u>\$ 23,050,888</u>	<u>\$ (270,536)</u>	<u>-1.2%</u>

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

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	100,000	-	100,000	90,000	(10,000)	-10.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>90,000</b>	<b>(10,000)</b>	<b>-10.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>90,000</b>	<b>(10,000)</b>	<b>-10.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 90,000</b>	<b>\$ (10,000)</b>	<b>-10.0%</b>

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

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	90,000	(10,000)	-10.0%
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	90,000	(10,000)	-10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 90,000</u>	<u>\$ (10,000)</u>	<u>-10.0%</u>

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Children's Center for Communication and Development

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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>90,000</u>	<u>(10,000)</u>	<u>-10.0%</u>
TOTAL MANDATORY TRANSFERS	100,000	-	100,000	90,000	(10,000)	-10.0%
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	90,000	(10,000)	-10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 90,000</u>	<u>\$ (10,000)</u>	<u>-10.0%</u>

University of Southern Mississippi  
Dubard School

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	265,000	-	265,000	250,000	(15,000)	-5.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>250,000</b>	<b>(15,000)</b>	<b>-5.7%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>250,000</b>	<b>(15,000)</b>	<b>-5.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ 265,000</b>	<b>\$ 250,000</b>	<b>\$ (15,000)</b>	<b>-5.7%</b>

University of Southern Mississippi  
Dubard School

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	250,000	(15,000)	-5.7%
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	250,000	(15,000)	-5.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 265,000</u>	<u>\$ -</u>	<u>\$ 265,000</u>	<u>\$ 250,000</u>	<u>\$ (15,000)</u>	<u>-5.7%</u>

University of Southern Mississippi  
Dubard School

**EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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>265,000</u>	<u>-</u>	<u>265,000</u>	<u>250,000</u>	<u>(15,000)</u>	<u>-5.7%</u>
TOTAL MANDATORY TRANSFERS	265,000	-	265,000	250,000	(15,000)	-5.7%
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	250,000	(15,000)	-5.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 265,000</u>	<u>\$ -</u>	<u>\$ 265,000</u>	<u>\$ 250,000</u>	<u>\$ (15,000)</u>	<u>-5.7%</u>

University of Southern Mississippi  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,926,269	\$ -	\$ 12,926,269	\$ 12,680,840	\$ (245,429)	-1.9%
WAGES	2,160,149	-	2,160,149	2,647,249	487,100	22.5%
FRINGE BENEFITS	<u>4,457,435</u>	<u>-</u>	<u>4,457,435</u>	<u>4,504,750</u>	<u>47,315</u>	<u>1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	19,543,853	-	19,543,853	19,832,839	288,986	1.5%
TRAVEL AND SUBSISTENCE	2,942,483	-	2,942,483	3,566,992	624,509	21.2%
CONTRACTUAL SERVICES	18,041,903	-	18,041,903	17,906,720	(135,183)	-0.7%
COMMODITIES	13,751,007	-	13,751,007	13,822,729	71,722	0.5%
CAPITAL OUTLAY						
NON EQUIPMENT	78,966	-	78,966	95,966	17,000	21.5%
EQUIPMENT	39,000	-	39,000	30,000	(9,000)	-23.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,753,160	-	10,753,160	10,419,080	(334,080)	-3.1%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,753,160	-	10,753,160	10,419,080	(334,080)	-3.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,287,253	-	1,287,253	1,347,253	60,000	4.7%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,287,253</u>	<u>-</u>	<u>1,287,253</u>	<u>1,347,253</u>	<u>60,000</u>	<u>4.7%</u>
TOTAL EDUCATION AND GENERAL	66,437,625	-	66,437,625	67,021,579	583,954	0.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 66,437,625</u>	<u>\$ -</u>	<u>\$ 66,437,625</u>	<u>\$ 67,021,579</u>	<u>\$ 583,954</u>	<u>0.9%</u>



University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	333,306	(16,632)	316,674	311,564	(5,110)	-1.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>333,306</b>	<b>(16,632)</b>	<b>316,674</b>	<b>311,564</b>	<b>(5,110)</b>	<b>-1.6%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>333,306</b>	<b>(16,632)</b>	<b>316,674</b>	<b>311,564</b>	<b>(5,110)</b>	<b>-1.6%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 333,306</b>	<b>\$ (16,632)</b>	<b>\$ 316,674</b>	<b>\$ 311,564</b>	<b>\$ (5,110)</b>	<b>-1.6%</b>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 333,306	\$ (16,632)	\$ 316,674	\$ 311,564	\$ (5,110)	-1.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	333,306	(16,632)	316,674	311,564	(5,110)	-1.6%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	333,306	(16,632)	316,674	311,564	(5,110)	-1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 333,306</u>	<u>\$ (16,632)</u>	<u>\$ 316,674</u>	<u>\$ 311,564</u>	<u>\$ (5,110)</u>	<u>-1.6%</u>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 143,123	\$ -	\$ 143,123	\$ 145,599	\$ 2,476	1.7%
WAGES	33,800	(5,419)	28,381	27,836	(545)	-1.9%
FRINGE BENEFITS	<u>52,447</u>	<u>-</u>	<u>52,447</u>	<u>51,585</u>	<u>(862)</u>	<u>-1.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	229,370	(5,419)	223,951	225,020	1,069	0.5%
TRAVEL AND SUBSISTENCE	500	-	500	-	(500)	-100.0%
CONTRACTUAL SERVICES	86,378	-	86,378	84,544	(1,834)	-2.1%
COMMODITIES	7,058	(2,424)	4,634	2,000	(2,634)	-56.8%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	10,000	(8,789)	1,211	-	(1,211)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	333,306	(16,632)	316,674	311,564	(5,110)	-1.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 333,306</u>	<u>\$ (16,632)</u>	<u>\$ 316,674</u>	<u>\$ 311,564</u>	<u>\$ (5,110)</u>	<u>-1.6%</u>

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SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	637,113	(31,791)	605,322	587,625	(17,697)	-2.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>637,113</b>	<b>(31,791)</b>	<b>605,322</b>	<b>587,625</b>	<b>(17,697)</b>	<b>-2.9%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>637,113</b>	<b>(31,791)</b>	<b>605,322</b>	<b>587,625</b>	<b>(17,697)</b>	<b>-2.9%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 637,113</b>	<b>\$ (31,791)</b>	<b>\$ 605,322</b>	<b>\$ 587,625</b>	<b>\$ (17,697)</b>	<b>-2.9%</b>

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MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	637,113	(31,791)	605,322	587,625	(17,697)	-2.9%
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	637,113	(31,791)	605,322	587,625	(17,697)	-2.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 637,113</u>	<u>\$ (31,791)</u>	<u>\$ 605,322</u>	<u>\$ 587,625</u>	<u>\$ (17,697)</u>	<u>-2.9%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 435,901	\$ (21,923)	\$ 413,978	\$ 464,059	\$ 50,081	12.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>128,018</u>	<u>(9,868)</u>	<u>118,150</u>	<u>123,566</u>	<u>5,416</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	563,919	(31,791)	532,128	587,625	55,497	10.4%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	35,775	-	35,775	-	(35,775)	-100.0%
COMMODITIES	37,419	-	37,419	-	(37,419)	-100.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	637,113	(31,791)	605,322	587,625	(17,697)	-2.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 637,113</u>	<u>\$ (31,791)</u>	<u>\$ 605,322</u>	<u>\$ 587,625</u>	<u>\$ (17,697)</u>	<u>-2.9%</u>

University of Southern Mississippi  
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 125,000	\$ -	\$ 125,000	\$ 130,000	\$ 5,000	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	320,000	-	320,000	339,500	19,500	6.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>445,000</b>	<b>-</b>	<b>445,000</b>	<b>469,500</b>	<b>24,500</b>	<b>5.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	8,383,246	(425,437)	7,957,809	7,578,009	(379,800)	-4.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	3,000,000	3,000,000	-	(3,000,000)	-100.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	3,000,000	(3,000,000)	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>11,526,028</b>	<b>(425,437)</b>	<b>11,100,591</b>	<b>7,720,791</b>	<b>(3,379,800)</b>	<b>-30.4%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>1,344,397</b>	<b>-</b>	<b>1,344,397</b>	<b>1,497,378</b>	<b>152,981</b>	<b>11.4%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>13,315,425</b>	<b>(425,437)</b>	<b>12,889,988</b>	<b>9,687,669</b>	<b>(3,202,319)</b>	<b>-24.8%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 13,315,425</b>	<b>\$ (425,437)</b>	<b>\$ 12,889,988</b>	<b>\$ 9,687,669</b>	<b>\$ (3,202,319)</b>	<b>-24.8%</b>

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GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,246,600	\$ (286,829)	\$ 1,959,771	\$ 2,179,714	\$ 219,943	11.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	2,246,600	(286,829)	1,959,771	2,179,714	219,943	11.2%
RESEARCH	2,530,176	2,861,392	5,391,568	2,344,835	(3,046,733)	-56.5%
PUBLIC SERVICE	280,257	-	280,257	264,452	(15,805)	-5.6%
ACADEMIC SUPPORT	249,078	-	249,078	234,302	(14,776)	-5.9%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,657,424	-	1,657,424	1,422,180	(235,244)	-14.2%
OPERATION AND MAINTENANCE	3,351,890	-	3,351,890	3,242,186	(109,704)	-3.3%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>3,000,000</u>	<u>(3,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</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	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	13,315,425	(425,437)	12,889,988	9,687,669	(3,202,319)	-24.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 13,315,425</u>	<u>\$ (425,437)</u>	<u>\$ 12,889,988</u>	<u>\$ 9,687,669</u>	<u>\$ (3,202,319)</u>	<u>-24.8%</u>



University of Southern Mississippi  
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,698,904	\$ (306,100)	\$ 3,392,804	\$ 3,676,469	\$ 283,665	8.4%
WAGES	208,258	14,800	223,058	172,570	(50,488)	-22.6%
FRINGE BENEFITS	<u>1,229,708</u>	<u>(16,787)</u>	<u>1,212,921</u>	<u>1,197,430</u>	<u>(15,491)</u>	<u>-1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,136,870	(308,087)	4,828,783	5,046,469	217,686	4.5%
TRAVEL AND SUBSISTENCE	110,708	-	110,708	119,000	8,292	7.5%
CONTRACTUAL SERVICES	4,296,000	(161,350)	4,134,650	3,533,800	(600,850)	-14.5%
COMMODITIES	500,347	-	500,347	512,900	12,553	2.5%
CAPITAL OUTLAY						
NON EQUIPMENT	3,010,000	-	3,010,000	10,000	(3,000,000)	-99.7%
EQUIPMENT	86,500	-	86,500	290,500	204,000	235.8%
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>44,000</u>	<u>44,000</u>	<u>-</u>	<u>(44,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>44,000</u>	<u>44,000</u>	<u>-</u>	<u>(44,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	13,315,425	(425,437)	12,889,988	9,687,669	(3,202,319)	-24.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 13,315,425</u>	<u>\$ (425,437)</u>	<u>\$ 12,889,988</u>	<u>\$ 9,687,669</u>	<u>\$ (3,202,319)</u>	<u>-24.8%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
<b>TOTAL TUITION AND FEES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,744,839</u>	-	<u>1,744,839</u>	-	<u>(1,744,839)</u>	<u>-100.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>1,744,839</b>	<b>-</b>	<b>1,744,839</b>	<b>-</b>	<b>(1,744,839)</b>	<b>-100.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>1,744,839</b>	<b>-</b>	<b>1,744,839</b>	<b>-</b>	<b>(1,744,839)</b>	<b>-100.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL SOURCES OF FUNDING</b>	<b>\$ 1,744,839</b>	<b>\$ -</b>	<b>\$ 1,744,839</b>	<b>\$ -</b>	<b>\$ (1,744,839)</b>	<b>-100.0%</b>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	-	(1,744,839)	-100.0%
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	-	(1,744,839)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,744,839</u>	<u>\$ -</u>	<u>\$ 1,744,839</u>	<u>\$ -</u>	<u>\$ (1,744,839)</u>	<u>-100.0%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	-	(1,744,839)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,744,839</u>	<u>-</u>	<u>1,744,839</u>	<u>-</u>	<u>(1,744,839)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	1,744,839	-	1,744,839	-	(1,744,839)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,744,839</u>	<u>\$ -</u>	<u>\$ 1,744,839</u>	<u>\$ -</u>	<u>\$ (1,744,839)</u>	<u>-100.0%</u>